EUROPEAN UNION AGENCY FOR RAILWAYS

Moving Europe towards a sustainable and safe railway system without frontiers.

(Disclaimer: Budget figures included in the SPD 2028 – 2030 draft document are subject to the adoption by the budgetary authorities of the general EU budget 2028)

(This draft SPD 2028–2030 remains under development. It will be further elaborated for submission to the Management Board in November 2026, taking into account the outcomes of the SPD 2028 workshop)

European Union Agency for Railways

Draft Single Programming Document 2028-2030

Table of Contents

Foreword 4
List of acronyms 7
I. General context 8
II. Multi-annual programming 2028-2030 9
II.1. Multi-Annual priorities 9
II.1.1. Interoperable and cost-efficient 11
II.1.2. Safe 17
II.1.3. Future-proof and Technical coordination 20
II.1.4. Enablers of transversal nature 23
II.2. Human and financial resources – outlook for the years 2028-2030 26
II.2.1 Overview of the past and current situation 26
II.2.2. Outlook for the years 2028-2030 27
II.2.3. Resource programming for the year 2028-2030 28
II.2.4. Strategy for achieving efficiency gains 29
II.3.5. Negative priorities / decrease of existing tasks 29
III. Annual Work Programme 2028 31
Activities 31
III.1. Priority Interoperable and cost-efficient rail 31
III.2. Priority Safe rail 34
III.3. Priority Future proof rail and technical coordination 35
III.4. Enablers of transversal nature 37
Annexes 40
Annex I: Organisational chart 40
Annex II: Resource allocation per activity 2026-2028 43
Annex III: Financial resources 44
A.1. Revenue 44
A.2. Expenditures 46
A.3 Budget outturn and cancellation of appropriations 50
Annex IV: Human Resources 2027-2029 – quantitative 51
A.1. Staff population and its evolution: overview of all categories of staff 51
A.2. Multiannual staff policy plan 2026-2030 53
A.3. Recruitment forecasts 2027 following retirement / mobility or new requested posts 55
Annex V: Human Resources 2028-2030 – qualitative 56
A. Recruitment (engagement) policy 56
B. Appraisal and reclassification / promotions 59
C. Gender representation 62

D. Geographical balance 64
E. Schooling 65
Annex VI: Environment management 66
A.1. Executive summary 66
A.2. ERA in the broader policy context related to environment 66
A.3. Environmental impacts of ERA activities 68
A.4. Accountability ceiling of ERA 69
A.5. Environment management initiatives and actions completed in 2026 69
A.6. Environment management achievements of ERA in 2023-2025 70
A.7. Environment management initiatives and planned actions in 2027 and 2028 71
A.8. Current status and plan for certifications and standards 73
Annex VII: Building policy 74
A.1. Current building(s) 74
A.2. Building project in the planning phase 75
A.3. Building projects submitted to the European Parliament and Council 76
Annex VIII: Privileges and immunities 77
Annex IX. Evaluations 79
Terminology 80
Annex X: Strategy for the organisational management and internal control systems 81
Annex XI: Plan for grant, contribution, or service-level agreements 87
Annex XII: Strategy for cooperation with third countries and/or international organisations 89
Annex XIII: Selection of outcome indicators (measures of medium-term success) 91
Annex XIV: Procurement plan 93
Annex XV: List of Abbreviations 96

Foreword



I am pleased to present the Single Programming Document (SPD) for 2028–2030, which outlines the Agency's priorities for the coming years, ensuring they are fully aligned with the evolution of EU transport policies and anticipated legal developments that will shape the EU Agency for Railway (ERA) mandate. It reflects our commitment to driving progress and supporting a competitive, safe, interoperable, and innovative railway sector across Europe.

Over the past decade since the adoption of the Fourth Railway Package, the Agency has played a pivotal role in enhancing safety and interoperability across the EU, reinforcing its position as a trusted partner for the sector.
I am proud of the achievements the Agency has realised, and I remain confident that it will bring even more added value to the railway sector in the future, especially with the progressive development of the SERA, in line with the political guidelines and priorities set by the European Commission.

Since the start of my mandate, I have worked closely with the Agency's Management Board (MB), the European Commission (EC), National Safety Authorities (NSAs), sector and industry representatives to strengthen a shared vision for the future of European railways and the Agency's role within it. This vision remains the foundation of our work and directly informs the priorities set out in this SPD. These priorities, now entering their second year of implementation, continue to focus on ***three key pillars***:

1. Reducing cross-border bottlenecks and increasing cost-effectiveness of railways ("Interoperable and cost-efficient")

To boost rail competitiveness, interoperability across the European network must be enhanced and costs reduced through **standardization**, protecting investments, while embracing innovation and enhancing safety standards. I advocate for a more hands-on approach to identify and address both **persisting cross-border bottlenecks** that hinder seamless operations and concrete, **evidence-based simplifications of the authorisation processes**. Ensuring **alignment and coordination across borders** is essential, since the absence of a unified approach across EU Member States (e.g. in the ERTMS roll-out and technical implementation) has led to increasingly visible difficulties, including operational inconsistencies and rising costs.
ERTMS deployment must be steered and coordinated at EU level, across borders, mandating ETCS-only and the new radio system as a target. This is the only path towards achieving the strong capacity and safety gains associated with ERTMS and fully deliver on its economic business case. For ERTMS to gain stability, there must be a single target system of **engineering specifications** leading to standardisation of related products, complemented by the implementation of harmonised operational rules. Such a single system-approach is expected to lead to scaling up **industrial capacity for ERTMS equipment** (on track and onboard), thereby improving cost-efficiency, with less constraints on vehicles and drivers.
Ensuring **greater stability and predictability in the lifecycle of TSIs** remains a priority, supported by a multi-annual strategy for TSI revision that strikes the right balance between stability and innovation. The current revision package is being delivered according to the agreed deadlines, while the reflection on more stable specifications is a medium to long-term objective. This approach will provide the sector and manufacturers with a reliable framework for planning and investment. My ambition is to maintain TSIs over longer cycles once they reach sufficient maturity. At the same time, to keep pace with innovation, **new specifications must be mature**, thoroughly tested, and proven before being incorporated into legislation, accompanied by **effective deployment strategies and appropriate financing models**.
ERA remains firmly committed to advancing **administrative simplification and process improvements** in areas such as vehicle testing, certification, authorisation—particularly in the context of large-scale fleet retrofitting—and ERTMS trackside project approvals. Building on the progress achieved in 2027 (and further expected in 2028) through the work of the Fourth Railway Package Steering Group, 2028 will keep delivering further results. I am very grateful to the experts whose contributions make these processes efficient and to the Management Board for establishing the governance framework that enables this progress.

2. Levelling up Safety and Capacity Building ("Safe")

Persistent variations of safety performance levels between Member States as well as the overall trend of safety performance at EU level require continued close attention. ERA is paying substantial attention to **effective and meaningful National Safety Authorities (NSA) monitoring** across Europe, complemented by a constructive role in supporting with **capacity building** in response to the need of national authorities, while keeping a clear **accountability on roles and responsibilities as defined in applicable legislation**. It is important to have a stronger connection and response team to the needs and realities in each of the Member States, by dedicating sufficient availability to listen, to understand, to analyse, and to support national authorities. This approach includes advocating for a more **risk-based monitoring approach for NSAs**, focusing efforts on where the need is greatest, ensuring all stakeholders understand their roles and responsibilities. We will use the revision of the CSM framework as an opportunity for integrating the return of experience by all stakeholders and further facilitate the efficient implementation of the harmonised approach in the EU.

The recent discussions on CSM ASLP and the development of ISS are somewhat reassuring and it is important to ensure the resources and support required for the successful delivery of this critical system. The ISS, the occurrence information collection and analysis will reinforce **proactive safety management**, enabling lessons to be drawn from everyday operations to prevent accidents and incidents. Looking ahead, we anticipate the adoption and implementation of the Common Safety Method (CSM) regulation and will stand ready to carry out the foreseen additional tasks for the Agency, supported by the required additional resources.

3. *Tackling upcoming challenges and grasping opportunities ("Future proof")*

Looking at the current dynamic and challenging context, the Agency stands ready to provide relevant expertise and support in addressing **emerging challenges** such as military mobility, HSR and TEN-T full implementation, cybersecurity, and climate resilience. Thanks to the additional resources as foreseen in the draft regulation for military mobility, we will actively support and implement the measures included in the forthcoming military mobility regulation, reinforcing interoperability across Europe and ensuring alignment with all other strategic priorities. Likewise, we are prepared to take on future tasks related to high-speed rail, along with the additional accompanying resources. Our commitment remains clear: to prepare the sector for future demands and to strategically address evolving policy needs, building **a responsive, resilient, and cost-effective rail system for Europe**.

It is important to note that these three key pillars around which the Agency's strategic framework is built are of equal importance and are designed to work in concert, ensuring that no single priority is pursued at the expense of the others. The structure of the SPD reflects this balanced approach, with each pillar supporting the overall mission and long-term objectives of the Agency.

Prioritisation will be applied at the level of specific activities and components of work within each pillar, rather than between the pillars themselves. This ensures that resource allocation and operational focus are guided by the needs and impact of individual actions, while maintaining a holistic balance across all three strategic areas. The Agency is committed to continuously assessing and harmonising efforts across these pillars, so that progress in one area reinforces and complements the others.

I am and remain convinced this is the way to go for Railways, the EU, and the future of our sector.

Meeting the growing policy and technical demands requires a proportionate and sustainable level of resources. Key developments—such as strengthening capacity building across Europe to address identified needs, fostering proactive learning to enhance safety maturity, eliminating cross-border technical and operational barriers, supporting EU-wide deployment of ERTMS-only solutions alongside a mature and stable FRMCS, streamlining authorisation processes, and ensuring robust governance for TSIs—all depend on a strong ERA. Without an adequately resourced and empowered Agency, the vision of a true Single European Railway Area is at risk, at a time when significant progress and momentum for rail are expected on the EU policy agenda. The Agency is not embarking on this ambitious journey alone. It is fundamentally dependent upon the fruitful cooperation we enjoy with you, **our key partners**. Our essential partnership with the Management Board, the European Commission, the Member States and the relevant authorities and

structures at national level, as well as with the sector, industry and their representative organisations, ensures our work remains aligned with the broader European common goal. The dedication and expertise of the entire European Rail System are invaluable to developing and implementing practical, workable solutions, making rail fit for purpose for **our end-users**.

I look forward to working together with all of you to make the European rail system successful.

Oana Gherghinescu

List of acronyms

For acronyms used in this document, please refer to the List of acronyms at the end of the document in annex XV.

I. General context

The EC has set out ambitious priorities for the 2024–2029 mandate. Among these priorities, the following are particularly relevant for ERA:

1. **A new plan for Europe's sustainable prosperity and competitiveness:** This priority aims to make Europe a leader in economic growth and innovation. For railways, this means investing in and developing railway technology to boost productivity, tackle skill gaps, and improve the competitiveness of the rail sector. This also includes the necessary work to implement a true Single European Railway Area.
2. **Sustaining our quality of life: Food security, water and nature:** this is about building a competitive and resilient economy while protecting the environment. Railways are seen as a key part of this due to their low carbon footprint, and this priority encourages a modal shift from more polluting transport methods (like road transport) to rail.
3. **Delivering together and preparing our Union for the future:** This priority focuses on a more impactful EU budget and reforms to ensure a larger Union functions properly. It involves simplifying and speeding up funding processes for large-scale infrastructure projects, such as the Trans-European Transport Network (TEN-T) Core rail network. This also includes simplifying EU legislation and reducing administrative burdens, which helps streamline the deployment of new technologies and infrastructure across different member states.
4. **A global Europe: Leveraging our power and partnerships**: it focuses on strengthening the EU's influence on the world stage. Railways contribute to this by promoting the European rail industry and its standards internationally. More specifically, the Global Gateway Initiative is crucial to boost smart, clean, and secure links in digital, energy, and transport sectors. Railways are a key component of this initiative, as it has strong standards and technologies which can be promoted abroad and propel European rail industry as a global leader in the market
5. **A new era for European Defence and Security**: Railways are crucial for military mobility due to their capacity to transport heavy, oversized, and specialized equipment quickly and efficiently across borders, through dual-use infrastructure (civilian and military) and harmonisation and simplification to reduce barriers that could hinder military movements.

Furthermore, in its political guidelines for 2024-2029, the Commission highlights it is imperative to ensure that Europeans can buy one single ticket on one single platform and get passengers' rights for their whole trip." This ambition is directly reliant on the work of the Agency.

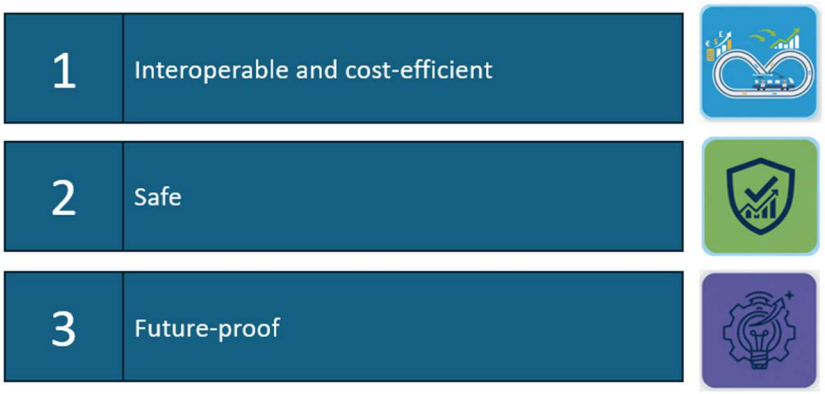
ERA will support the European Commission, in line with its accountability ceiling, in achieving its goals, in particular through the further development and effective functioning of SERA, by guaranteeing a high level of railway safety and interoperability, while improving the competitive position of the railway sector, as envisaged by the Agency Regulation 2016/796.
Here are the vision and mission statements of the Agency:

Vision statement	Mission statement
A sustainable, safe European transport system without frontiers	Moving Europe towards a sustainable and safe railway system without frontiers

II. Multi-annual programming 2028-2030

II.1. Multi-Annual priorities[1]

Since the start of her mandate, the Executive Director has actively liaised with the Management Board, the European Commission, the NSAs, and the sector representative bodies in order to arrive at **a common set of priorities** for the Agency's work. They are summarised as follows:



It is important to note that these three key pillars around which the Agency's strategic framework is built are of **equal importance** and are designed to work in concert, ensuring that no single priority is pursued at the expense of the others. The structure of the SPD reflects this balanced approach, with each pillar supporting the overall mission and long-term objectives of the Agency.

Prioritisation will be applied at the level of specific activities and components of work within each pillar, rather than between the pillars themselves. This ensures that resource allocation and operational focus are guided by the needs and impact of individual actions, while maintaining a holistic balance across all three strategic areas. The Agency is committed to continuously assessing and harmonising efforts across these pillars, so that progress in one area reinforces and complements the others.

Against this background, the following strategic ambition translates the Agency's three priorities into a set of commitments that will guide its multiannual activities. These commitments provide the link between the Agency's overall vision and the concrete programmes, outputs and intended outcomes set out in the following sections.

A new ERA of European rail

Europe is entering the largest rail investment cycle in its history. Billions will be invested in ERTMS, high-speed rail, military mobility, freight, digitalisation and resilience. But investment alone will not create a European railway system.
Infrastructure can be built. Trains can be bought. Technology can be deployed. Yet without interoperability, stable standards and operational harmonisation, Europe risks investing more while achieving less. Europe therefore needs more than rules. It needs the technical intelligence, system authority and implementation capacity to turn political ambition into operational reality.

That capability is ERA.

[1] in line with the MB and ED direction

OUR VISION

One European railway system: competitive by design, safe by culture, resilient by default and connected across every border.

THE NEW ERA

Ten Commitments for Europe's Railway Future

No.	Commitment	Focus
1	We will make interoperability Europe's competitive advantage	Stability to invest, manufacture and deploy at scale.
2	We will turn standardisation into industrial strength.	Lower costs, faster approvals, shorter delivery times and stronger European supply chains.
3	We will turn ERTMS into Europe's success story	System leadership, stable and mature specifications, and practical deployment. Target: 100%.
4	We will help enable the European high-speed rail era	A high-speed railway that does not slow down at the borders between Member States.
5	We will move safety from reaction to anticipation	Learn before risks materialise, drive safety through data, innovation and culture.
6	We will make Europe the safest place in the world to invest in rail	Protect long-term investments - interoperability, standardisation, safety and stability by design.
7	We will make rail a backbone of European resilience	Being ready - for military mobility, for the climate and cyber challenges.
8	We will be a rail knowledge reference for Europe and beyond	A real centre for data intelligence, capacity building, technical assistance, training and knowledge sharing.
9	We will be a partner, not only an authority	Working with Member States, national authorities and the sector to turn diverse positions and needs into solutions.
10	We will regulate for results, not for paperwork	Fewer declarations, less red tape and more meaningful checks, which support safety and competitiveness at the same time.

Our promise

The New ERA will remain independent in judgement, rigorous in expertise and European in purpose. But it will also be more proactive, more practical and closer to those investing in, operating and using Europe's railways.

We will not only regulate Europe's railway. We will help Europe deliver it.

The following sections set out how these commitments will be implemented through the Agency's three strategic priorities and supported by its transversal enabling programmes.

The implementation of this ambition will be shaped by the Agency's mandate and the resources available. The SPD currently reflects the Agency's existing mandate and does not yet fully incorporate the expected amendment of the ERA Regulation or its resource implications. This amendment is of strategic importance,

as it is expected to strengthen the Agency's mandate and capacity to support the further development and effective functioning of the Single European Railway Area. The SPD will therefore be updated as the legislative process progresses. Once the amendment is adopted, its implementation will be prioritised and the relevant planning and reporting documents updated accordingly. Successful implementation will require a proportionate and sustainable allocation of resources, both to address the cumulative resource deficits of the past decade and to provide the additional capacity needed to meet increased expectations regarding the Agency's statutory activities.



II.1.1. Interoperable and cost-efficient

The purpose and general objective of the Agency Regulation[2] is to contribute to the further development and effective functioning of a single European railway area without frontiers, by guaranteeing a high level of railway safety and interoperability, while improving the competitive position of the railway sector. These two strategic priorities—harmonisation and competitiveness—must complement one another.

By rationalising and standardising previously disparate national technical and operational requirements, including the adoption of systems like ERTMS and the harmonisation of engineering rules, the Agency strives to ensure that train movements across the continent are more efficient. The removal of diverse national rules and different operational requirements, together with the genuine harmonisation, are key drivers for reducing costs for the sector as a whole, as was also underlined during the Conference on Cutting Costs in Rail, led by the Danish Presidency of the Council of the EU in November 2025, and captured in the Danish Presidency's Declaration on rail cost reduction, which followed the event.

Strategically, the Agency is committed to finding the optimal balance: providing the regulatory stability necessary to secure investments and their returns, while simultaneously ensuring the framework is flexible enough to integrate innovation and capture new opportunities within the sector. A strong TSI governance will be key to ensuring this balance, thereby securing the cost-efficiency and competitiveness of the sector.

The Commission's August 2024 request for recommendations on the multi-annual TSI revision framework provides the basis for the Agency's work on TSI revision. Following the first recommendation milestone at the end of 2026, the Agency will deliver the next major recommendation package by the end of 2028 and prepare the subsequent cycle beyond 2030. This work reflects the priorities of the Commission, the Agency, stakeholders and the Europe's Rail Joint Undertaking, with the objective of establishing more stable TSI cycles once the specifications have reached a sufficient level of maturity.

The Agency will also continue to enhance its internal and external efficiency through digitalisation and streamlined processes. ERA recognises the strategic importance of data and digitalisation, as demonstrated by the inclusion of this topic in the EB strategic calendar and by the high level of resources dedicated by the Agency on this workstream. The benefits from data in a knowledge graph combined with Artificial Intelligence are widely acknowledged, but it is important to agree on how such benefits can be realised. The Agency sees a clear role to provide a central, European, trusted set of reusable reference data to support railway operation. Furthermore, the Agency will continue to exercise its role as the System Authority for Telematics. The Agency's authority tasks will include the ongoing maintenance of technical documents, the coordination of the master plan for deployment, and the monitoring of implementation progress by sector categories.

The Agency will continue to implement administrative simplification and process improvements through hands-on steering and structured stakeholder input, led by the 4th Railway Package Steering Group. Building

[2] Regulation (EU) 2016/796 of the European Parliament and of the Council of 11 May 2016 on the European Union Agency for Railways and repealing Regulation (EC) No 881/2004

on the work initiated in 2026 and the measures developed and implemented in 2027, the Agency will focus in 2028–2030 on consolidating quick wins, particularly through automation, and on completing a more thorough review of the authority-task processes, notably VA, VA CTT and ERTMS TA. This evidence-based fitness check will assess whether the processes remain proportionate, efficient and fit for the interoperability and safety needs they are intended to serve.

Finally, the Agency will further streamline its engagement on international matters, optimising internal and external procedures to ensure that the valuable time of experts is used effectively and that the delivered outputs are robust, thereby scaling up its impact in supporting the priorities of the EC, the sector and industry.

During the 2028–2030 period, these harmonisation efforts will also support the implementation of the proposed Military Mobility Regulation, subject to its adoption and the allocation of the necessary resources. As currently set out in the proposal, the tasks for ERA may include integrating relevant military standards into the TSIs, harmonising operational, safety and technical rules for military transport, removing persisting obstacles at borders, carrying out additional authorisation tasks for dual-use vehicles and adapting existing registers, including the European Vehicle Register.

In 2028-2030, the Agency will target the following **scope and level of ambition** regarding interoperability and cost-efficiency:

Programme name	Scope and level of ambition 2028-2030
Manage ERTMS Long-term evolution and ERTMS deployment	• ERTMS engineering rules: the Agency intends to contribute by reviewing and publishing harmonised engineering rules. • ETCS and ATO specifications: The priorities of new functionalities within this workstream are defined within the EC-request for recommendations on the multi-annual TSI Revision framework. Special attention to be given to FRMCS maturity and deployment pathways. • Cybersecurity: the Agency would work towards integrating at least the minimum technical requirements into the relevant specifications, where appropriate. • Operational interoperability: the Agency will support this stream of work, especially through the update of its generic ETCS handbook, the development of operational rules for ETCS SV3.0 functionality within the ERTMS OH group. • ESC/RSC: develop and support measures to reduce the number of ESC checks and, where technically justified, avoid the need for RSC checks. • CCS TSI: the Agency plans on working on various aspects of CCS TSI, through regular dissemination, such as the 2028 ERTMS Conference, ad hoc support to CINEA, through the continued support provided to the European Commission on the matter. *For future CCS TSI recommendations with updated ERTMS specifications, the transition regimes will be developed to balance both requests for the stability of ERTMS specifications and for the introduction of new innovations or upgrades of the ERTMS specifications.* • Delivering opinions by the ERTMS system authority on the *CCS TSI compliance* of the ETCS On-Board products. These opinions reduce the time and cost for certification and authorisation of the ETCS-part within the different vehicle types.
Rolling stock and fixed installations harmonisation	• Deliver on the recommendations on the EC TSI request by the respective deadlines regarding the new TSI package in 2028, and the subsequent ones. Special attention to be given to cybersecurity, DAC and 1520 mm. • Deliver Technical Opinions requested by the Commission, for example related to DAC with a view to facilitating the testing, certification and

	authorisation of wagons equipped or as a result of national rules assessments. • Further develop and implement, together with the European Commission, the TSI governance enhancement initiative to improve stability and predictability throughout the TSI lifecycle, particularly for stakeholders that have already made significant investments. The multi-annual TSI revision strategy will support an appropriate balance between regulatory stability and innovation. • Continue to work on the cleaning-up of national technical rules, as well as those on fixed installation and ERTMS. The Agency will therefore focus on the removal of redundant national rules (operational and technical), the harmonisation of the remaining rules, and the development of AMOCs. • Continue during 2028–2030 the harmonisation of national rules related to Train Detection Systems (TDSs) and special vehicles, building on the progress achieved in 2027 and using the Agency's categorisation of rules intended for integration into the Technical Specifications for Interoperability (TSIs). • Provide support to the European Commission, to the Notified Bodies, and to the Member States, as per the Agency's regulation and other relevant legal text. • The Agency will continue to pay attention to the requirements related to TSI PRM (persons with reduced mobility and persons with disability), including through the delivery and maintenance of the dedicated database (ERSAD) • Subject to adoption of the proposed regulation and the allocation of the necessary resources, assess relevant military standards and dual-use requirements for rail infrastructure and assets for incorporation into the TSIs, where appropriate.
Railway operations harmonisation	• Ensure the coherence between other EU legislation and the TSI OPE also considering the ongoing/future developments • Continue the TSI OPE revision & CRs management. • To support the implementation of TSI OPE and the cleaning-up of NSRs, dedicated activities are proposed (e.g. TSI OPE AG, training on TSI OPE, NSRs assessment framework). • Continuously improve TSI OPE Application Guide and of current AMOCs. • Draft new AMOCs, when and where applicable. • Support the Commission in managing Train Driver Directive related tasks • Support the creation of a coherent technical and operational framework for the digitalised operational communication framework. • Develop a set of validation requirements for real-time interpretation tools to be used by train drivers. • Ensure the coherence between the RID and the TSIs, taking into account the technological evolution. • Continue to deliver support and assistance to the EC on the coordination of transport of dangerous goods by rail, recognising of course the supporting essence of the Agency's role in the matter. • Continue with the national safety and operational rules cleaning-up process • Subject to adoption of the proposed regulation and the allocation of the necessary resources, harmonise operational, safety and technical rules for military transport and support the removal of persisting obstacles at borders.

	• Continue centralising reusable reference data to support railway operations in relation to the revised Telematics TSI and its implementation across the railway domain. • With the support of dedicated EU funding, deepen the feasibility study to assess whether and how digitised and dynamic timetable for rail journeys across the EU could be established and made public. This will include, among others, the identification of requirements, a proof of concept for an EU-wide dynamic digital timetable, a definition of processes for ERA's system authority tasks based on integrated registers. • Work with stakeholders to collectively realise the benefits of rail digitalisation. • Continue working on the NSPs in relation to the Telematics TSIs. • Enhance the Change Control Management (CCM) process to review Network Specific Parameters (NSPs) related to the TSIs. • Support and further implement the digitalisation of operational communication and language tools. • Perform the tasks related to the Authority Tasks for Telematics applications.
Delivering VA; ERTMS deployment; Delivering SSC	• Ensure process improvements and streamlining (in particular VA, VA CTT and ERTMS TA) via hands-on steering and input collected from the stakeholders supported by concrete evidence. The 4th Railway Package Steering Group is the identified platform to discuss and recommend to the Management Board concrete changes to streamline the activity. Ways forward may include improving content in procedures, practical arrangements, based on a proper and well documented fitness check. • Complete and consolidate the implementation of the automation of VA Conformity-to-Type, while exploring the potential of AI and linked data to accelerate Type Authorisation. • Use the lessons learnt through the issuing of VAs, ERTMS TA, and from the monitoring of NoBos and NSAs to capture continuous improvement opportunities for the technical specifications and to the authorisation procedures. • Promote best practice among applicants and conformity assessment bodies by providing supporting documentation. • Ensure for the business helpdesk correct and prompt support to Agency's stakeholders allowing therefore a correct understanding of the 4th Railway Package, which would ultimately enable higher efficiency for Single Safety Certification, Vehicle Authorisations and ERTMS Trackside Approvals by the Agency and its stakeholders. • Strive to manage the influx of massive retrofitting as best it can, leveraging automation and internal reallocation where feasible. The ongoing massive retrofitting—ranging from fleet-wide upgrades like silent brake blocks and DAC installations to full national ERTMS deployments—triggers a surge in VA, SSC, and TA applications, placing considerable strain on already stretched resources. A more streamlined and harmonised approach would ensure continuity and efficiency, in the authorisation process moving forward. • Continuously improve the One-Stop Shop system according to the evolving business needs and supporting its user community, in line with the available budget.

	• Continue to carefully tackle rising issues related cross-border and border stations to gradually improve interoperability. • Subject to adoption of the proposed regulation and the allocation of the necessary resources, prepare the additional authorisation and registration arrangements for dual-use vehicles, including ERA's role as Registration Entity.
ICT & Operational Data Systems	• Mainstream the linked data approach to all registers and databases (REG+ registers transformation into cloud native applications that read/write to the Agency Knowledge Graph (ERADIS, EVR, ERATV, OCR, VKM)). • Extend the data centric work to establish a common architecture for Agency systems and a common user experience. • Continue to extend the Ontology in the field of Telematics and launch the process for the application of semantic annotation for TSIs, allowing them to become machine-readable which in turn will support automation of vehicle authorisation processes, facilitate requirements capture and the clean-up of national rules. The ontology will also be extended to include multi-modal freight terminals. • Continue developing and improving a dashboard to monitor compliance, data completeness, and data quality. • Seek simplification of the associated interoperable data processes, reduce the burden in data provision and improve data quality. To support these changes the Agency intends to propose a revision of the legislative texts to bring the various requirements together under one legislative instrument. The form is something we will explore with stakeholders and the Commission, with the clear objective of supporting a data centric approach to operational data. • Enhance the common Ontology for the registers and data exchange with regards to the safety elements needed for the implementation of future systems to monitor and assess safety and should allow more efficient data sharing across systems and organisations. • Subject to adoption of the proposed regulation and the allocation of the necessary resources, adapt the relevant registers and digital tools for military mobility, including the European Vehicle Register. • Adapt the relevant registers, ontology and digital tools to support the implementation of Regulation (EU) 2026/1184 on the use of railway infrastructure capacity in the single European railway, including harmonised capacity-management processes and cross-border data exchange.
Research and future rail	• Ensure detailed coordination of the planning of the inputs to TSIs revisions, making sure input from the STIP is timely and sufficiently mature before embedding it in the TSIs.

Intermediate outcomes for Interoperability and cost efficiency (how do we measure if we are successful)
Note: a list of outcome indicators is included in Annex XIII.

1. ERTMS is fully implemented on railway infrastructure by all Infrastructure Managers
2. ERTMS is fully implemented on rolling stock by all Railway Undertakings
3. All railway vehicles are TSI compliant across the EU (exc. TEL & OPE)
4. All railway infrastructure is TSI compliant across the EU

5. National rules are harmonised across the EU
6. All relevant railway-related data is shared in an open and transparent way so that it is utilisable and useful for the sector
7. TSI Telematics is implemented by all relevant railway actors and is actively used as the primary channel for digital information exchange. Passenger ticketing is seamlessly integrated into the multimodal transport ecosystem, enabling interoperability with other modes of transport.
8. Technical cross-border coordination is ensured for the key initiatives related to HSR and Military mobility with ERTMS at the core of the investments and ERA in the lead as System Authority for ERTMS



II.1.2. Safe

Safety is indeed at the core of ERA's mandate, recognizing it as the non-negotiable element for rail in the Union. Ensuring the highest safety standards is strategically vital to safeguarding EU travellers, maintaining public trust and encouraging modal shift from road and air to rail. The Agency's role in setting common safety targets, harmonising practices among Member States, and supporting the strengthening of safety levels through capacity building reflects its commitment to preventing accidents and fostering a culture of continuous improvement.

The tragic rail accidents in Greece in February 2023 and in Spain in January 2026 were stark reminders of the importance of railway safety. Beyond the human cost, such accidents underline the urgency of closing systemic gaps, establishing the CSM ASLP framework and its Information Sharing System (ISS), and ensuring robust oversight of railway operations across all Member States. Subject to the adoption and entry into force of the CSM ASLP Regulation, the Agency will in 2028 support implementation of the framework so that relevant railway stakeholders can better assess the risks arising from their activities and prevent accidents through the sharing and analysis of safety information within a proactive, effective and technologically resilient system of data exchange.

Building on the Priority Country Programme pilot initiated in 2027, the Agency will further develop targeted support for Member States where safety performance or institutional capacity gaps have been identified, subject to the availability of resources. The Agency's leadership in sharing safety-related knowledge, starting from the fundamentals where needed, monitoring National Safety Authorities, supporting Assessment Bodies and ECM Certification Bodies, and developing capacity building for stakeholders in this area are more critical than ever.

Furthermore, the Agency is committed to continuously improving the common safety methods and the safety certification procedures. This is achieved by learning lessons through the issuing of SSC, the monitoring of NSAs, the review of NIB accident investigation reports and the information exchanged during meetings with NSAs, NIBs, ECM Certification Bodies and AsBos. This continuous feedback loop is vital for ensuring the work of the Agency has the intended impact. Finally, the Agency leads in promoting a strong safety culture and supports the strengthening of the culture of risk management to identify risks and mitigating measures but also opportunities to improve the efficiency of operations preserving the safety level.

In 2028–2030, the Agency will focus on the following **scope and level of ambition** regarding safety:

Programme name	Scope and level of ambition 2028-2030
Safety Methods	• Ensure comprehensive, timely and proactive feedback mechanisms to improve and harmonise occurrence analysis by strengthening the quality and depth of feedback on safety incidents and accidents. Building on the structured SMS safety-fundamentals framework developed in 2027, the Agency will focus in 2028 on its implementation, promotion and practical application across the sector, while continuing to support the sharing of and learning from NIB reports. The objective is to strengthen the culture of learning from experience and ensure that lessons are effectively integrated and applied to prevent future accidents and incidents. • Strengthen Safety Management Systems (SMS) by implementing and validating the outcomes of the study conducted in 2027 on the effective use of operational data within safety-management frameworks. In 2028, the Agency will support the development of practical methods, guidance and good practices for the systematic use of operational and occurrence data, with a view to improving risk identification, trend analysis and predictive safety management. The methods developed under the CSM ASLP framework, including occurrence-scenario reporting and data-driven safety analysis, will be further promoted and

	integrated into sector practices to enhance learning, consistency and evidence-based decision-making. • Subject to a formal mandate and the availability of resources, continue the review of the Common Safety Methods to simplify and improve the current legal framework. Building on the state-of-play assessment, gap analysis, recommendations and initial action package developed in 2027, the Agency will in 2028 translate the identified improvement areas into concrete actions and prepare the further development of the Common Safety Methods. This work will address challenges faced by Member States and operators, including legal complexity and uneven safety performance, and may support targeted initiatives such as the Priority Countries Programme. Subject to adoption of the proposed Military Mobility Regulation and the allocation of the necessary resources, the review will also consider whether relevant safety and risk-management aspects arising from military mobility require clarification or integration within the common framework, while avoiding parallel or conflicting requirements for civilian and military rail operations. Follow-up development and implementation will continue in 2029–2030. • Establish structured and effective stakeholder cooperation across the main safety disciplines, enabling experts—including Entities in Charge of Maintenance (ECMs), Human and Organisational Factors professionals, Assessment Bodies (AsBos), transport of dangerous goods safety and risk experts, and SMS experts—to contribute systematically to common approaches, the exchange of good practices and the resolution of identified safety issues. • Learning from the various recent JNS procedures and working further to disseminate clarity on roles and responsibilities in relation to safety • Clarify, within the Agency's remit, the procedures and responsibilities relating to the maintenance of rolling stock and fixed installations, including the associated cost implications, and identify where further harmonisation or guidance is needed.
Safety Monitoring and Maturity	• Ensure a full circle for the monitoring activities, in which findings - supplemented and feeding information from other tasks (e.g. SSCs, VAs, safety data, etc.) - are consistently reviewed and acted upon, regularly tracking the progresses. Use the lessons learnt through the issuing of SSC, and from the monitoring of NSAs and NoBos to capture continuous improvement opportunities. • In 2028, finalise the third cycle of NSA monitoring, launched in 2025 with the scope adopted by the Management Board in November 2024. Continue following up issues identified during the first and second cycles of NSA audits and apply a risk-based approach to the planning and conduct of NSA audits. • Ensure full implementation of the policy, working methods and procedure of the peer review of NIBs, as per art 22 of the RSD • Explore best ways to ensure full effectiveness of the monitoring of checking bodies (AsBos, DeBos, ECM certification bodies) in the EU. • Building on the Priority Countries Programme pilot launched in 2027, the Agency will in 2028 finalise and apply the methodology, undertake targeted country-level safety assessments and follow up the resulting recommendations with the national authorities concerned, subject to the availability of resources.
CSM-ASLP	• Subject to the adoption and entry into force of the CSM ASLP Regulation, and to the availability of the necessary budget and resources, the Agency will support its implementation by harmonising the collection, sharing and analysis of safety

	information and by providing user support. Successful implementation will depend on the availability and effective operation of the Information Sharing System (ISS), which will support the wider digitalisation of railway safety. • Building on the prototype and ISS pilot work undertaken in 2027, the Agency will in 2028 further test, validate and progressively integrate secure AI-assisted functionalities supporting data collection, data-quality checks, safety analysis and user support. These functionalities will facilitate effective use of the ISS and correct implementation of the CSM ASLP, subject to the applicable legal, security and resource requirements. • Complement AI-assisted user support with workshops, guidance and a comprehensive set of e-learning materials. • Consolidate the integration of JNS activities into the Group of Analysts and streamline the development and dissemination of Safety Solutions, drawing on the procedures launched and lessons learned in previous years.
Applicable recommendations in the aftermath of the accident in Greece	Addressing the recommendations to ERA • A quicker implementation of SSC action plans. Depending on resources, the European Union Agency for Railways would implement additional criteria for deciding when limiting the period of validity of a Single Safety Certificate is necessary to ensure the effective control of risks affecting the safety of railway operations within an adequate time frame. This should be combined with a more explicit cooperation with the NSAs concerned on the follow-up of the most critical elements of the action plan that is presented at the issuance of the respective Single Safety Certificates. • A quicker implementation of NSA action plans in relation to identified deficiencies that prevent the NSA from effectively performing the monitoring of Safety Management Systems of railway actors. The European Union Agency for Railways should develop and implement in its audit method a system that allows to prioritise those deficiencies that prevent a National Safety Authority from effectively performing its task of monitoring the Safety Management System of railway actors and creating an overview of their safety performance. The follow up of the adequate implementation of the action plans related to these deficiencies should go beyond documentary review and make use of the possibility to conduct additional visits, audits and/or (pre-announced or unannounced) inspections in a timely manner.

Intermediate outcomes for Safety

Note: a list of outcome indicators is included in Annex XIII.

1. Railway actors demonstrate improved understanding and application of their safety-management responsibilities.
2. The effectiveness and maturity of safety actors and control layers improve, supported by risk-based monitoring and targeted follow-up.
3. Relevant safety information is collected, shared and analysed through trusted and secure mechanisms, enabling earlier identification of risks and systematic learning across the Union.
4. Member States with identified safety-performance or capacity gaps receive targeted support and demonstrate progress against agreed actions.
5. Common Safety Methods and supporting guidance remain coherent, proportionate and responsive to evidence from operational experience.



II.1.3. Future-proof and Technical coordination

The objective of this priority is to prepare the European railway system for emerging policy, technological and operational challenges by coordinating cross-border implementation, ensuring that innovation is sufficiently mature and deployable, strengthening railway knowledge and analytical capacity, and supporting resilient, coherent and future-ready European solutions.

It is essential that the EU railway system is equipped to respond to emerging challenges and that today's investments and regulatory frameworks remain relevant and resilient in the decades to come. This requires a forward-looking approach that connects innovation with sufficiently mature technical solutions and feasible deployment pathways. As digitalisation, automation and new communication systems develop, the Agency will continue to work with ERJU, the European Commission, Member States and the rail sector, *including through initiatives such as the Single European Railway Area of Skills Alliance (SERAS),* to support coherent European implementation.

The Agency will continue to strengthen and streamline its engagement on international matters, ensuring coherent representation of European railway interests and effective coordination with international partners. By optimising its internal and external procedures and making efficient use of expert resources, ERA will support the international influence of European railway standards and technical solutions, while contributing to the priorities of the European Commission and the competitiveness of the European rail sector. In 2028, implementation of the **four-year contribution agreement** signed with DG INTPA in 2026 will continue through technical assistance and capacity-building for partner countries in Sub-Saharan Africa, Asia and the Pacific, and Latin America and the Caribbean. The cooperation will draw on ERA's expertise in railway safety and interoperability to support stronger regulatory frameworks and the uptake of international and European technical standards, in synergy with the EU's Global Gateway strategy.

In this context, the Agency will in 2028–2030 provide technical coordination for evolving policy needs, including military mobility, high-speed rail, TEN-T implementation, cybersecurity and climate resilience. For military mobility, subject to adoption of the proposed Regulation and allocation of the necessary resources, the focus of this section is on coordinated implementation across borders and relevant corridors, complementing the interoperability and safety activities described in sections II.1.1 and II.1.2.

Following the adoption of Regulation (EU) 2026/1184 on 20 May 2026 on the use of railway infrastructure capacity in the single European railway, the Agency will in 2028 advance its implementation, including support to the Advisory Performance Panel, alignment of the Telematics and OPE TSIs, and updates to RINF, the ontology and related digital tools.

In 2028–2030, the Agency will focus on the following scope and level of ambition regarding future-proofing and technical coordination:

Programme name	Scope and level of ambition 2028-2030
ERA Academy	• Consolidate the ERA Academy as a coordinated European framework for railway knowledge, training and capacity building, covering prioritised needs in interoperability, ERTMS and FRMCS, safety and emerging technical areas. • Apply and refine the structured needs-assessment and prioritisation mechanism developed with national authorities, the sector and relevant European initiatives, including the Single European Railway Area of Skills Alliance (SERAS), so that learning activities continue to address identified skills and capacity gaps and complement wider European efforts. • Subject to available resources, provide accessible training, guidance, educational resources and digital learning environments in suitable languages, including dedicated learning offers on ERTMS and FRMCS and key safety areas

	such as Human and Organisational Factors, risk management, systemic safety enhancement and safety-management principles. • Strengthen knowledge exchange and mutual learning among National Safety Authorities, other EU transport agencies, relevant networks and sector stakeholders, fostering coherent approaches, wider dissemination of good practices and the efficient use of European expertise and resources.
Technical coordination	• Enhance transparency on key technical developments and deployment dependencies so that the sector and public authorities can plan implementation coherently. • Identify cross-border technical and operational bottlenecks within the Agency's remit and coordinate follow-up with the Commission, Member States and sector stakeholders. • Support coordinated ERTMS deployment across borders, including through harmonised engineering rules, streamlined compatibility checks and, where resources allow, targeted pilots addressing concrete deployment obstacles. • Implement the tasks assigned to ERA under Regulation (EU) 2026/1184 on rail capacity, using the additional resources and funding provided, and contribute technical expertise to harmonised European capacity-management processes and their cross-border application. • Subject to adoption of the proposed Military Mobility Regulation and allocation of the necessary resources, provide technical coordination for its rail-related implementation along relevant corridors, including the identification and follow-up of cross-border bottlenecks, while avoiding duplication with the regulatory, safety and authority tasks set out in sections II.1.1 and II.1.2.
Inter-Institutional Relations and Communication	• Strengthen ERA's institutional positioning, expertise and visibility through coordinated participation in the EU Agencies Network, including timely preparation for the Agency's EUAN presidency and effective cooperation with other agencies and the EUAN Secretariat. • Deliver coherent internal and external communication, events, conferences, publications, media relations, webinars, social-media engagement and website services in line with the Management Board-approved Multi-Annual Communication and Dissemination Plan and evolving business needs. • Strengthen engagement with National Safety Authorities, National Regulatory Bodies and National Investigation Bodies through priority-focused network meetings, clear action tracking and systematic monitoring of progress. • Implement the Agency's international strategy in alignment with agreed European Commission geopolitical and sector priorities, including effective technical support for Union positions in relevant OTIF bodies and regulatory and technical assistance to EU candidate countries. • Continue implementing the four-year DG INTPA contribution agreement signed in 2026, providing targeted technical assistance and capacity building to partner countries and supporting stronger regulatory frameworks, knowledge exchange and alignment with relevant international and European railway standards.

	• Support sound institutional governance and accountability through effective secretariat services for the Management Board, Executive Board and Management Team, and coordinated handling of European Court of Auditors audits and the discharge process.
Manage ERTMS Long-term evolution	• The Agency will work on various aspects of CCS TSI with regards to important topics/developments, like FRMCS, the reduction of ETCS & radio system compatibility checks, the simplification of certification and authorisation for massive retrofitting, or cybersecurity. In addition, the EC request requires that the CCS TSI incorporates mature outputs from the ERJU (system pillar) linked to the ERTMS specifications.
Business Intelligence and Data Analytics	• Overall, continued and expanded analytical support throughout the Agency and its stakeholders to deliver objective and credible evidence for decision-making • Improved data availability / quality as well as facilitated access for stakeholders/industry through development, management and exploitation of railway data assets, knowledge graphs, registers, dashboards and analytical tools • Enhanced understanding of the railway system through an extended scope of monitoring and reporting utilising access to more in-depth data sources as well as advanced data analytics and visualisation • Evolution towards an integrated ERA reporting and data ecosystem, making railway data, evidence and insights more accessible, connected and user-oriented • Inefficiencies and bottlenecks in the European railway system are better understood, mapped and measured drawing on ongoing workstreams on the key cost drivers covering vehicle, infrastructure and operational aspects • Strengthened IA practice through earlier availability of preliminary impact assessments, expansion of the access to standardised quantitative information and development of analyses at a strategic level • Stronger emphasis on ex-post evaluations for legislation linked to Agency recommendations building on past activities to identify areas for improvement resulting in better regulation and policies • Over the medium term period the vision for this programme is to be a trusted European rail data hub as well as the reference for economic analyses in the railway sector
Research and future rail	• Continue to steer the research & innovation activities of the Agency and its future development through System Pillar to ensure that solutions proposed are fully mature and have clear and feasible deployment plans before they are turned into technical specifications included in TSIs.
Delivering VA; Manage ERTMS Long-term evolution and ERTMS deployment	• Building on evidence from existing authority tasks, assess options for more predictable and streamlined multi-country authorisation pathways for suitable rolling-stock use cases, including high-speed rail and, where relevant, dual-use vehicles. Any further development will remain subject to the applicable legal mandate and available resources. • Address cybersecurity as part of the relevant TSI revision and authorisation work.

Intermediate outcomes for Future-proof and Technical coordination

Note: a list of outcome indicators is included in Annex XIII.

1. Priority cross-border technical and operational bottlenecks are identified and followed up through coordinated European action.
2. Mature innovations enter the regulatory framework with adequate evidence and feasible deployment pathways.
3. ERA delivers its tasks under Regulation (EU) 2026/1184 on rail capacity on schedule, supporting harmonised and interoperable capacity-management processes and digital tools across the Union.
4. Subject to adoption and resources, the rail-related implementation of military mobility benefits from effective technical coordination across borders and relevant corridors.
5. Options for more predictable and streamlined multi-country authorisation pathways are assessed for suitable use cases within the existing Union framework.
6. The ERA Academy delivers accessible and targeted learning and capacity-building activities responding to prioritised needs at European and national level, in coordination with SERAS and other relevant European initiatives, with demonstrable uptake among relevant railway actors.
7. International partners supported by ERA demonstrate strengthened regulatory and technical capacity and increased alignment with relevant international and European railway standards.
8. ERA's institutional engagement, communication and governance support strengthen the Agency's visibility, accountability and effective cooperation with its governance bodies, EU institutions, national authorities, the EU Agencies Network and sector stakeholders.
9. The Business Intelligence and Data Analytics programme will facilitate access to comprehensive data and analyses on the European railway system including economic evaluations in order to support evidence-based decision-making



II.1.4. Enablers of transversal nature

The objective of the transversal enablers is to provide the people, governance, digital capabilities, resources, infrastructure and assurance framework required for the Agency to deliver its mandate and strategic priorities effectively, efficiently and sustainably.
These programmes do not pursue a separate strategic priority, they provide the operational backbone that supports delivery across all priorities. Their focus is on developing the Agency's organisational capacity, ensuring sound and accountable management, strengthening internal coordination and providing reliable, user-centred corporate services.

ERA Policy states that "People are our most valuable resource". In 2028–2030, the Agency will continue implementing its strengthened Human Resources Strategy on this basis. It will further develop transparent career and development pathways, recognise strong performance, maintain the competencies required for the Agency's evolving mandate and clarify internal roles and interfaces. Particular attention will continue to be given to workforce planning, knowledge transfer and succession measures to mitigate anticipated retirement peaks, while fostering a positive, inclusive and collaborative working environment, enhancing processes and promoting a spirit of "Better Together."

The Agency fully acknowledges the added value of diversity by implementing solutions to improve the gender balance in management and operational roles and to widen the number of nationalities employed. Building upon the success of sector-specific initiatives, such as the 'Women in Rail Awards' and related dissemination campaigns, the Agency will continue its efforts to highlight the contribution of women in the railway sector. This sustained commitment aims to actively promote equal opportunities and increase female representation in technical and leadership roles across the sector.

The Agency will continue further digitalising the HR processes, using to the best extent possible European Commission tools, such as SYSPER and MIPS.

The Agency will strengthen integrated planning, programme management, monitoring and reporting through the SPD and Consolidated Annual Activity Report. It will maintain a robust corporate-assurance framework covering sound financial management, accounting, procurement, legal compliance, internal control, risk management, ethics, data protection, cybersecurity and information security. It will also explore the wider use of shared services where this improves efficiency and service quality.

Through the Efficient Services programme initiated before the 2028 programming period, the Agency will in 2028–2030 consolidate the simplification and centralisation of internal support processes, further digitalise administrative workflows and implement targeted organisational improvements. Building on the Strengthening Action Plan and the measures implemented in 2027, the programme aims to realise and sustain reductions in the administrative burden on operational experts, improve the consistency and cost-efficiency of support services and enable Agency resources to remain focused on technical and strategic priorities.

In 2028–2030, the Agency will continue implementing its ICT Strategy 2026–2030, including its strengthened governance model, to respond optimally to business needs while remaining cost-effective and cybersecure. The user-centric strategy will continue to deliver added value to internal and external users of the Agency's tools.
During 2028–2030, the Agency will continue to manage its current headquarters and ageing technical installations so that they remain fit for business needs, while implementing cost-efficient measures and reducing the building's environmental impact. Preparatory work for the new building in Valenciennes will advance on the basis of the progress achieved before 2028, with deliverables reported under programme ERA1207.

Intermediate outcomes for the transversal enablers

Note: a list of outcome indicators is included in Annex XIII.

1. Staff understand the mission and vision of the Agency, internalise it and have the flexibility, the ownership/ autonomy with their activities, and a clear mutual understanding of their roles and responsibilities to actively contribute to the strategic direction of the Agency
2. The Agency has a sound and agile governance framework, whose processes and administration favour clarity, efficiency and decision making at the right level.
3. The SPD process steers the Agency' strategy and multi-annual work programme development in an integrated, evidence-based, and coordinated manner as well as the monitoring of its effectiveness. This can be achieved through interfacing with the internal stakeholders owning the strategies and the external stakeholders.
4. MB proceedings are streamlined and strategically refocused by strengthening the roles of EB and 4th RPSG.
5. SPD is the single reference (for internal and external stakeholders) for all critical tactical information providing the overarching view on the implementation of the programmes.
6. The Agency is a learning, ethical, legally complying organisation where the decision-making, the strong financial control, the monitoring and reporting processes give the ED the assurance of best value for money.
7. IT is an effective enabler for the Agency's operations.
8. Simplified, centralised and increasingly digital support services reduce administrative workload, improve service quality and cost-efficiency, and enable Agency experts to focus a greater share of their time on operational and strategic priorities.

The following table lists the main **Key Performance Indicators (KPIs)** for 2028:

Key Performance Indicator	Target	Link to main multi-annual priority
Pilot for further removing cross-border bottlenecks with a bottom-up approach	Initiated/continued	Priority 1 "**Interoperable and cost-efficient**"
Timely delivery of the recommendations for the TSI revision package	100% delivered within agreed deadlines	Priority 1 "**Interoperable and cost-efficient**"
Issuing SSC / VA/ ERTMS TA - Proportion of decisions taken according to the legal framework deadlines	100%	Priority 1 "**Interoperable and cost-efficient**"
Actions for the streamlining of the authority tasks	Implementation continued	Priority 1 "**Interoperable and cost-efficient**"
Cost-effective implementation of ERTMS across borders	Support provided in line with Agency's remit	Priority 1 "**Interoperable and cost-efficient**"
Upcoming CSMs regulation revision	Completion of the identified foundational steps	Priority 2 "**Safe**"
Training and capacity building put in place in line with a risk-based approach	Ensured	Priority 2 "**Safe**"
Comprehensive overview linking different processes to support Safety improvements (e.g. data collection and analysis; monitoring of control bodies; authority tasks)	Ensured	Priority 2 "**Safe**"
Effective input and support in emerging areas (e.g. military mobility, resilience, cybersecurity, innovation etc.)	Provided in line with the Agency's remit	Priority 3 "**Future proof**"
% Of the annual appropriations committed	98%	Internal enablers, transversal nature
% Execution of carry over payment appropriations	>95%	
% Payments made by contractual deadline	95%	
Output achievement rate	Increase of achievement rate compared with the previous year	
Implementation of the Strengthening Action Plan	Implemented following the SAP deadlines	
% Implementation of the establishment plan	>98%	
% Implementation of the external personnel[3] plan	>98%	
Staff turnover	Less than 5%	
% Availability and user satisfaction for the ICT systems	95%	

[3] CA + SNE combined

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II.2. Human and financial resources – outlook for the years 2028-2030

II.2.1 Overview of the past and current situation

II.2.1.1. Staff population overview 2026-2028

Table 1 – Human resources 2026-2028[4]

Human resources	2026 Authorised under the EU Budget	2026 Staff population at 31/12/2026	2027* Authorised	2028* Requested
Temporary Agents (TA)	162	162	180	180
Contract Agents (CA)	36	36	43	43
Seconded National Experts (SNE)	4	4	4	4
Total staff	**202**	**202**	**227**	**227**
External staff financed from agreements	3	3	8.5	6
Structural service providers	9	9	13	13

Complete tables are provided in Annex IV: Human Resources 2028-2030.

(*) **Subject to the adoption of the proposed Military Mobility Regulation,** the table includes 6 TAs financed by the subsidy and 3 TAs and 3 CAs financed through Fees and Charges.

II.2.1.2. Revenues 2026-2028

Table 2 – Revenues 2026-2028

Financial resources – Revenues (EUR)		2026 Authorised	2027* Authorised	2028* Requested
Revenues	1. Fees and charges	15,773,267	18,369,316	21 528 105
	2. EU contribution	30,821,162	34,273,955	36 073 496
	3. Third countries contribution (= EFTA)	812,551	896,736	914 671
	4. + 5. + 6. + 7. Other general revenues	-	-	-
Total		**47,406,980**	**53,540,007**	**58 516 271**

Complete tables are provided in Annex III: Financial resources.

(*) Subject to the adoption of the proposed Military Mobility Regulation, the table includes €2.064 million under the subsidy and €425.5 thousand under Fees and Charges. As the Fees and Charges regime remains to be developed, the assumed revenue currently corresponds to the estimated salary costs of the related posts (1.5 TAs and 1.5 CAs). The new posts are expected to be filled only from mid-2027.

[4] Expressed in terms of number of posts (headcounts), except for "External staff financed from agreements" where FTE is used to ensure compliance with Table 16 – Additional external staff expected to be financed from grant, contribution or service-level agreements in Annex IV.

Table 3 – Expenditure 2025-2027

Financial resources – Expenditure (EUR)		2026 Authorised	2027* Authorised	2028* Requested
Expenditure	Title 1 - Staff expenditure	24,981,917	27,759,410	28 601 086
	Title 2 - Infrastructure and operating expenditure	2,262,080	2,012,800	2 087 280
	Title 3 - Operational expenditure	4,389,715	5,398,481	6 299 800
	Total EU contribution (Titles 1 + 2 + 3)	31,633,713	35,170,691	36 988 166
	Total Fees and charges	15,773,267	18,369,316	21 528 105
Total		**47,406,980**	**53,540,007**	**58 516 271**

(*) Subject to the adoption of the proposed Military Mobility Regulation, the table includes €2.064 million under the subsidy and €425.5 thousand under Fees and Charges. As the Fees and Charges regime remains to be developed, the assumed revenue currently corresponds to the estimated salary costs of the related posts (1.5 TAs and 1.5 CAs). The new posts are expected to be filled only from mid-2027.

II.2.2. Outlook for the years 2028-2030

II.2.2.1. Growth of existing tasks

During 2028–2030, the Agency expects growing demands on its expertise in military mobility, high-speed rail and the coordinated deployment of ERTMS across the EU. It will continue to streamline its authority tasks and advance digitalisation, while working with stakeholders to identify and address persistent technical and operational bottlenecks at borders.

Subject to the adoption of the proposed Military Mobility Regulation and the allocation of the corresponding resources, the Agency will contribute to its rail-related implementation. This would include technical and operational harmonisation, cross-border coordination and additional authority tasks concerning vehicles used for military transport. The latter may include vehicle authorisations, extensions of the area of use and registration activities financed through fees and charges. The scope and financing of these activities will be aligned with the final legal provisions and the applicable fees-and-charges framework.

The Regulation on the use of railway infrastructure capacity will also bring additional work for the Agency. Its contribution to implementation, including the development of relevant digital tools in line with the Technical Specification for Interoperability for Telematics, will need to be reflected in the Agency's work programme and supported by appropriate resources.

Effective ERTMS harmonisation will require sustained work on engineering and operational rules, as well as the simplification of ETCS and radio system compatibility checks (ESC/RSC). Training and capacity building on ERTMS and FRMCS will remain important needs at EU level. More hands-on cross-border work and a stronger contribution in these areas would require additional capacity.

Subject to the adoption of the CSM ASLP regulation, the Agency expects additional tasks relating to the collection, sharing and analysis of safety information. Their effective delivery, including the development and operation of the Information Sharing System (ISS), will depend on adequate resources. Lessons from serious accidents, including those in Greece and Spain, reinforce the need to analyse safety-relevant information proactively and provide targeted capacity building before risks result in further accidents or incidents.

The proposed amendment of the Agency Regulation is expected to develop further during the programming period, with possible entry into force in 2028. Depending on the final text, it could bring significant additional tasks. These will need to be matched by adequate human and financial resources so that the Agency can fulfil its revised mandate without undermining its existing responsibilities. The SPD will be updated as the legislative process and resource allocations become clearer. Potential grants and contribution agreements will likewise be reflected once officially confirmed.

II.2.3. Resource programming for the year 2028-2030

II.3.3.1. Financial resources

Table 4 – Financial resources – Outlook 2028-2030

Financial resources (EUR)		2028* Requested	2029* Planned	2030* Planned
Revenues	1. Fees and charges	21.528.105	21.944.313	22.374.669
	2. EU contribution	36.073.496	37.432.615	38.655.643
	3. Third countries contribution (= EFTA)	914.671	932.964	951.623
	4. + 5. + 6. + 7. Other general revenues	-	-	-
Total		**58.516.271**	**60.309.892**	**61.981.935**
Expenditure	Title 1 - Staff expenditure	28.601.086	29.516.999	30.758.686
	Title 2 - Infrastructure and operating expenditure	2.087.280	2.087.280	2.087.280
	Title 3 - Operational expenditure	6.299.800	6.761.300	6.761.300
	Total EU contribution (Titles 1 + 2 + 3)	36.988.166	38.365.579	39.607.266
	Total Fees and charges	21.528.105	21.944.313	22.374.669
Total		**58.516.271**	**60.309.892**	**61.981.935**

Complete tables are provided in Annex III: Financial resources.

(*) Subject to the adoption of the proposed Military Mobility Regulation, the table includes €2.064 million under the subsidy and €425.5 thousand under Fees and Charges. As the Fees and Charges regime remains to be developed, the assumed revenue currently corresponds to the estimated salary costs of the related posts (1.5 TAs and 1.5 Cas in 2027). The new posts are expected to be filled only from mid-2027.

II.2.3.2. Human resources

Table 5 – Human resources – Outlook 2028-2030[5]

Human resources	2028* Requested	2029* ERA estimates	2030* ERA estimates
Temporary Agents (TA)	180	180	180
Contract Agents (CA)	43	43	43
Seconded National Experts (SNE)	4	4	4
Total staff	**227**	**227**	**227**
External staff financed from agreements	6	6	6
Structural service providers	13	13	13

Complete tables are provided in Annex IV: Human resources 2028-2030.

(*) **Subject to the adoption of the proposed Military Mobility Regulation,** the table includes 6 TAs financed by the subsidy and 3 TAs and 3 CAs financed through Fees and Charges.

[5] Expressed in terms of number of posts (headcounts), except for "External staff financed from agreements" where FTE is used to ensure compliance with Table 11 – Additional EU funding: grant, contribution and service-level agreements in Annex IV.

II.2.4. Strategy for achieving efficiency gains

The Agency is committed to continuously improving its organisational performance, simplifying its processes and directing available resources towards its operational and strategic priorities. Efficiency gains will be pursued without compromising the quality, continuity, legality or regularity of its activities.

The Strengthening Action Plan (SAP) 2023–2027 will have concluded by the start of the 2028 programming year. The Agency will build on the measures implemented under the plan, with particular attention to realising and sustaining the efficiency gains from the selected process-leaning solutions. As these solutions become fully embedded in day-to-day work, the Agency expects to see their full effect on administrative workload, process efficiency and the use of staff capacity.

In 2028, the Efficient Services Task Force is expected to operate at full capacity and deliver the anticipated benefits of administrative simplification. By simplifying, centralising and digitalising support services, it will reduce duplication and the time staff spend on administrative tasks. This will provide more consistent support across the Agency and allow staff, including technical experts, to devote more time to activities that draw on their core competencies.

The reorganisation implemented in 2026 will continue to support these efforts through clearer responsibilities, stronger synergies and a more effective allocation of expertise. In parallel, the Agency will continue to streamline its authority-task processes, drawing on evidence and stakeholder input through the Fourth Railway Package Steering Group.

The Agency will monitor whether these changes deliver tangible benefits, including reduced administrative and indirect support time, improved service efficiency, the effective use of digital tools and the redeployment of capacity towards core activities. This will help distinguish measures implemented from efficiency gains actually realised.

II.3.5. Negative priorities / decrease of existing tasks

II.3.5.1. Stretched and targeted outputs for the year 2028

Subject to available resources, the Agency will assess whether AI-assisted first-level analysis, complemented by expert review, can support the resumption of previously paused analytical activities, including the NSA Annual Performance Review and the review of NIB accident investigation reports. This could strengthen proactive learning from safety information.
The CSM-ASLP regulation is expected to be adopted in 2027, bringing additional implementation tasks for the Agency. These tasks should be accompanied by adequate staffing and budgetary resources, in line with the Agency's projections for CSM-ASLP activities and for the development, operation and maintenance of the Information Sharing System (ISS). The Agency will update its resource planning to reflect the final regulation and the financing arrangements confirmed for the ISS. Until the required resources are secured, the scope and pace of implementation may need to be phased. The scope of any further review of the Common Safety Methods will likewise depend on the formal mandate and resources provided.
The results of the planned 2027 Priority Country Programme pilot will inform the scope and approach of further work in 2028. Wider implementation, including country-level assessments and tailored capacity building, would require dedicated capacity. The Agency will also assess the resources needed to follow up the actions assigned to it following the Tempi accident.

More detailed, on-the-ground analysis of cross-border technical and operational bottlenecks would allow the Agency to move beyond higher-level mapping. The extent of this work in 2028 will depend on the resources available.

II.3.5.2. Growth of activities at risk of underdelivery

The Agency expects continued pressure from Vehicle Authorisation, Single Safety Certification and ERTMS trackside approval activities, including cases involving ERTMS retrofitting. Statutory authority tasks will remain a priority. Sustained high demand could therefore affect the timely delivery of policy work, particularly on ERTMS, unless capacity and process efficiencies keep pace with the workload.

To mitigate this risk, the Agency will continue to optimise the deployment of assessors and specialist expertise, increase automation where appropriate, use external expertise where feasible, and pursue evidence-based simplification of authority-task processes through the Fourth Railway Package Steering Group. The effects of the 2026 reorganisation and process-leaning measures will be monitored in 2028. Any residual request for additional authority-task resources should be supported by evidence of workload, efficiency gains already realised and the applicable funding arrangements.

Cybersecurity obligations and the implementation of TSI Telematics will continue to place demands on the Agency's capacity. Additional work linked to military mobility and high-speed rail could add further pressure; its scope and delivery will depend on the final mandates and corresponding resources.

The anticipated amendment of the Agency Regulation may assign significant additional tasks to the Agency during the programming period. Until the final mandate, implementation timetable and corresponding human and financial resources are confirmed, these tasks cannot be fully reflected in the work programme. If the additional responsibilities are not matched by adequate resources, their implementation could increase the risk of underdelivery across both new and existing activities. The Agency will update its priorities, outputs and resource planning as the legislative process progresses.

III. Annual Work Programme 2028

The Annual Work Programme for 2028 details the key programmes and initiatives that will contribute to achieving the level of ambition defined above.

(The 2028 Annual Work Programme is still under development and will be further elaborated for submission to the Management Board in November, taking into account the outcomes of the SPD 2028 workshop.)

Activities

III.1. Priority Interoperable and cost-efficient rail

ERA1172: RAILWAY OPERATIONS HARMONISATION

Programme's objectives	The programme aims at contributing to the harmonisation of operational rules and practices, as much as possible and accepted by all stakeholders, with the objective of reducing operational barriers for the SERA and improving the overall performance of the railway system, including considering the interfaces with other EU legislation including ongoing/future developments.
FTE	pm
Budget	pm

2028 SPD outputs

Output indicator	Output Target 2028
pm	pm

ERA1175: ROLLING STOCK AND FIXED INSTALLATIONS HARMONISATION

Programme's objectives	The programme will aim at contributing to achieving SERA and the interoperability of the railway system by defining, maintaining, and supporting the implementation of the optimum level of technical harmonisation. It focuses, among others, on TSIs, National Technical Rules, and standards.
FTE	Pm
Budget	Pm

2028 SPD outputs

Output indicator	Output Target 2028
pm	pm

ERA1218: MANAGE ERTMS LONG TERM EVOLUTION

Programme's objectives	The objectives of the programme ERA1218 are to:

	• *Maintain the CCS TSI and ERTMS specifications. This includes updating the CCS TSI application guide, dissemination activities (incl. support to organisation of bi-annual ERTMS conference) and maintaining the CCS TSI text and ERTMS specifications.* • *Enhance the CCS TSI and ERTMS specifications. The ERA programme will focus on implementing the EC-request and System Pillar input by issuing a recommendation by end 2026 (incl. FRMCS-specifications) and issuing a recommendation by end 2028.*
FTE	Pm
Budget	Pm

2028 SPD outputs

Output indicator	Output Target 2028
pm	pm

ERA1240: RESEARCH AND FUTURE RAIL

Programme's objectives	This programme aims at providing a clearer definition of the EU Target rail system.
FTE	3.55
Budget	€ 0

2028 SPD outputs

Output indicator	Output Target 2028
pm	pm

ERA1255: MONITORING NOTIFIED BODIES

Programme's objectives	• *Strengthen trust in EC certificates issued by Notified Bodies by further enhancing the effectiveness, efficiency and risk-based focus of ERA's monitoring framework.* • *Building on the Assessment Scheme and cooperation with national accreditation bodies and notifying authorities, the programme will promote consistent application of the requirements.* • *The program will address emerging challenges such as AI and Cybersecurity and support the conditions necessary for an increased automation of vehicle authorisation processes, contributing to reduce complexity, delays and costs for the European railway market.*
FTE	Pm
Budget	Pm

2028 SPD outputs

Output indicator	Output Target 2028
pm	pm

ERA3300: DELIVERING VA

Programme's objectives	Deliver VA decisions according to the legal framework in a harmonised way
FTE	Pm
Budget	Pm

2028 SPD outputs

Output indicator	Output Target 2028
pm	pm

ERA3400: ERTMS DEPLOYMENT

Programme's objectives	Deliver TA decisions according to the legal framework in an harmonised way To accelerate the coordinated deployment of a stable, interoperable and cost-efficient ERTMS across the European rail network, reducing technical and operational barriers, supporting cross-border implementation and ensuring that infrastructure and rolling stock progressively converge towards a common European system.
FTE	Pm
Budget	Pm

2028 SPD outputs

Output indicator	Output Target 2028
pm	pm

III.2. Priority Safe rail

ERA1167: SAFETY METHODS

Programme's objectives	The programme has 2 main objectives: **1.** *To support the sector in terms of safety management understanding, starting from the basics (safety fundamentals), as needed, while offering higher-level training for the most advanced organisations in terms of safety maturity.* **2.** *To support the sector in improving the learning from accidents and near-misses by:* • *Encouraging knowledge sharing and dissemination of good practices* • *Proposing methods for harmonised and deep analysis*
FTE	Pm
Budget	Pm

2028 SPD outputs

Output indicator	Output Target 2028
pm	pm

ERA1219: CSM-ASLP

Programme's objectives	Improve the effectiveness and consistency of railway safety management across Europe through the implementation of the CSM ASLP and Information Sharing System (ISS), fostering structured information exchange, common safety intelligence, collaborative safety solutions and strengthened risk control by railway actors.
FTE	Pm
Budget	Pm

2028 SPD outputs

Output indicator	Output Target 2028
pm	pm

ERA1224: Safety Monitoring and Maturity

Programme's objectives	Improve the maturity and performance of the European railway safety system by strengthening the capabilities of National Safety Authorities and National Investigation Bodies, promoting harmonised safety assessment and certification practices, and ensuring effective oversight, monitoring and continuous improvement across Member States.
FTE	Pm
Budget	Pm

2028 SPD outputs

Output indicator	Output Target 2028
pm	pm

ERA3200: Delivering SSC

Programme's objectives	Ensure the efficient and harmonised delivery of the European single safety certification system, promoting consistent application of EU safety requirements and providing feedback and insights to strengthen safety management, guidance, training and regulatory harmonisation across Europe.
FTE	Pm
Budget	Pm

2028 SPD outputs

Output indicator	Output Target 2028
pm	pm

III.3. Priority Future proof rail and technical coordination

ERA1145: ERA ACADEMY

Programme's objectives	The Academy aims to strengthen the understanding and application of the EU railway framework through two core functions: Communication and targeted capacity building. It proactively communicates and disseminates information relating to Union railway law, standards, and guidance to all relevant stakeholders. Furthermore, it develops and delivers a portfolio of training and capacity-building (TCB) activities based on a systematic analysis of knowledge gaps and stakeholder needs. These activities focus on the key pillars of Safety, Interoperability, and ERTMS, and are complemented by facilitating peer-to-peer learning through stakeholder networks and exchange programmes.
FTE	Pm
Budget	Pm

2028 SPD outputs

Output indicator	Output Target 2028
pm	pm

ERA1147: Inter-Institutional Relations and Communication

Programme's objectives	Ensure coherent and effective management of ERA's institutional and stakeholder relations by supporting sound governance and accountability, structured dialogue, clear internal and external communication, and international cooperation and technical support aligned with EU priorities and the Agency's mandate.

FTE	Pm
Budget	Pm

2028 SPD outputs

Output indicator	Output Target 2028
pm	pm

ERA1188: BUSINESS INTELLIGENCE & DATA ANALYTICS

Programme's objectives	The ERA1188 programme core objective is to provide analytical support throughout the Agency and its stakeholders in order to deliver objective and credible evidence for decision-making. In particular, it aims to deliver rail data analytics, economic and policy evaluations enabling the Agency to drive and monitor interoperability, safety, competitiveness and future-proofing of the European railway system
FTE	Pm
Budget	Pm

2028 SPD outputs

Output indicator	Output Target 2028
pm	pm

ERA1254: Technical Coordination

Programme's objectives	The programme aims at addressing specific and emerging topics that require dedicated cross-unit and cross-expertise coordination. It focuses on tackling complex challenges, such as the removal of cross-border bottlenecks and strengthening ERTMS deployment, by fostering collaboration that is both internal to the Agency and outward-looking towards all relevant stakeholders.
FTE	Pm
Budget	Pm

2028 SPD outputs

Output indicator	Output Target 2027
pm	pm

III.4. Enablers of transversal nature

ERA1156: CORPORATE GOVERNANCE

Programme's objectives	The programme intends to ensure that the Agency is: • *Sufficiently resourced;* • *Diverse and collegial;* • *Performing efficiently, effectively, and in a legally compliant manner following envisaged strategies;*
FTE	Pm
Budget	Pm

2028 SPD outputs

Output indicator	Output Target 2027
pm	pm

ERA1159: ED Office Services

Programme's objectives	The programme aims to support sound, lawful and secure Agency operations and decision-making by providing reliable accounting, legal and procurement services, ensuring effective internal control and risk management, and safeguarding compliance in the areas of ethics, data protection, cybersecurity and information security, while supporting the proper functioning of the Board of Appeal.
FTE	Pm
Budget	Pm

2028 SPD outputs

Output indicator	Output Target 2027
pm	pm

ERA1201: ICT & Operational Data Systems

Programme's objectives	The programme aims to provide secure, reliable and user-centred digital services that enable the Agency's internal operations and statutory tasks, while supporting the digitalisation of the European railway system through interoperable registers, trusted and reusable data, and effective digital tools. It ensures the availability and continuous improvement of ICT infrastructure and applications, strengthens cybersecurity and business continuity, and promotes the responsible use of emerging technologies, including artificial intelligence.
FTE	Pm
Budget	Pm

2028 SPD outputs

Output indicator	Output Target 2027
pm	pm

ERA1238: EFFICIENT SERVICES

Programme's objectives	Increase the efficiency and effectiveness of Agency support services through process simplification, centralised service delivery, digitalisation, and continuous organisational improvement, enabling resources to be focused on operational priorities.
FTE	Pm
Budget	Pm

2028 SPD outputs

Output indicator	Output Target 2027
pm	pm

EUROPEAN UNION AGENCY FOR RAILWAYS

Moving Europe towards a sustainable and safe railway system without frontiers.

Methodological note:

A. FTEs - Resources grouped by priority*:

Priority	Total FTE
1 - Interoperable and cost-efficient Rail (**)	pm
2 – Safe Rail	pm
3- Future proof rail and technical coordination	pm
4 - Enablers of transversal nature(***)	pm
ERA Management and Admin	pm
Total	**235***

The table above, with the distribution of FTEs across the SPD priorities will be updated once the 2028 staff allocation and arbitration exercise across programmes has been completed.

(*) **Subject to the adoption of the proposed Military Mobility Regulation,** the planning already includes 6 TAs financed by the subsidy and 3 TAs and 3 CAs financed through Fees and Charges.

B. Budget – the financial resources are planned as follows*:

Expenditures	Note on the link to the Pg from the annual section	EU Subsidy *	Fees and charges*	Total
Staff costs	These are not included in the Pg budget envelopes in the annual section above	28.601.086 €	12.861.572 €	41.462.658 €
Infrastructure operating expenditure	These are included in the budget for the ICT service and the FM service	2.087.280 €	588.720 €	2.676.000 €
Operational expenditure	These are included in the budget for all the Priority 1- 4	6.299.800 €	8.077.813 €	14.377.613 €
Out of which costs for NSAs for the F&C	*Allocated by ERA Pg's (ERA3200,3300,3400)*	0 €	3.840.000 €	3.840.000 €
Out of which costs for PoE for the F&C	*Allocated by ERA Pg's (ERA3200,3300,3400)*	0 €	521.621 €	521.621 €
Operational Contingency		0 €	2.166.692 €	2.166.692 €
TOTAL		36.988.166 €	21.528.105 €	58.516.271 €

(*) Subject to the adoption of the proposed Military Mobility Regulation, the planning already includes €2.064 million under the subsidy and €888.9 thousand under Fees and Charges. As the Fees and Charges regime remains to be developed, the assumed revenue currently corresponds to the estimated salary costs of the related posts (3 TAs and 3 CAs). The new posts are expected to be filled only from mid-2027.

Annexes

Annex I: Organisational chart

Figure 1 - Organisational chart as of 01/01/2027

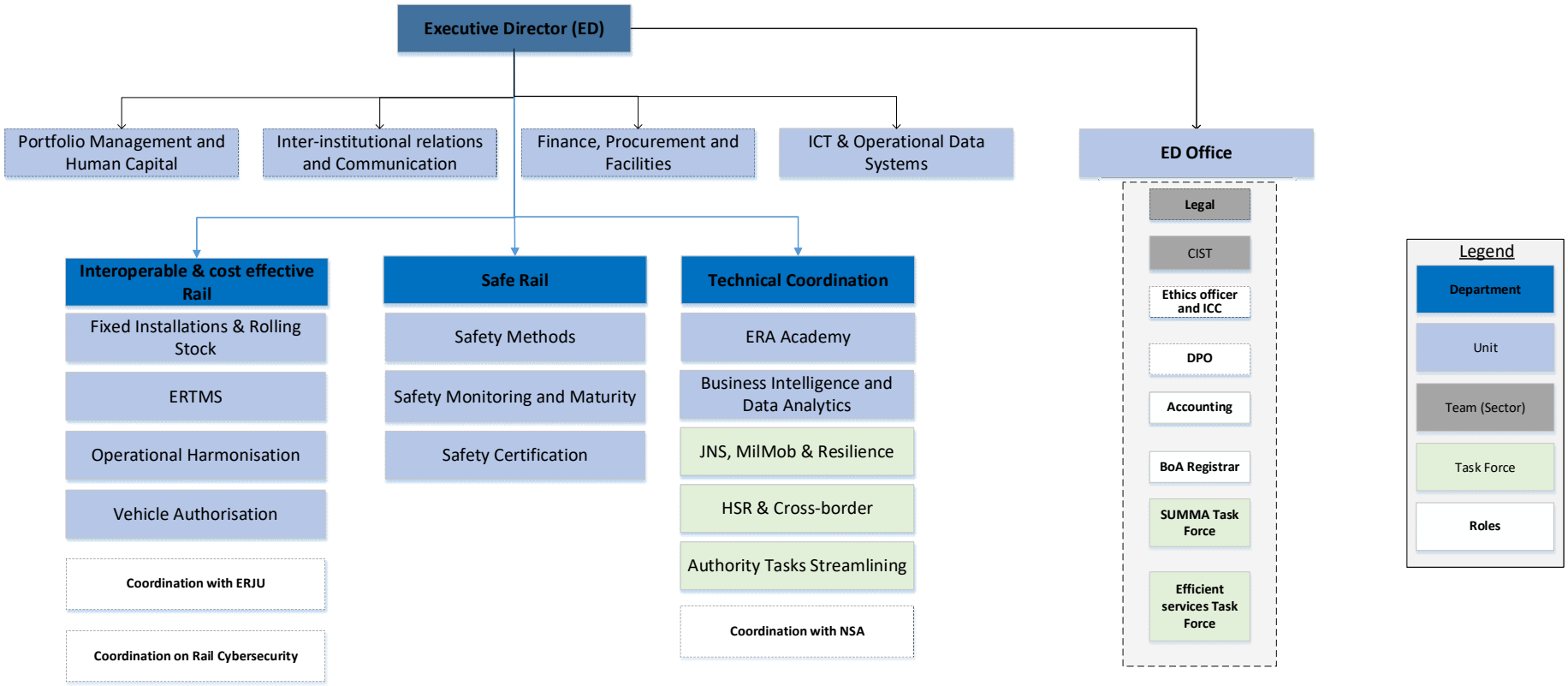


Table 6 – Number of posts for each organisational entity

Department, Unit or Task force, Team (Sector)	EU contribution & Fees & charges				Grants, Contrib. & SLAs		Grand Total
	TA	CA	SNE	Σ Posts	CA	Σ Posts	
ED	51	21	1	**73**	6	**6**	**79**
ED	1			**1**			**1**
ED Office Unit	1	3		**4**			**4**
Ethics Officer and ICC	1			**1**			**1**
Legal Team	2	1		**3**			**3**
Summa TF	1			**1**			**1**
Efficient Services Task Force	2	1		**3**			**3**
Accounting	1			**1**			**1**
BoA Registrar	1			**1**			**1**
Cybersecurity and Information Security	2			**2**			**2**
Portfolio Management & Human Capital	8	1		**9**			**9**
Inter-institutional Relations & Communication	7	2	1	**10**	6	**6**	**16**
Finance, Procurement & Facilities	12	10		**22**			**22**
ICT & Operational Data Systems	12	3		**15**			**15**
Interoperable & Cost Effective Rail	76	14	1	**91**	1	**1**	**92**
HoD	1			**1**			**1**
ICR (general)	4	1		**5**			**5**
ERTMS	18	1		**19**			**19**
Fixed Installations & Rolling Stock	18	1		**19**			**19**
Operational Harmonization	12	2		**14**	1	**1**	**15**
Vehicle Authorisation	20	6	1	**27**			**27**
Military Mobility F&C Posts	3	3		**6**			**6**
Safe Rail	32	4		**36**			**36**
HoD	1			**1**			1
Safe Rail (general)	2			**2**			2

Safety Certification	10	2		**12**			12
Safety Methods	8	2		**10**			10
Safety Monitoring & Maturity	11			**11**			11
Technical Coordination	15	4	1	**20**	1	**1**	21
ERA Academy	4	2	1	**7**			7
Business Intelligence & Data Analytics	3			**3**	1	**1**	4
JNS, MilMob and Resilience Task Force	3			**3**			3
HSR & Cross-Border Task Force	3	2		**5**			5
Authority Tasks Streamlining Task Force	1			**1**			1
Coordination with NSAs	1			**1**			1
Strategic Posts Reserve**	6		1	7			7
Grand Total	**180**	**43**	**4**	**227**	**8**	**8**	**235**

(*) **Subject to the adoption of the proposed Military Mobility Regulation**, the planning already includes 6 TAs financed by the subsidy and 3 TAs and 3 CAs financed through Fees and Charges.

(**)**Strategic reserve posts**, representing vacancies held pending final allocation to organisational priorities and reorganisation implementation. These posts are expected to be progressively filled during 2027. This will be reflected in the final draft of SPD 2028-2030.

Annex II: Resource allocation per activity 2026-2028

Table 7 – Resource allocation 2027 – 2030[6] *

Activity	Revenue source	2027 Σ FTE	2027 TA	2027 CA + SNE	2027 Total budget**	2028 Σ FTE	2028 TA	2028 CA + SNE	2028 Total budget**	2029 Σ FTE	2029 TA	2029 CA + SNE	2029 Total budget
Priority 1**	EU contrib.	50,3	45,1	5,2	9.413.647 €	50,3	45,1	5,2	10.047.040 €	50,3	45,1	5,2	pm
	F&C	30,5	23,3	7,1	9.602.920 €	35,6	25,8	9,8	11.089.199 €	35,6	25,8	9,8	pm
	G, C, SLA	0,4	0,0	0,4	55.416 €	0,0	0,0	0,0	0 €	0,0	0,0	0,0	pm
Priority 2	EU contrib.	25,3	23,1	2,2	5.096.180 €	25,3	23,1	2,2	5.331.954 €	25,3	23,1	2,2	pm
	F&C	9,6	7,8	1,8	3.772.827 €	9,6	7,8	1,8	4.418.373 €	9,6	7,8	1,8	pm
	G, C, SLA	0,1	0,0	0,1	12.679 €	0,0	0,0	0,0	0 €	0,0	0,0	0,0	pm
Priority 3	EU contrib.	28,6	20,6	8,0	6.492.630 €	34,7	24,7	10,0	7.596.493 €	34,7	24,7	10,0	pm
	F&C	0,0	0,0	0,0	150.000 €	0,0	0,0	0,0	150.000 €	0,0	0,0	0,0	pm
	G, C, SLA	5,8	0,0	5,8	1.129.434 €	6,0	0,0	6,0	1.172.530 €	6,0	0,0	6,0	pm
Enablers of transversal nature **	EU contrib.	61,3	44,9	16,3	12.920.631 €	61,3	44,9	16,3	12.761.354 €	61,3	44,9	16,3	pm
	F&C	4,6	2,4	2,3	2.279.236 €	4,6	2,4	2,3	2.067.595 €	4,6	2,4	2,3	pm
ERA Mgnt and contingency	EU contrib.	6,7	6,2	0,5	1.247.603 €	6,7	6,2	0,5	1.251.325 €	6,7	6,2	0,5	pm
	F&C	0,0	0,0	0,0	2.564.333 €	0,0	0,0	0,0	3.802.938 €	0,0	0,0	0,0	pm
Σ EU contribution		**172,2**	**140,0**	**32,2**	**35.170.691 €**	**178,2**	**144,0**	**34,2**	**36.988.166 €**	**178,2**	**144,0**	**34,2**	**pm**
Σ Fees and charges		**44,7**	**33,5**	**11,1**	**18.369.316 €**	**49,8**	**36,0**	**13,8**	**21.528.105 €**	**49,8**	**36,0**	**13,8**	**pm**
Total EU + F&C		**216,8**	**173,5**	**43,3**	**53.540.007 €**	**228,0**	**180,0**	**48,0**	**58.516.271 €**	**228,0**	**180,0**	**48,0**	**pm**
Σ Grant, Contr. & SLA		**6,3**	**0,0**	**6,3**	**1.197.530 €**	**6,0**	**0,0**	**6,0**	**1.172.530 €**	**6,0**	**0,0**	**6,0**	**pm**
Grand Total		**223,1**	**173,5**	**49,6**	**54.737.537 €**	**234,0**	**180,0**	**54,0**	**59.688.801 €**	**234,0**	**180,0**	**54,0**	**pm**

(*) **Subject to the adoption of the proposed Military Mobility Regulation,** the planning already includes 6 TAs financed by the subsidy and 3 TAs and 3 CAs financed through Fees and Charges.
(**) Subject to the adoption of the proposed Military Mobility Regulation, the planning already includes €2.064 million under the subsidy and €888.9 thousand under Fees and Charges. As the Fees and Charges regime remains to be developed, the assumed revenue currently corresponds to the estimated salary costs of the related posts (3 TAs and 3 CAs). The new posts are expected to be filled only from mid-2027.

[6] Title 1 & 2 budget distributed pro rata based on the FTE allocation

Annex III: Financial resources

A.1. Revenue

A.1.1. General revenues

Table 8 – Overview of revenues

Revenues (EUR)	2027 Estimated	2028 Budget forecast
2. EU contribution	34.273.955	36.073.496
1. + 3. + 4. + 5. + 6. + 7. Other revenue	19.266.052	22.442.776
Of which 1. Revenues from fees and charges	*18.369.316*	*21.528.105*
Of which 3. Third country contribution (= EFTA)	*896.736*	*914.671*
Total revenues	**53.540.007**	**58.516.271**

Table 9 – General revenues

Revenues	2026 Budget[7] (EUR)	2027 Budget (EUR)	2028 Agency request (EUR)	2028 Budget forecast (EUR)	VAR 2026/2025 (%)	2029 Envisaged (EUR)	2030 Envisaged (EUR)
1. Revenues from fees and charges	14,052,983	18.369.316	21.528.105		17,2%	21.944.313	22.374.669
2. EU contribution*	29,733,355	34.273.955	36.073.496		5,3%	37.432.615	38.655.643
of which assigned revenues deriving from previous years' surpluses	*111,313*	*344.977*	*0*		*-100,0%*	*0*	*0*
3. Third countries contribution (incl. EEA/EFTA and candidate countries)	826,455	896.736	914.671		2,0%	932.964	951.623
of which EEA/EFTA (excl. Switzerland)	*826,455*	*896.736*	*914.671*		*2,0%*	*932.964*	*951.623*
of which candidate countries	*0*	*0*	*0*			*0*	*0*
4. Other contributions	0	0	0			0	0
5. Administrative operations	0	0	0			0	0
of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)	*0*	*0*	*0*			*0*	*0*
6. Revenues from services rendered against payment	*0*	*0*	0			0	0
7. Correction of budgetary imbalances	*0*	*0*	0			0	0
Total revenues	**44,612,793**	**53.540.007**	**58.516.271**	**p.m.**	**9,3%**	**60.309.892**	**61.981.935**

[7] As amended by MB Decision n°384

A.1.2. Additional EU funding: grant, contribution and service-level agreements

Table 10 – Overview on additional EU funding

Revenues	2027 Budget (EUR)	2028 Budget forecast (EUR)
Total revenues	**1.197.530**	**1.172.530**

Table 11 – Additional EU funding: grant, contribution and service-level agreements

Revenues	2026 Budget (EUR)	2027 Budget (EUR)	2028 Agency request (EUR)	2028 Budget forecast (EUR)	VAR 2026/2025 (%)	2029 Envisaged (EUR)	2030 Envisaged (EUR)
Additional EU funding stemming from Grants (FFR Art.7)	0						
Additional EU funding stemming from Contribution Agreements (FFR Art.7)	2,146,434	1,197,530		1,172,530	-1,2%	1,172,530	1,172,530
Additional EU funding stemming from Service-Level Agreements (FFR Art. 43.2)	0						
Total	**2,146,434**	**1,197,530**		**1,172,530**	**-1,2%**	**1,172,530**	**1,172,530**

For the list of agreements and further details, refer to Annex XI: Plan for grant, contribution, or service-level agreements.

A.2. Expenditures

A.2.1. Expenditure

Table 12 – Expenditure

Expenditure (EUR)	2027		2028	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	27.759.410	27.759.410	28.601.086	28.601.086
Title 2 - Infrastructure and operating expenditure	2.012.800	2.012.800	2.087.280	2.087.280
Title 3 - Operational expenditure	5.398.481	5.398.481	6.299.800	6.299.800
Total EU contribution	**35.170.691**	**35.170.691**	**36.988.166**	**36.988.166**
Title 4.1 - Staff expenditure	10.181.862	10.181.862	12.861.572	12.861.572
Title 4.2 - Infrastructure and operating expenditure	503.200	503.200	588.720	588.720
Title 4.3 - Operational expenditure	7.684.254	7.684.254	8.077.813	8.077.813
Total Fees and charges	**18.369.316**	**18.369.316**	**21.528.105**	**21.528.105**
Total EU contribution + Fees & charges	**53.540.007**	**53.540.007**	**58.516.271**	**58.516.271**
Title 5 - Grant Agreements				
Title 5 - Contribution Agreements				
Title 5 - Service-Level Agreements				
Total Grants, Contrib. & SLAs	**0**	**0**	**0**	**0**
Grand Total	**53.540.007**	**53.540.007**	**58.516.271**	**58.516.271**

A.2.2. Commitment appropriations

Table 13 – Commitment appropriations (EU contribution)

Titles & Chapters (EU contribution)	2026 Budget[8] (EUR)	2027 Budget[9] (EUR)	2028 Budget Agency request (EUR)	2028 Budget Budget forecast (EUR)	VAR 2028/2027 (%)
Title 1 - Staff expenditure	**24,981,917**	**27.759.410**	**28.601.086**	**p.m.**	**3,0%**
Salaries & allowances	24,297,917	27.075.410	27.934.186		3,2%
- Of which establishment plan posts	*21,309,042*	*23.951.710*	*24.504.408*		*2,3%*
- Of which external personnel	*2,988,875*	*3.123.700*	*3.429.778*		*9,8%*
Expenditure relating to staff recruitment	48,000	48.000	46.800		-2,5%
Employer's pension contributions	-	0	0		
Mission expenses	16,000	16.000	15.600		-2,5%
Socio-medical infrastructure	47,200	47.200	46.020		-2,5%
Training	136,000	136.000	132.600		-2,5%
External services	403,200	403.200	393.120		-2,5%
Receptions, events and representation	1,600	1.600	1.560		-2,5%
Social welfare	32,000	32.000	31.200		-2,5%
Other Staff related expenditure	-	0	0		
Title 2 - Infrastructure and operating expenditure	**2,262,080**	**2.012.800**	**2.087.280**	**p.m.**	**3,7%**
Rental of buildings and associated costs	917,600	917.600	894.660		-2,5%
Information, communication technology and data processing	1,064,480	944.000	920.400		-2,5%
Movable property and associated costs	144,000	16.000	140.400		777,5%
Current administrative expenditure	20,000	20.000	19.500		-2,5%
Postage / telecommunications	116,000	115.200	112.320		-2,5%
Meeting expenses	-	0	0		
Running costs in connection with operational activities	-	0	0		
Information and publishing	-	0	0		
Studies	-	0	0		
Other infrastructure and operating expenditure	-	0	0		
Title 3 - Operational expenditure	**4,389,715**	**5.398.481**	**6.299.800**	**p.m.**	**16,7%**
Operational expenditure - Strategic Statements / Priorities	3,517,715	5.385.300	6.299.800		17,0%

[8] As amended by MB Decision n°384
[9] Budget amendment ongoing

Titles & Chapters (EU contribution)	2026 Budget[8] (EUR)	2027 Budget[9] (EUR)	2028 Budget Agency request (EUR)	2028 Budget Budget forecast (EUR)	VAR 2028/2027 (%)
- Of which Strategic Statement 1	*1,927,475*	*0*	*0*		
- Of which Strategic Statements 2 & 3	*-*	*0*	*0*		
- Of which Strategic Statement 4	*413,750*	*0*	*0*		
- Of which Strategic Statement 5	*-*	*0*	*0*		
- Of which Strategic Statement 6	*70,000*	*0*	*0*		
- Of which Strategic Statement 7	*952,000*	*0*	*0*		
- Of which Strategic Statement 8	*145,833*	*0*	*0*		
- Of which Strategic Statement 9	*-*	*0*	*0*		
- Of which ERA management and administration	*8,657*	*0*	*0*		
- Of which 1. Interoperable and cost-efficient Rail		*279.000*	*790.500*		*183,3%*
- Of which 2. Safe Rail		*474.300*	*648.300*		*36,7%*
-Of which 3. Future-proof Rail and Technical coordination		*1.667.000*	*1.672.000*		*0,3%*
- Of which 4. Enablers of transversal nature		*2.965.000*	*3.189.000*		*7,6%*
Other operational expenditure	872,000	13.181	0		-100,0%
Total	**31,633,713**	**35.170.691**	**36.988.166**	**p.m.**	**5,2%**

Table 14 – Commitment appropriations (Fees and charges)

Titles & Chapters (EU contribution)	2026 Budget (EUR)	2027 Budget (EUR)	2028 Budget Agency request (EUR)	2028 Budget Budget forecast (EUR)	VAR 2028/2027 (%)
Title 1 - Staff expenditure	**9,431,949**	**10.181.862**	**12.861.572**	**p.m.**	**26,3%**
Salaries & allowances	7,772,588	8.336.452	10.602.671		27,2%
- Of which establishment plan posts	*6,532,310*	*6.859.434*	*8.875.668*		*29,4%*
- Of which external personnel	*1,240,278*	*1.477.017*	*1.727.003*		*16,9%*
Expenditure relating to staff recruitment	12,000	12.000	13.200		10,0%
Employer's pension contributions	1,488,361	1.674.411	2.070.801		23,7%
Mission expenses	4,000	4.000	4.400		10,0%
Socio-medical infrastructure	11,800	11.800	12.980		10,0%
Training	34,000	34.000	37.400		10,0%
External services	100,800	100.800	110.880		10,0%
Receptions, events and representation	400	400	440		10,0%
Social welfare	8,000	8.000	8.800		10,0%
Other Staff related expenditure	-	0	0		
Title 2 - Infrastructure and operating expenditure	**565,520**	**503.200**	**588.720**	**p.m.**	**17,0%**
Rental of buildings and associated costs	229,400	229.400	252.340		10,0%
Information, communication technology and data processing	266,120	236.000	259.600		10,0%
Movable property and associated costs	36,000	4.000	39.600		890,0%
Current administrative expenditure	5,000	5.000	5.500		10,0%
Postage / telecommunications	29,000	28.800	31.680		10,0%
Meeting expenses	-	0	0		
Running costs in connection with operational activities	-	0	0		
Information and publishing	-	0	0		
Studies	-	0	0		
Other infrastructure and operating expenditure	-	0	0		
Title 3 - Operational expenditure	**5,775,798**	**7.684.254**	**8.077.813**	**p.m.**	**5,1%**
Operational expenditure - Strategic Statements / Priorities	5,557,798	6.135.121	5.911.121		-3,7%
- Of which Strategic Statement 1	*4,010,237*	*0*	*0*		
- Of which Strategic Statements 2 & 3	-	*0*	*0*		
- Of which Strategic Statement 4	*1,204,561*	*0*	*0*		
- Of which Strategic Statement 5	-	*0*	*0*		

Titles & Chapters (EU contribution)	2026 Budget (EUR)	2027 Budget (EUR)	2028 Budget Agency request (EUR)	2028 Budget Budget forecast (EUR)	VAR 2028/2027 (%)
- Of which Strategic Statement 6	*-*	*0*	*0*		
- Of which Strategic Statement 7	*303,000*	*0*	*0*		
- Of which Strategic Statement 8	*40,000*	*0*	*0*		
- Of which Strategic Statement 9	*-*	*0*	*0*		
- Of which ERA management and administration	-	*0*	*0*		
- Of which 1. Interoperable and cost-efficient Rail		*3.341.626*	*3.341.626*		*0,0%*
- Of which 2. Safe Rail		*1.073.495*	*1.073.495*		*0,0%*
-Of which 3. Future-proof Rail and Technical coordination		*150.000*	*150.000*		*0,0%*
- Of which 4. Enablers of transversal nature		*1.570.000*	*1.346.000*		*-14,3%*
Other operational expenditure	218,000	1.549.133	2.166.692		39,9%
Total	**15,773,267**	**18.369.316**	**21.528.105**	**p.m.**	**17,2%**

A.2.3. Payment appropriations

Payment appropriations in current and planning years are identical to commitment appropriations.

A.3 Budget outturn and cancellation of appropriations

Table 15 – Budget outturn and cancellation of appropriations

Budget outturn (EUR)	2023	2024	2025	2026
Reserve from the previous years' surplus (+)	81,821	111,313	42,728	p.m.
Revenue actually received (+)	40,357,546	44,046,972	47,293,773	p.m.
Payments made (-)	-37,311,979	-42,526,587	-44,251,085	p.m.
Carry-over of appropriations (-)	-5,251,707	-5,598,211	-7,085,503	p.m.
Cancellation of appropriations carried over (+)	76,465	38,795	69,343	p.m.
Adjustment for carry over of assigned revenue appropriations from previous year (+)	2,245,241	4,083,645	4,319,982	p.m.
Exchange rate differences (+/-)	-4,253	-1,886	-1,533	p.m.
Adjustment for negative balance from previous year (-)	-81,821	-111,313	- 42,728	p.m.
Total	**111,313**	**42,728**	**344,977**	**p.m.**

Annex IV: Human Resources 2027-2029 – quantitative

Subject to the adoption of the proposed Military Mobility Regulation, the tables below already include the resources foreseen in the ongoing legislation approval process: 6 TAs (Subsidy); 3 TAs & 3 CAs (Fees & Charges).

A.1. Staff population and its evolution: overview of all categories of staff

A.1.1. Statutory staff and SNE[10]

Human resources Establishment plan posts	2026 FTE corresponding to authorised budget	2026 Actually filled as of 31/12/2026	2026 Occupancy rate %	2027 Authorised staff	2028 Envisaged staff	2029 Envisaged staff	2030 Envisaged staff
Administrators (AD)	134	p.m.	p.m.	151	151	151	
Assistants (AST)	28	p.m.	p.m.	29	29	29	
Assistants/Secretaries (AST/SC)	0	p.m.	p.m.	0	0	0	
Total establishment plan posts	**162**	**p.m.**	**p.m.**	**180**	**180**	**180**	**p.m.**
External staff	**FTE corresponding to authorised budget**	**Actually filled as of 31/12/2025**	**Execution rate %**	**Envisaged FTE**	**Envisaged FTE**	**Envisaged FTE**	**Envisaged FTE**
Contract Agents (CA)	36	p.m.	p.m.	43	43	43	
Seconded National Experts (SNE)	4	p.m.	p.m.	4	4	4	
Total external staff	**40**	**p.m.**	**p.m.**	**47**	**47**	**47**	
Total staff	**202**	**p.m.**	**p.m.**	**227**	**227**	**227**	**p.m.**

[10] Staff financed from grant, contribution or service-level agreements not included in this table, but under Additional external staff expected to be financed from grant, contribution or service-level agreements below

A.1.2. Additional external staff expected to be financed from grant, contribution or service-level agreements

Table 16 – Additional external staff expected to be financed from grant, contribution or service-level agreements[11]

Human resources External staff financed from agreements	2027 Envisaged FTE	2028 Envisaged FTE	2029 Envisaged FTE	2030 Envisaged FTE
Contract Agents (CA)	8.5	6	6	6
Seconded National Experts (SNE)	0	0	0	0
Total external staff	**8.5**	**6**	**6**	**6**

A.1.3. Other Human Resources

Table 17 – Structural service providers[12]

Structural service providers	Actually in place as of 31/12/2026
Infrastructure	p.m.
IT – Service Desk	p.m.
IT – Cybersecurity	p.m.
IT – Digital services	p.m.
Registers	p.m.
Total structural service providers	**p.m.**

Table 18 – Interim workers

Interim workers	FTEs in 2026
Total interim workers	0

[11] For the list of agreements and further details on the split of FTEs between these agreements, refer to Annex XI Plan for grant, contribution or service-level agreements.
[12] Service providers are contracted by a private company and carry out specialised outsourced tasks of a horizontal/support nature.

A.2. Multiannual staff policy plan 2026-2030

Table 19 – Temporary Agents

Temporary Agents	2026				2027		2028		2029		2030	
	Authorised budget		Actually filled 31/12		Authorised budget		Request of ERA		Request of ERA		Request of ERA	
	Perman. posts	Temporary posts	Perman. posts	Temporary posts	Perman. posts	Temporary posts	Perman. posts	Temporary posts	Perman. posts	Temporary posts	Perman. posts	Temporary posts
AD 16		0		p.m.		0		0		p.m.		p.m.
AD 15		0		p.m.		0		0		p.m.		p.m.
AD 14		1		p.m.		1		2		p.m.		p.m.
AD 13		1		p.m.		2		3		p.m.		p.m.
AD 12		10		p.m.		10		17		p.m.		p.m.
AD 11		23		p.m.		20		23		p.m.		p.m.
AD 10		17		p.m.		22		21		p.m.		p.m.
AD 9		26		p.m.		23		21		p.m.		p.m.
AD 8		21		p.m.		19		20		p.m.		p.m.
AD 7		18		p.m.		24		21		p.m.		p.m.
AD 6		15		p.m.		19		15		p.m.		p.m.
AD 5		2		p.m.		11		8		p.m.		p.m.
Total AD		**134**		**151**		**151**		**151**		**151**		**151**
AST 11		0		p.m.		0		0		p.m.		p.m.
AST 10		0		p.m.		0		0		p.m.		p.m.
AST 9		4		p.m.		3		6		p.m.		p.m.
AST 8		4		p.m.		3		2		p.m.		p.m.
AST 7		5		p.m.		5		3		p.m.		p.m.
AST 6		7		p.m.		8		8		p.m.		p.m.
AST 5		5		p.m.		7		7		p.m.		p.m.
AST 4		3		p.m.		3		0		p.m.		p.m.
AST 3		0		p.m.		0		2		p.m.		p.m.
AST 2		0		p.m.		0		0		p.m.		p.m.
AST 1		0		p.m.		0		0		p.m.		p.m.
Total AST		**28**		**p.m.**		**29**		**29**		**p.m.**		**p.m.**
Total AST/SC		**0**		**p.m.**		**0**		**0**		**p.m.**		**p.m.**
Total TAs		**162**[13]		**P.m.**		**180**		**180**		**180**		**180**

[13] While the staff allocated for the SAP return of post will only work part of the year before retirement, the target of reaching 162 TAs by year-end will be met.

Table 20 – Contract Agents

Contract Agents ERA staff (External personnel)	FTE corresponding to the authorised budget 2026	Executed FTE as of 31/12/2026	Actually filled as of 31/12/2026	FTE corresponding to the authorised budget 2027	FTE request for 2028	FTE request for 2029	FTE request for 2030
Function Group IV	24	p.m.	p.m.	33	33	33	33
Function Group III	11	p.m.	p.m.	10	10	10	10
Function Group II	1	p.m.	p.m.	0	0	0	0
Function Group I	0	p.m.	p.m.	0	0	0	0
Total	**36**	**p.m.**	**p.m.**	**43**	**43**	**43**	**43**
Contract Agents External staff financed from Grants, Contrib. & SLAs	**FTE corresponding to the authorised budget 2026**	**Executed FTE as of 31/12/2026**	**Actually filled as of 31/12/2026**	**FTE corresponding to the authorised budget 202**	**FTE request for 2028**	**FTE request for 2029**	**FTE request for 2030**
Function Group IV	2.5	p.m.	p.m.	7.5	5	5	33
Function Group III	0.5	p.m.	p.m.	1	1	1	10
Function Group II		p.m.	p.m.				0
Function Group I		p.m.	p.m.				0
Total	**3**	**p.m.**	**p.m.**	**8.5**	**6**	**6**	**43**

Table 21 – Seconded National Experts

Seconded National Experts	FTE corresponding to the authorised budget 2026	Executed FTE as of 31/12/2026	Actually filled as of 31/12/2026	FTE corresponding to the authorised budget 2027	FTE request for 2028	FTE request for 2029	FTE request for 2030
Total	**4**	**p.m.**	**p.m.**	**4**	**4**	**4**	**4**

A.3. Recruitment forecasts 2027 following retirement / mobility or new requested posts

Table 22 – Recruitment forecast

Job title in the Agency	Type of contract (Official, TA or CA)		TA / Official[14]		CA[15]
	Due to foreseen retirement/ mobility	New post requested due to additional tasks	Internal	External	
Head of Department			x	x	
Head of Unit			x	x	
Head of Task Force		x (partially)			
Team Leader			x	x	
Project Officer	x (partially)	x (partially)	x	x	x

- Open posts for SNEs to be filled from Calls for expression of interest published on the Agency's website

Foreseen retirement in 2028: p.m.

Inter-agency mobility 2027: .p.m.

[14] Function group/grade of recruitment internal (brackets) and external (single grade) foreseen for publication
[15] Recruitment Function Group (I, II, III and IV)

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Annex V: Human Resources 2028-2030 – qualitative

A. Recruitment (engagement) policy

A.1. Implementing rules in place

Topic	Model decision	Yes	No	
Engagement of TA	Model Decision C(2015)1509	x		Applied by analogy since 25/11/2015 as per AB decision (see below)
Engagement of CA	Model Decision C(2019)3016	x		Applied by analogy since 02/10/2019 as per MB decision (see below)
Middle management	Model decision C(2018)2542	x		Applied by analogy since 25/06/2019 as per MB decision[16]
Type of posts	Model Decision C(2018)8800	x		Applied by analogy since 25/06/2019 as per MB decision[17], revised on 30/06/2023[18]

The following general principles guide the application of the legal framework concerning the Agency staff:

a) The core of the Agency staff consists of Temporary Agents. All Temporary Agent positions have been identified as long-term positions. Due to the budgetary and establishment plan constraints the Agency is obliged to also engage Contract Agents in order to fulfil its mission;
b) Temporary and Contract Agents are treated equivalently as far as possible.

In addition, it should be noted the Agency does not employ officials. However, there are cases where EU officials have been engaged following an external selection procedure and have therefore acquired the status of Temporary Agent in the Agency (whilst remaining an official on unpaid leave in their institution of origin).

A.2. Selection engagement procedures

The procedure for selection and engagement of Temporary Agents and Contract Agents is based on Articles 27-34 of the Staff Regulations and Articles 12-15 and 82-84 of the Conditions of Employment of Other Servants of the European Communities (CEOS), the related Implementing Rules on the engagement and use of Temporary Agents and Contract Agents, the Financial Regulation (European Commission's Framework and that of the Agency), the Code of Good Administrative Behaviour and the data protection rules.
The Agency also makes use of the EPSO CAST lists accessible to Agencies for the engagement of Contract Agents. Because of the Agreement on the European Economic Area nationals of Norway, Iceland and Liechtenstein are eligible for working for the Agency.
The selection procedures for the engagement of Temporary Agents are carried out in accordance with Decision N° 121 of the Administrative Board of the European Railway Agency laying down the general implementing provisions on the procedure governing the engagement and use of temporary staff under Article 2(f) of the CEOS.
Depending on the function and the level of tasks and within the limits authorised by the establishment plan of the Agency, Temporary Agents are engaged at the following entry grades:

› AST 1 to AST 4 for the function group AST
› AD 5 to AD8 for the function group AD

[16] MB Decision n°204 on middle management staff
[17] MB Decision n°203 on types of post and post titles in ERA
[18] MB Decision n°326 on types of posts and post titles

For managerial posts or highly specialised posts, the Agency can engage Temporary Agents at grades AD 9 and AD10 or at grade AD12 for Heads of Department.

The duration of contracts for Temporary Agents is governed by Decision N° ERA-ED-DEC-1109-2015. Staff holding a long-term post are normally offered an initial contract with a duration of four years with the possibility of renewal. The standard practice for a first renewal is normally for a two-year period and any further renewal is for an indefinite period.

For staff on short-term employment, the duration of the contract depends on the duration of the tasks to be carried out. At ERA, the duration of those contracts is predominantly related to the availability and duration of grants, or to a specific time determined activity. In very rare cases it is to cover long-term absences.

The Agency is launching the following types of calls, published on ERA website's Recruitment portal:

- *Call for Interest (partial internal re-assignment): CFI/ERA/…*
- *Internal Mobility for Temporary Agents-Administrators: IM/ERA/AD/…*
- *Internal Mobility for Temporary Agents-Assistants: IM/ERA/AST/…*
- *Inter-Agency Mobility for Temporary Agents-Administrators: IAM/ERA/AD/…*
- *Inter-Agency Mobility for Temporary Agents-Assistants: IAM/ERA/AST/…*
- *External calls for Temporary Agents-Administrators: ERA/AD/2021/…*
- *External calls for Temporary Agents-Assistants: ERA/AST/…*
- *External calls for Contract Agents: ERA/CA/2021/…*

A.3 Temporary agents

The ERA Regulation 2016/796 which entered into force in 2016 makes no distinction between posts for long-term and short-term employment. Still a post can, in accordance with Article 16 of Decision N° 121, be defined to be for short-term employment when it involves tasks of a limited duration.

The decision to renew contracts of employment of Temporary Agents occupying a long-term post is taken by the Executive Director based on two considerations: the continuity of the post and the competences and performances of the jobholder, in accordance with Decision N° ERA-ED-DEC-678-2013 and the Procedure PRO_STA_01 on the "renewal and non-renewal of contracts of employment before the expiry date".

If a TA or former TA is awarded a second contract of employment in the same function group, this contract shall be considered as a renewal in the sense of Article 8 of the CEOS if the period between the end of the first contract and the starting date of the new contract is less than 6 months. If the period between the two contracts of employment is 6 months or more or if the new contract is in a different function group, the second contract of employment shall be considered a new contract of employment.

A.4. Contract agents

The selection procedures for the engagement of Contract Agents are carried out in accordance with Decision n° 210 of the Management Board of the European Union Agency on the general provisions for implementing Article 79(2) of the CEOS, governing the conditions of employment of contract staff employed under the terms of Article 3a thereof.

In accordance with Article 85 of the CEOS, contract staff can be engaged for a fixed period of at least three months and not more than five years. Contract Agents are engaged for their specific competence in different areas of administration (finance, HR, IT, logistics, legal, audit, quality management), in the railway domain or to perform manual or administrative tasks.
This type of contract is usually used to meet specific needs such as:

- Administrative tasks;
- Coping with temporary peaks in workloads;
- Launching new activities for which long-term commitment in terms of staffing is unclear;
- Replacing staff on long-term absences such as maternity leave, long-term sick leave or unpaid leave;

However, increasingly ERA has also engaged Contract Agents for other (long-term) tasks, such as:

- Administrative and Logistician Support Agents
- Assistants
- Project Officers

A.5. Seconded National Experts[19]

Seconded National Experts (SNEs) are staff employed by a national, regional or local public administration or a public intergovernmental organisation who are seconded to the Agency so that it can use their expertise in a particular field. SNEs are seconded from their national employer to the Agency's operational units on the basis of their specific competency and technical expertise in the railway domain, based on Decision n° 173 of the Management Board of the European Union Agency for Railways laying down rules on the secondment to the Agency of seconded national experts and national experts in professional training.

A possibility to mandate 'cost-free' SNEs also exists, where the Agency does not pay any allowances or cover any of the expenses related to the performance of their duties during their secondment, although the Agency does not deploy such SNEs at the moment.

SNEs assist the Agency staff and cannot perform (middle) management duties. The initial period of secondment may not be less than six months or more than two years. It may be renewed once or more up to a total period not exceeding four years. Exceptionally, the Agency's Executive Director may authorise one more extension of the secondment for the maximum duration of one year at the end of the four-year period. Each secondment and extension are subject to an exchange of letters. An SNE may be seconded once again provided that the conditions of secondment still exist and a period of at least six years has elapsed between the end of the previous secondment and the new secondment unless the previous secondments lasted for less than four years.

A.6. Trainees

Traineeships are managed in accordance with Decision N°. ERA-ED-DEC-2333-2025. The number and the duration of the traineeship placements depend on the budget availability and the capacity of each Department/Unit to accommodate trainees.

A.7. Structural service providers

At ERA, the majority of service providers are *intra muros* IT consultants.

[19] SNEs are not employed by the Agency

B. Appraisal and reclassification / promotions

B.1. Implementing rules in place

Table 23 – Implementing rules related to appraisal of performance and reclassification / promotion

Topic	Model decision	Yes	No	
Reclassification of TA	Model Decision C(2015)9560	x		Applied by analogy since 03/31/2016 as per AB decision (see below)
Reclassification of CA	Model Decision C(2015)9561	x		Applied by analogy since 03/31/2016 as per AB decision (see below)
Appraisal of TA	Model Decision C(2013)8985	x		Applied by analogy since 25/11/2015 as per AB decision (see below)
Appraisal of CA	Model Decision C(2014)2226	x		Applied by analogy since 25/11/2015 as per AB decision (see below)

Concerning the performance appraisals and staff reclassification and promotions, the Agency applies:

- **Decision N° 132** of the Administrative Board of the European Railway Agency on general implementing provisions regarding Article 87(3) of the Conditions of Employment of Other Servants of the European Union
- **Decision N° 133** of the Administrative Board of the European Railway Agency laying down general implementing provisions regarding Article 54 of the Conditions of Employment of Other Servants of the European Union
- **Decision N° 122** of the Administrative Board of the European Railway Agency on the general provisions for implementing Article 43 of the Staff Regulations and implementing the first paragraph of Article 44 of the Staff Regulations for temporary staff; and
- **Decision N° 123** of the Administrative Board of the European Railway Agency on the general provisions for implementing Article 87(1) of the Conditions of Employment of Other Servants of the European Union and implementing the first paragraph of Article 44 of the Staff Regulations.

They were first implemented for the appraisal and reclassification exercise of 2016. Since 2016, the Agency adopted and implemented the rules for the reclassification of Contract Agents.

B.2. Reclassification of temporary staff

Table 24 – Reclassification of temporary staff

Group and Grade	Average seniority in the grade among reclassified staff						
	2022	2023	2024	2025	2026	Actual average over 5 years	Average over 5 years[20]
AD 5		2.3		2.5	p.m.	p.m.	2.8
AD 6	2.3	3.5	2.8	2.2			2.8
AD 7	1.9	2.6	3.7	3.2			2.8
AD 8	2.3	3.5	3.9	3.2			3.0
AD 9	4.7	2.7	4.4				4.0
AD 10	6.1	4.3	4.6				4.0
AD 11		4.5	3.9				4.0
AD 12		3.9					6.7
AD 13							6.7
AD 14		7.9					N/A
AST 1							3.0

[20] According to Decision C(2015)9563

AST 2						3.0
AST 3	4.9	4.4	4.9			3.0
AST 4	3.9	3.9	3.7			3.0
AST 5	2.9	3.9	4.9	6.9		4.0
AST 6	5.9	2.9	3.9			4.0
AST 7	3.9	3.9				4.0
AST 8				4.9		4.0
AST 9						N/A
AST 10[21]						5.0
AST/SC 1						4.0
AST/SC 2						5.0
AST/SC 3						5.9
AST/SC 4						6.7
AST/SC 5						8.3

B.3. Reclassification of contract staff [22]

Table 25 – Reclassification of contract staff

Function Group	Grade	Staff in activity at 01.01.2025	How many staff members were reclassified in 2025	Average number of years in grade of reclassified staff	Average number of years in grade of reclassified staff[23]
CA FG IV	18			N/A	N/A
	17	2	1	4.42	Between 6 and 10 years
	16	9			Between 5 and 7 years
	15	7	2	3.9	Between 4 and 6 years
	14	1			Between 3 and 5 years
	13	2	2	3.4	Between 3 and 5 years
CA FG III	12			N/A	N/A
	11	1			Between 6 and 10 years
	10	5			Between 5 and 7 years
	9	4			Between 4 and 6 years
	8				Between 3 and 5 years
CA FG II	7	2		N/A	N/A
	6				Between 6 and 10 years
	5				Between 5 and 7 years
	4				Between 3 and 5 years
CA FG I	3			N/A	N/A
	2				Between 6 and 10 years
	1				Between 3 and 5 years

[21] Senior Assistant
[22] Staff financed from grant, contribution or service-level agreements not included in this table
[23] According to Decision C(2015)9561

B.4. Mobility policy

Mobility within the Agency

Decision N° 121 of the Administrative Board of the European Railway Agency laying down the general implementing provisions on the procedure governing the engagement and use of temporary staff under Article 2(f) of the CEOS (adopted on 25.11.2016) and Decision n° 210 of the Management Board of the European Union Agency on the general provisions for implementing Article 79(2) of the CEOS, governing the conditions of employment of contract staff employed under the terms of Article 3a thereof enshrine the scenarios for internal mobility for TA 2(f) and CA.

The Agency considers internal mobility when vacancies arise, but due to the very specific, technical competences of a big part of the staff, internal mobility remains limited.

Furthermore, members of the Agency staff can apply for vacant posts within the Agency advertised externally. A supplementary agreement in accordance with Article 10 of the CEOS will be concluded as required if existing staff get a new job.

Mobility between Union Agencies

The implementing rules on the engagement and use of Temporary Agents 2(f) and Contract Agents define the scope of mobility between EU Agencies. A very limited number of the support staff who have left the Agency in previous years have accepted TA/CA positions in other Agencies.

Increasingly staff members who took up long-term Temporary Agent positions at the Agency come from other EU Agencies.

Mobility between the agencies and the institutions

Some posts are filled following an external selection procedure by staff coming from other European institutions (in particular the Commission), although the number remains small.

EUROPEAN UNION AGENCY FOR RAILWAYS

Moving Europe towards a sustainable and safe railway system without frontiers.

C. Gender representation

C.1. Data on 31/12/2025 statutory staff (only officials, TAs and CAs)

Table 26 – Data on 31/12/2025 - statutory staff only (officials, TA and CA)

Establishment plan posts	Level	Official		Temporary		Contract Agents		Grand Total	
		Staff	%	Staff	%	Staff	%	Staff	%
Female	Administrator level (AD + CA FG IV)			31	19.0%	10	27.8%	41	20,6%
	Assistant level (AST + CA FG I-III + AST/SC)			20	12.3%	10	27.8%	30	15,1%
	Total Female			**51**	**31.3%**	**20**	**55.6%**	**71**	**35,7%**
Male	Administrator level (AD + CA FG IV)			103	63.2%	15	41.7%	118	59,3%
	Assistant level (AST + CA FG I-III + AST/SC)			9	5.5%	1	2.8%	10	5,0%
	Total Male			112	68.7%	16	44.4%	128	64,3%
Total				**163**	**100%**	**36**	**100%**	**199**	**100%**

External staff financed from Grants, Contrib. & SLAs	Level	Official		Temporary		Contract Agents		Grand Total	
		Staff	%	Staff	%	Staff	%	Staff	%
Female	Administrator level (AD + CA FG IV)					0		0	
	Assistant level (AST + CA FG I-III + AST/SC)					0		0	
	Total Female					**0**	**0%**	**0**	**0%**
Male	Administrator level (AD + CA FG IV)					2	100%	2	100%
	Assistant level (AST + CA FG I-III + AST/SC)					0		0	
	Total Male					**2**	**100%**	**2**	**100%**
Total						**2**	**100%**	**2**	**100%**

Table 27 - Data regarding gender evolution over 5 years of the Middle and Senior management[24]

Managers	2021		2025	
	Number	%	Number	%
Female	2	22%	2	22%
Male	7	88%	7	88%
Total	**9**	**100%**	**9**	**100%**

[24] *Staff who is defined as middle manager by the applicable General Implementing provisions on middle management*

D. Geographical balance

D.1. Officials, TAs, and CAs

Table 28 – Data on 31/12/2025 - statutory staff only (officials, TA and CA)

Nationality	AD + CA FG IV		AST + CA FG I-III + AST/SC		TOTAL	
Establishment plan posts	Number	% of total category	Number	% of total category	Number	% of total category
Austrian						0.0%
Belgian	30	18.9%	13	32.5%	43	21.6%
Bulgarian	1	0.6%			1	0.5%
Croatian	4	2.5%			4	2.0%
Cypriot	1	0.6%			1	0.5%
Czech	1	0.6%			1	0.5%
Danish	2	1.3%	1	2.5%	3	1.5%
Estonian						0.0%
Finnish	1	0.6%			1	0.5%
French	19	11.9%	17	42.5%	36	18.1%
German	8	5.0%			8	4.0%
Greek	9	5.7%	1	2.5%	10	5.0%
Hungarian	3	1.9%			3	1.5%
Irish	1	0.6%			1	0.5%
Italian	24	15.1%	3	7.5%	27	13.6%
Latvian						0.0%
Lithuanian	2	1.3%			2	1.0%
Luxembourger						0.0%
Maltese						0.0%
Dutch	3	1.9%			3	1.5%
Polish	8	5.0%	2	5.0%	10	5.0%
Portuguese	4	2.5%			4	2.0%
Romanian	9	5.7%	2	5.0%	11	5.5%
Slovakian	1	0.6%			1	0.5%
Slovenian						0.0%
Spanish	24	15.1%	1	2.5%	25	12.6%
Swedish	1	0.6%			1	0.5%
British	3	1.9%			3	1.5%
Total	**159**	**100%**	**40**	**10**	**199**	**100%**

Nationality External staff financed from Grants, Contrib. & SLAs	AD + CA FG IV		AST + CA FG I-III + AST/SC		TOTAL	
	Number	% of total category	Number	% of total category	Number	% of total staff
French	1	50%			1	50%
Italian	1	50%			1	50%
Total	**2**	**100%**	**0**	**100%**	**2**	**100%**

- The AACC granted the Brexit exception to 5 UK Nationals as provided for in the Arts 12(2), 47 and 119 of the CEOS.
- ERA may engage citizens from EEA states (Iceland, Liechtenstein and Norway), but does not receive any applications from these countries.

D.2. Evolution of 5 years of the most represented nationality in the Agency

Table 29 – Evolution over 5 years of the most represented nationality in the Agency

Most represented nationality Establishment plan posts	2021		2025	
	Number	%	Number	%
Belgian	44	24%	43	21%

E. Schooling

No agreement is in place with a European School.		
Contribution agreements signed with the EC on type I European schools	No	
Contribution agreements signed with the EC on type II European schools	No	Informal arrangement with EEL(M) (École européenne Lille Métropole)
Number of service contracts in place with international schools:	0	
Description of any other solutions or actions in place: Informal arrangement with Jehan Froissart Primary School in Valenciennes (EN curricula)		

Annex VI: Environment management[25]

A.1. Executive summary

The revised SPD guidelines[26] require Agencies to compile and formalise their Environment management policy. To achieve this ambition, the first Environment management annex was drafted in which **ERA summarised its commitment to higher policy goals, the measures already in place, as well as the potential future environment management initiatives and actions**, taking in consideration the responsibilities of the Agency as a public administration body, while keeping in mind the impact of environmental initiatives on the Agency's limited human and financial resources. Despite these limitations, the Agency is a socially and environmentally responsible organisation which pursues, whenever possible, the adoption and related implementation of environmental measures and initiatives that can be achieved with the available means.

The Agency is committed to promote a culture of sustainability acting in a responsible and sustainable manner – see point 9 of the European Union Agency for Railways Policy[27]. Concern for the environment and promoting a broader sustainability agenda are integral to ERA's professional activities and the management of the organisation. In addition, the Agency is committed to urgently **respond, within the boundaries of its mandate and capacity, to the ongoing energy crisis**.

The Agency's aim is to follow and to promote good sustainability practice, to reduce the environmental impacts of its activities and to help its stakeholders to do the same. The Agency's existing environment principles[28] are covered under the following broader topics:

Green building[29]	Climate protection	Environmental preferable purchasing
Transportation	Waste reduction and recycling	Sustainable resource management

ERA's wider work in the railway sector, including its authority and policy contribution to **a fully-fledged functioning Single European Railway Area**, is covered under the Annual Work Programme, in particular Strategic Statement 2[30] and the specific activity "Green agenda" under programme 'Economic analysis and research' (ERA1188).

In addition to the broader policy context related to the Green Deal, the Agency pays attention to the environmental impact of its **day-to-day operations** (i.e. to its building, staff, management, administration, and functioning).

A.2. ERA in the broader policy context related to environment

As an Agency of the European Union, **ERA pledges to the Commission's European Green Deal**[31] initiative. Consequently, **ERA commits to deliver its part of the deal** to make the EU's climate, energy, transport and taxation policies fit for reducing net greenhouse gas emissions by at least 55% by 2030, compared to 1990 levels – as defined in the EU Climate Target Plan 2030[32].

[25] Section based on adopted SPD 2026. To be finalised in due course for the final SPD 2027.
[26] Communication C(2020) 2297 final of 20.4.2020 on the strengthening of the governance of Union Bodies under Article 70 of the Financial Regulation 2018/1046 and on the guidelines for the SPD and the CAAR
[27] https://www.era.europa.eu/sites/default/files/agency/docs/european_union_agency_for_railways_policy_en.pdf
[28] Currently covered in the latest Environmental measures implemented at ERA status note (internal, 15/03/2022)
[29] The Agency is considering a green building certification for its new headquarters building project (Certification HQE - Haute Qualité Environnementale)
[30] "Rail will become the backbone that supports an environmentally sustainable multimodal transport system and will be favoured as a transport mode by the new generations"
[31] See https://ec.europa.eu/info/strategy/priorities-2019-2024/european-green-deal_en | https://ec.europa.eu/info/strategy/priorities-2019-2024/european-green-deal/delivering-european-green-deal_en
[32] https://myintracomm.ec.europa.eu/news/EuropeandBeyond/Pages/55-percent-emissions-cut-plan.aspx| https://ec.europa.eu/clima/eu-action/european-green-deal/2030-climate-target-plan_en

Since the publication of the Communication from the Commission on the European Green Deal[33] in December 2019, ERA has strengthened its activities aiming at promoting the role of the railways in the decarbonation of the European transport sector. To make the European Union the first carbon neutral region in the world by 2050, lowering the transport emissions is crucial. Between 1990 and 2019, the transport emissions have gradually increased and reached 25% of the total greenhouse gas emissions of the EU. The transport sector is the second sector only to the energy sector in terms of emission.

However, looking at the same period, the emissions of the railway sector have gradually decreased and nowadays represent less than 0.5% of the transport-related emissions. In addition, railways are also the mode of transport with the lowest external costs (externalities).

ERA has a central role in fostering interoperability and safety of the rail transport which should eventually make it more attractive, more efficient and thereby increase the modal share of the railways, resulting the greenhouse gas emissions of Europe's transport sector, in line with the objectives of the EC Green Deal:

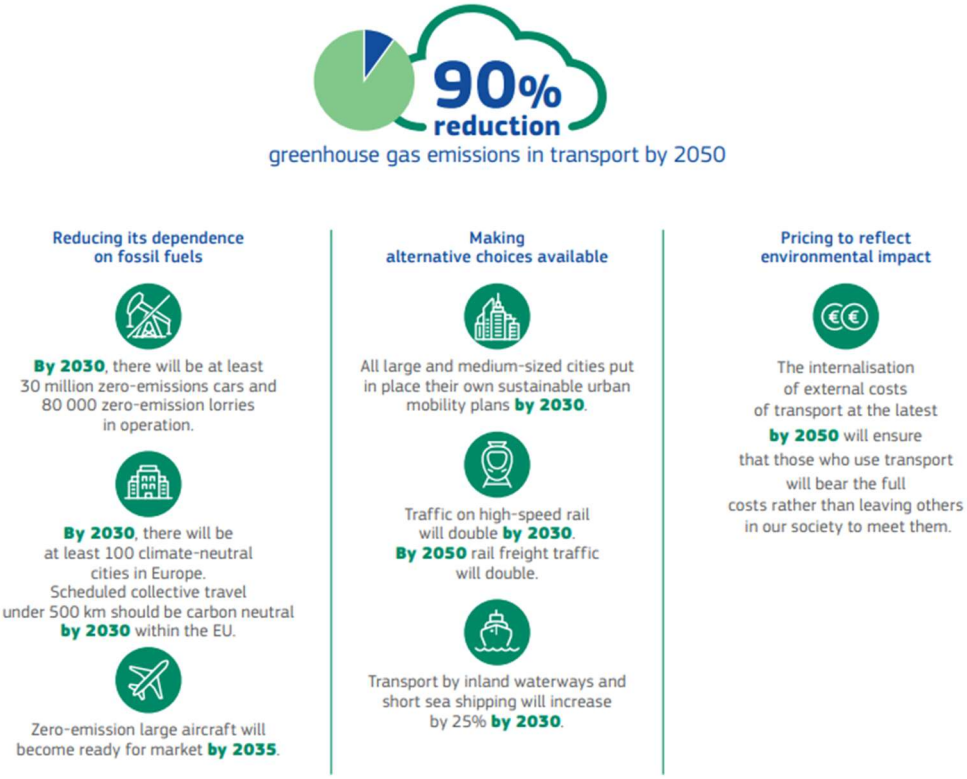


Figure 2 – Sustainable mobility targets (Source: EC)

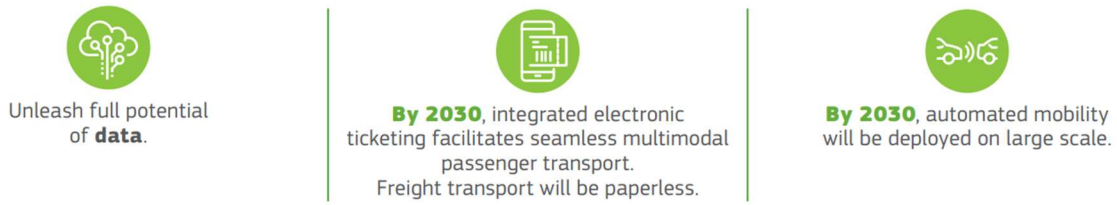


Figure 3 – Smart mobility targets (Source: EC)

[33] Communication COM/2019/640 final of 11.12.2019 from the Commission on the European Green Deal

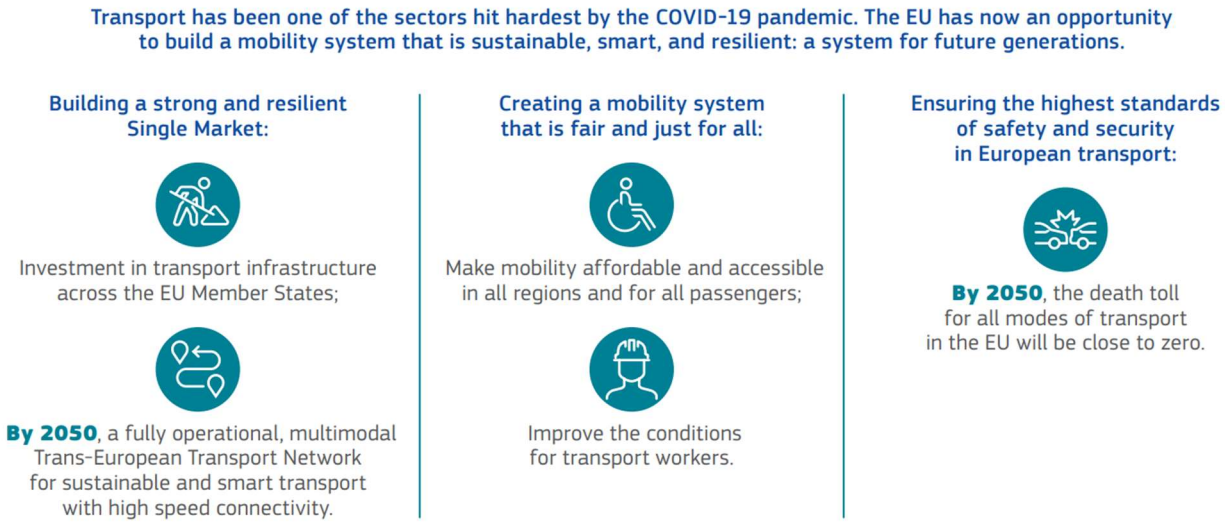


Figure 4 – Resilient mobility targets (Source: EC)

ERA's wider work in the railway sector, including its authority and policy contribution to **a fully-fledged functioning Single European Railway Area**, is reflected in all Agency's strategic statements which form part of the Single Programming Document (multi-annual and annual parts). The targeted conceptual work related to the Green agenda is captured in Strategic Statement 2[34].

In 2021, ERA led by example by having been one of the main organisers of European Year of Rail 2021[35], a flagship thematic initiative of the European Green Deal.

On the highest level, **ERA also pledges to respect and act upon the** United Nation's 2030 Agenda for Sustainable Development, and **the 17 Sustainable Development Goals (SDGs)**.

A.3. Environmental impacts of ERA activities

ERA's administrative operations related to its building(s) have direct and indirect impacts on the environment. ERA's impact on the environment falls under the following categories:

1. Use of electricity, including for heating and cooling, water, paper and stationery
2. Generation of waste and CO_2 emissions (including by travelling / commuting)
3. Land use with regards to biodiversity[36]



ERA pays attention to limiting the use of resources, taking the energy crisis into account, and minimising negative impacts on the environment.

[34] "Rail will become the backbone that supports an environmentally sustainable multimodal transport system and will be favoured as a transport mode by the new generations"
[35] See https://europa.eu/year-of-rail/index_en | https://ec.europa.eu/commission/presscorner/detail/en/FS_20_363
[36] As per the EMAS regulation (Commission Regulation (EU) 2018/2026 of 19 December 2018 amending Annex IV to Regulation (EC) No 1221/2009 on EMAS). Note: the premises have limited urban green space or accessible rooftop to be considered for significant improvement of its biodiversity.

The recent geopolitical developments make the environmental – and in particular energy-related issues – more visible than ever before.

A.4. Accountability ceiling of ERA

ERA is committed to do the utmost to advance its environment management and neutralise its impact on the environment. Nevertheless, it needs to be noted that due to outside factors ERA's leverage may be limited regarding some proposed environment actions.

Current ERA headquarters building was put at the disposal of ERA by Valenciennes Métropole through a rental contract. Other buildings (meeting rooms in Lille, parking) used by ERA are rented in office buildings and parking lots, where the environment management responsibilities and tasks lie with the property owner or manager. In the context of the Covid-19 pandemic, the Agency has re-assessed its approach to meetings with stakeholders and has limited the use of office spaces in Lille, as well as the missions of ERA staff and externals to Lille headquarters. Many Agency meetings have been held in remote mode, thus reducing the carbon footprint.

Moreover, ERA's new headquarters building project has a key focus on environmental considerations when setting up specifications and during negotiations. The new building project complies with the EMAS/HQE recommendations.

It must be noted that the railway link with the adjacent Belgian city of Mons is missing for decades, with no rail service on the section between Valenciennes and the Franco-Belgian border. Despite recent plans brought back the hope for re-establishing the connection, as of today this condition leaves no feasible public transportation option for the significant proportion of ERA staff living in Belgium. ERA remains a vocal advocate of recommencing cross-border railway operations as defined in its Strategic Statement 1[37], with a particular focus on this one. Nevertheless, as of today, carbon footprint related to staff commuting from Belgium to France needs to be mitigated with less desirable alternative solutions, such as carpooling.

A.5. Environment management initiatives and actions completed in 2026

Action	Area	Target	Coor.	Status	Additional information
Promote the use of "personal carbon footprint tool"	A. Consumption of resources (energy & utilities)	Q3 2025	MARS/SAC		
Include the CO_2 emissions of missions performed by reimbursed experts.	A. Consumption of resources (energy & utilities)	Q4 2025	RSU/FM		
Lobbying campaign to improve the transport connections to Belgium	B. Reduction of carbon footprint related to staff commuting	Q3 2025	MARS/SAC	On-going	ERA is in regular contact with local authorities to take some actions aiming at improving the public transport situation to Belgium (Mons and Brussels).
Procure new coffee machines that allow staff touse their own cup. Ecocup shall be provided to visitors so that no paper cup is used anymore.	F. Waste generation reduction, sorting and recycling	Q2 2025	RSU/FM	Done	New machines have been installed allowing the possibilities to use your own cup.

[37] "There will no longer be any technical and operational barriers to the free movement of people and goods by rail, assets can be reused throughout Europe"

fBlood donation	I. Corporate Social Responsibility (CSR), staff involvement in environmental issues	Q2/2025	MARS/SAC	Done	
Improvement of waste management	F. Waste generation reduction, sorting and recycling	Q2 2025	ERA Club	Done	ERA is organising regular plogging events to collect garbage around ERA's HQ and near the railway station

A.6. Environment management achievements of ERA in 2023-2025

2025

- TBC

2024

- Since 2024, ERA is gathering information on its environmental impact at different levels:
  - *Energy consumption: The consumed energy, as reported by the invoiced services, is 563.100 kWh.*
  - *Water consumption: The consumed water, as reported by the invoiced services, is 555m³.*
  - *Paper consumption: The printed and copied paper consumption is reported to 143.872 pages.*
  - *CO_2 emissions from ERA staff's missions: 179.357,88 Kg CO_2 of which 82% are coming from planes emissions.*

  The final goal is to use those indicators and the ones that will be developed in 2025 and 2026 to start putting some numbered objectives by 2027.
- ERA staff have been provided with an ERA cup. Paper cups are not provided anymore apart in the canteen for visitors.
- A module to facilitate carpooling among ERA staff has been created.
- An internal communication campaign dedicated to biking opportunities have been organised.
- ERA's blood donation campaign is made on a regular basis. During the last campaign, 15 blood donors and 4 plasma donors participated to the campaign.
- Innotrans is one of the most important railway event organised every two years in Berlin. For the first time, a special train service going from Brussels to Berlin was organised. ERA's staff participating to this event have had the opportunity to go to Berlin by train.
- ERA has launched an internal communication campaign to remind the sorting and recycling policy. The bins in the canteen have been reorganised. The number of the bins in the offices have been reduced to one per type (one for recyclable and one for general waste). In addition, as part of the World clean-up day, a plogging event to collect garbage around ERA's HQ has been organised and has been renewed once in 2024.

2023

- Reducing temperature in the building as agreed/recommended by French authorities, with no possibility for additional electric heating devices
- Repair/replace faulty sensors to solve lights always on in some offices
- Reduce/stop heating and cooling in underutilised spaces, allow for settings management at office level
- Adjust auto-off settings of lights, reducing light level whenever possible, add manual switches for "hard off" (not even activated with motion sensor), consider lights off beyond working hours
- Remove some neon tubes and/or replace them with LED in garage
- Internal communication campaign on various topics such: energy efficiency, cycling to work and composting
- Purchase of bike repair station (or repair kit with pump)

- Replace bottled water at events with alternative, less waste generating means (e.g. distributing ERA-branded reusable water bottles, order of returnable bottle products with a deposit fee)
- Include recyclable packaging in the criteria of the catering contract
- Set-up of ERA Environment (Volunteering) Group to drive dissemination actions, collect ideas and push for the progress of environment actions
- Promotion of the transition rally organised as part of the European week of sustainable development in Valenciennes
- Blood donation organised with ERA staff

2022

- Implementation of SYSPER having in view the digitalisation of formerly paper-based processes and reduce paper use
- Reduction in the number of missions and limited use of the Lille premises
- Donation of old laptops to local charities and associations through the Mairie de Valenciennes

A.7. Environment management initiatives and planned actions in 2027 and 2028

Indicators have been adopted per main areas of actions in 2024:

- Total electricity consumption (including heating);
- Total water consumption;
- Paper consumption;
- CO2 emissions for missions;
- Phytosanitary products used (fiche de sécurité and fiche technique).

They will be reported for the first time in 2024. New indicators are planned to be developed to have a more comprehensive view on ERA's environmental impact. From 2027 onwards, reduction objectives will be agreed on.

1. The actions listed in the sections below which require a budget envelope will start with a budget estimate as a pre-requisite. Budget availability will be assessed for those actions before proceeding with the implementation.
2. Depending on the interest expressed for the volunteering group referred in part I, this group can assist with other actions listed in parts A-I.
3. While some of the units/teams are referred in the column of responsibilities by the nature of their role in the organisation, the successful implementation of the strategy relies on the ownership and involvement of all staff members.

A.7.1. Consumption of resources (energy and utilities)

ERA collects and analyses information related to the consumption of electricity and water.

A Pareto analysis of energy consumption will be conducted to pinpoint the critical points to concentrate on and put efforts in first. Based on this information, ERA will identify any possible action to decrease the consumption.

A.7.2. Reduction of carbon footprint related to staff commuting

ERA to develop a sustainable mobility policy in 2025.

ERA will analyse analogous schemes at Commission and other Agencies and evaluate the feasibility of providing local public transport passes to staff (or retrospectively reimbursing staff for these passes) to

further encourage staff to use public transport and thereby reduce their carbon footprint. The budget impact of such initiative should be properly factored.

A.7.3. Green public procurement

ERA to further improve its procurement by implementing green public procurement. ERA to advance green public procurement by promoting the use and order of "green office items" from the EC office supplies' catalogue.

Calls for procurement tenders of relevant goods and services should include "Environmental and social contribution" among the technical evaluation criteria (e.g. decommissioned furniture disposal/re-use, recycling policy, donations). An "environmental impact statement" will be written in the initial proposal for procurement and specific, robust environmental criteria, and "environmental considerations" will be included in the calls for procurement tenders of relevant goods, and services include. Tenderers will have to comply with these criteria and considerations to qualify for a contract. It is planned to become a standard ERA practice to build environmental considerations into procurement for relevant goods and services.

A.7.4. Carbon footprint reduction and management of missions, meetings, and events

A.7.4. Carbon footprint reduction and management of missions, meetings and events

ERA will promote and utilise the Commission's guidelines on organising sustainable meetings and events. It has implemented MIPS+ module of Sysper and will compile regular reports on travel-related emissions. ERA encourages environmentally friendlier itineraries in its travel policy.

ERA adheres to Commission's guidelines on organising sustainable meetings and events[38], and commits to promote the guidelines and incentivise to its staff to apply the steps when organising meetings and events:

Step 0: Is a physical meeting/event necessary?
Step 1: Is the venue sustainable enough?
Step 2: Is the printed and promotional material sustainable?
Step 3: Are the 3Rs applied? (Reduce, Recycle and Reuse)
Step 4: Is the catering sustainable?
Step 5: Are the accommodation and transport environmentally friendly?
Step 6: Have social aspects been considered?

internal and external attendees to select train transportation where convenient connections are available, or air travel options with smaller carbon footprint (e.g., more direct flight routes, less connections). In addition, travel policy and related internal communications will repeatedly emphasise to ERA staff that online meeting forms should be preferred and picked over travel intensive face-to-face meetings whenever feasible and expedient.

Internal discussions are on-going to include a new indicator related to the environmental impact of meetings and events organised by ERA.

A.7.5. Further reduction of paper and stationery consumption

ERA will continue to fully digitise workflows. It will further reduce the printouts of publications. In the limited cased of printers' use, ERA will maintain the use of eco-friendly / partially recycled A4 printing paper as a default printing medium. It will introduce on-demand stationery supply instead of stationery "welcome package".

ERA will advance further digitalisation of the Agency, including the replacement of paper-based processes with electronic workflows and other IT systems – in cooperation with the Commission's DG DIGIT – such as:

- SYSPER (full rollout)

[38] New release: https://ec.europa.eu/environment/emas/emas_for_you/news/news84_en.htm

- Microsoft SharePoint and Office 365: office solutions for paperless document creation and storing (full rollout)
- Ares: document management and archiving system

ERA will continue to reduce the number of printed (paper-based) publications through close management of the communication & publication plan. ERA will increase the use of print on demand of its publications/materials and web publishing.
ERA will raise awareness among its staff to on further possibilities of moving towards paperless office. As part of it, instead of the usual stationery "welcome package", office supplies will continue to be stored in a designated office and colleagues will be invited to collect strictly what they need – on demand.

A.7.6. Waste generation reduction, sorting and recycling

ERA will maintain – or if possible, improve – the selective recycling and waste collection arrangements in its current building, as well as in the new building. ERA will order office supplies and merchandise on an on-demand basis only, with preference to sustainable/recycled/eco-friendly distributable merchandise.

ERA will make sure that selective waste collection remains widely available in offices and common areas of the current building and undertakes to provide for the same in the new building. In the form of internal communication, ERA will raise awareness among its staff about these recycling arrangements.
Moreover, ERA has a partner to recycle decommissioned IT equipment.

A.7.7. Corporate Social Responsibility (CSR), staff involvement in environmental issues

List of actions:[39]

Action	Target	Coordinator
Periodical intervention at General Assemblies to inform staff about environmental topics	rolling	CAP
Annual CSR activities organised to staff (e.g. tree planting, garbage collection, social volunteering) and incentivising teams to choose "responsible" team-building activities with added environ./social value	rolling	Volunteering Group / Better Together
Promote events at the level of ERA staff, such as: "green week", "green day" or "greener office contest"	rolling	MARS/SAC

A.8. Current status and plan for certifications and standards

ERA does not hold a certification for any of the environment/energy management standards (e.g. EMAS, ISO 14001, HQE, ISO 50001). However, especially in the context of the new building project, ERA pays particular attention to the requirements listed in the respective standards. The new building is planned to be EMAS & HQE certified.

[39] Subject to resource constraints

Annex VII: Building policy

A.1. Current building(s)

Table 30 – Current building(s)

#	Building name and type	Location	Surface Area (in m²)			Rental contact					Host country (grant or support)
			Office space	Non-office	Total	Rent (€/year)	Duration of the contract	Type	Breakout clause Y/N	Conditions attached to the breakout clause (if applicable)	
1	ERA HQ	120 rue Marc Lefrancq, 59307 Valenciennes, FR	5.250 m²	N/A	5,250 m²	565,000 €	1 year with tacit renewal	office rental	N	N/A	no
2	Lille Office - Espace International	299 Boulevard de Leeds, 59000 Lille, FR	67.00 m²	1,50 m²	68,50 m²	15,100 €	Until 31/12/2026[40]	meeting premises rental	N	N/A	no
3	Parking des Tertiales - SPL Valenciennes Stationnement	Rue du Fer à Cheval, 59300 Valenciennes, FR	-	-	37 parking places	14,650 €	1 year with tacit renewal	parking rental	N	N/A	no
Total			**5 317 m²**	**1.50 m²**	**5 318.50 m² + 100 parking**	**594,750 €**					

Notes:

1. ERA HQ (Valenciennes): ERA is the only tenant in the ERA HQ building, the Agency exclusively occupies and uses all office and non-office spaces in the building. Therefore, all surface area is included under the 5.250 m² of office space (SHON, terraces are not considered). The indexed 2026 lease cost is 538 405.73 €. The 2027 fee is estimated adding 5% indexation.
2. Lille Office - Espace International (Lille): ERA shares office spaces with the building landlord (CCI de Région) on the 2nd floor. Following the signature of the addendum n°7 to main Lease contract that entered into force as of 01/04/2024, the leased total office space is reduced to 68.50 m² for a lease yearly fee of 13 865.00 €, where the "quote-part des parties communes" is 2.04%. ERA has an exclusive use of the "office space"[41] of the 67.00m² considered in the rent, the remaining 2.04% included under "non-office"[42] are shared with the landlord and other tenants. The indexed 2026 lease cost is 14 381.20 €. The 2027 fee is estimated adding 5% indexation.

40 The extension of the lease is currently in progress

41 The net office space being used exclusively by the Agency, namely the reception, cafeteria, meeting rooms, offices, circulations, storage / technical rooms, copy corners inside ERA closed space.

42 Toilets / sanitary installations, storage / technical rooms and circulations located outside ERA closed space and being shared with other occupants, including building common areas located on the ground floor main reception (parking places are not considered).

A.2. Building project in the planning phase

Due to the growth of the Agency, the current building in Valenciennes does not offer any longer the required conditions to accommodate staff and activities related to the Agency's role as railways' Authority. Therefore, the Agency has re-allocated the majority of staff members in double office spaces as a short-term solution. Another short-medium term solution is the implementation of teleworking up to the limit set by the Management Board Decision on Teleworking.

In parallel, as part of a long-term solution, the Agency and Valenciennes Métropole have started defining the requirements for a new building to accommodate ERA activities after 2028 by means of a Study composed of different phases. In 2018, the Phase I of the Study confirmed that the current ERA HQ cannot accommodate all requirements related to the Agency activities and growth.

In 2019 and 2020, the Agency has managed to complete the Phases 2 and 4 of the technical and functional study resulting in the approval of the technical specifications that will be used as the base for the selection of architects in the Phase 3 of the Study.

Taking into account the experience gained during the pandemic with large-scale teleworking and new ways of working, the building capacity was revised, and the technical project adapted.

The main objective for the Agency during 2021 was to prepare the technical and financial dossier to be formally addressed to the EU Budgetary Authority for the approval of the New ERA building project.

In 2022, the Agency clarified with the DG MOVE, the EU Budgetary Authority, the steps related to the procedure to be followed to have the project formally approved. On the 31/10/2022, a letter was sent to the EU Budgetary Authority with the file as part of the Early information procedure under Article 266(2) of the Financial Regulation resulting in the presentation on the 17/11/2022 of the ERA project to the Committee on Budgets in Brussels, where it was noted that the file submitted by ERA was very comprehensive and clear. Following the exchange of views held in the meeting of the Committee on Budgets, some follow-up questions asked by Members during the discussion were sent to ERA. At this stage, the EU Parliament confirmed that the procedure "Information préalable" can be considered as closed.

In 2023, Valenciennes Métropole decided to transfer the building project to the "Banque des Territoires" that will launch the Call for Architects during Q4 2023 – Q1 2024 with the purpose to be able to draft a Rental Lease Agreement proposal. However this option was abandoned in Q4 2023 due to the higher costs presented by the "Banque des Territoires". In the meantime, ERA restarted the negotiations directly with Valenciennes Métropole and reached an agreement on a Rental Lease Agreement proposal of 967 400.00 € per year (128 €/m²) for a fixed period of twelve consecutive years, with the possibility to renew it for periods of three consecutive years. It is worth mentioning that during the early information procedure, the rental fee, calculated on 2020 prices, was 800 k€ for a period of 25 years.

A.3. Building projects submitted to the European Parliament and Council

In April 2024, the European Parliament and the Council approved the ERA new building project, with the EU sound commitment that the new building will be rented and paid. At the time of this decision, considering that it will be within the next Multiannual Financial Framework, the Budgetary Authority is not committing to granting a specific level of funding to avoid prejudging the exercise of its own budgetary prerogatives in the future.

The EP and Council's approvals specifically concern the building project, understood as the lease contract to be signed for the occupation of the new premises, but with the caveat that they could not commit on how the project would be funded.

In June 2024 the Agency confirmed to Valenciennes Métropole that the Budgetary Authority approved the ERA new building project.

During the meeting on 04-Sep-2024, Valenciennes Métropole has introduced the ETYO consulting company that will assist in the preparation of the expression of interest procedure to shortlist the three candidates (architects) and has presented the draft "Pre-Programme" for the Agency's validation before publication.

In November 2024, the Agency validated the "Pre-Programme".

Valenciennes Métropole has also shared the high level estimated draft activities' calendar related to the construction of the new ERA building. The main phases are:

› Phase 1: call for interest,

› Phase 2: offers' analysis,

› Phase 3: study of the selected offer, and

› Phase 4: works' execution.

On 16-Mar-2026 Valenciennes Métropole has awarded the design contract for the construction of the new ERA building to the company Avant Propos Architects.
The Agency and Valenciennes Métropole are jointly working to ensure that the French government initiatives adopted for the recently settled European Union Agency for Customs in Lille be also applied to ERA.
The estimated delivery of the new building is Q4 2028 – Q1 2029.

On 5 October 2026, ERA representatives met with the Sous-préfet of Valenciennes and local and state authorities to review issues related to the Agency's development, the integration of staff and their families, and the attractiveness of the Valenciennes region for an international workforce. The discussions confirmed the continued support of French authorities for ERA's presence and future growth. A particular focus was placed on the future ERA office project. Local partners reaffirmed their commitment to supporting the project and confirmed their willingness to continue working on the final arrangements needed to move it forward. The discussions highlighted the strategic importance of securing a long-term accommodation solution for the Agency, with close follow-up by the Executive Director to ensure progress on this key dossier.

Annex VIII: Privileges and immunities

The Management Board approved the proposed Headquarters (or Seat) Agreement between the Agency and the host Member State without objections or negative votes in August 2018.[43] The Seat Agreement between the French Government and the Agency has been presented as draft legislation to the French National Assembly on 7 July 2021[44] and has been adopted and promulgated on 31 January 2022. The final text of the Seat Agreement can be found here[45]. The following table presents the privileges granted to the Agency's staff:[46]

Table 31 – Privileges granted to staff

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
The Agency's headquarters are located in Valenciennes and Lille. The French authority pledge to provide the necessary support to ensure the location of the Agency's headquarters will remain unchanged. (Art. 3) The Agency's premises are inviolable, exempt from perquisition, requisition, confiscation or expropriation. No French authority can enter the building without the prior agreement of the Executive Director. The property and assets of the Agency cannot be subject of legal measure of constraint without the authorisation of the CJEU. (Art. 4) The Agency's archives and all official documents are also inviolable. The Agency will benefit from the same treatment the French Government provides to diplomatic missions when it comes to official communication. No restriction can be placed on neither official communication addressed to the Agency or a member of its personnel, nor on any communication emanating	The HQ Agreement differentiates statutory staff (officials, TAs, CAs) and external staff (SNEs, experts, trainees, interims). (Art. 1). The privileges and immunities provided for the statutory staff aim to guarantee their independence and the unimpeded functioning of ERA. The Executive Director and the statutory staff (Art. 10): • enjoy immunity from jurisdiction, even after the termination of their mission, in respect of acts carried out by them in the exercise of their functions • are exempt from national taxes on earnings, salaries and respective supplements paid by the Agency • enjoy the exemption for themselves and their spouses from measures restricting immigration and from aliens' registration formalities; • enjoy the same privileges in respect of currency and exchange regulations comparably to those accorded to staff of international organisations • enjoy the right to import duty-free their furniture and personal effects at the time of first taking up their post in France and the right on the termination of their functions in France to export free of duty their furniture and personal effects, subject in both cases to conditions considered necessary by the French authorities	No provision in the headquarters agreement. Please refer to Annex V. E. Schooling for further information on education.

[43] https://www.era.europa.eu/sites/default/files/agency/docs/decision/decision_n180_headquarters_agreement_between_agency_and_host_state_en.pdf
[44] Assemblée Nationale : https://www.assemblee-nationale.fr/dyn/15/textes/l15b4323_projet-loi | Sénat : https://www.senat.fr/dossier-legislatif/pjl21-288.html
[45] https://www.assemblee-nationale.fr/dyn/15/textes/l15b4323_accord-international.pdf
[46] http://www.senat.fr/rap/l21-365/l21-3651.html

Agency privileges	Privileges granted to staff Protocol of privileges and immunities / diplomatic status	Education / day care
from the Agency. In addition, the Agency shall have the right to use codes and to dispatch and receive official correspondence and other official communications by courier or in sealed bags which shall be subject to the same privileges and immunities as diplomatic couriers and bags. (Art. 5) The Agency is entitled to display the flag of the EU, as well as its own on its premises and vehicles (Art. 6) The Agency, its assets, income and other properties, shall be exempt from all direct taxes. The Agency is also exempt from indirect taxes and duties included the price of movable and immovable property and services, acquired for its official use and involving an expenditure of at least €150. The exemption may be granted by way of a refund. The Agency shall also be exempt from all custom duties and any other taxes for all goods intended for official use, as long as this exoneration is foreseen in the EU or national legislation. (Art. 7-8) Finally, the Agency is entitled to register three vehicles with diplomatic plates. (Art. 9)	• Enjoy the right to import duty-free their private car acquired whether in the country of their last residence or in the country of which they are nationals, bound by the single market rules. They also enjoy the right to export it duty-free, subject to the conditions considered necessary by the French authorities; • Have access – along with their family members – to access without discrimination compared with French citizens to all public services provided on French territory, including medical services, education, childcare, and housing. The French Government will deliver to all members of the Agency's personnel (expect those who have the French nationality or permanent residency) a special residency document identifying them as member of the Agency's personnel. The Agency will ensure that once an employee leaves the Agency, its residency document is handed back to the Ministry of Foreign Affairs. The Ministry of Foreign Affairs also facilitates the issuance of those residency documents and work authorisations to the family members of all the Agency's personnel, expect those who have the French nationality or permanent residency (Art. 11 (1, 2)). The French authorities will take all necessary measures to facilitate the entry, stay, and departure of experts in missions for the Agency on the French territory. Necessary visa sand authorisations will be delivered for free as quickly as possible (Art. 11 (2, 4)). In addition, the Executive Director and the statutory staff are exempt from any compulsory national social security system. External staff, SNEs, and their family members, subject to their coverage in their own country of citizenship, are also exempt from any compulsory national social security system. (Art. 12)	

Starting 2024 (ERA's 20-year anniversary and presence in France), ERA took up contacts and reinvigorated cooperation with the representatives of the French government, the regional and municipal/local authorities and other institutions of the public administration. The ambition is to accelerate the full implementation of the host member state's commitments in the Seat Agreement (esp. Art.10 (2) and Art.16), as well as ERA Regulation 2016/796 Art.71 (2), with key topics being (public) transport links to ensure Agency operations (in particular to Belgium), access to healthcare, European/multilingual education, childcare and other related public services for ERA staff and families.

Annex IX. Evaluations

The European Union Agency for Railways operates a comprehensive performance monitoring and evaluation framework designed to ensure transparency, accountability, and continuous improvement. This framework is embedded in both strategic planning and operational execution and is closely aligned with the Agency's governance and decision-making processes.

1. Integrated Monitoring and evaluation system

The Agency has established a multi-layered system to monitor performance and evaluate results, which feeds directly into the **SPD dashboard**, and the **Consolidated Annual Activity Report**,. These instruments provide a structured overview of achievements against the indicators and targets set out in the SPD.

The following instruments are used for collecting the data and for triggering preventive/corrective/improvements actions:

- **Work progress reports**, filled in by programme managers reporting the status of programmes against the relevant programs, budget and human resources allocation, and SPD targets.
- **Budget execution monitoring**, a daily automated report sourced from SUMMA data, showing in real time the level of appropriations, commitments and payments to date for each budget line and for each programme.
- **Monthly management monitoring reports, analysing and reviewing staff allocation, budget execution and risks/issues at project/service level.** It includes the redeployment of resources is brought to the attention of the Management Board for information if the transfers are within one title or between titles but below the 10% threshold or for decision if the transfers are between titles and above the 10% threshold.
- **Internal Monitoring and Control System (IMCS)**, verifies compliance of processes, programs and products with internal and external requirements.
- **Audit mechanisms:** including audits by **IAS and** ECA.
- **Non-Conformity register,** records deviations from the applicable rules and provisions.

These instruments enable continuous oversight by the Management Team and the Management Board, ensuring that strategic objectives are met, and operational risks are managed effectively.

2. Performance Dashboard

The Agency's performance dashboard transforms raw data into actionable insights through visual analytics. It supports real-time decision-making and strategic alignment by displaying. The dashboard provides figures, charts and visuals about:

- Human resources (incl. information on statutory staff members, geographical and gender balance)
- Budget management (Revenues and expenditure, with a breakdown to budget titles of budget envelope/appropriation and paid amounts to date)
- Authority tasks (incl. the number of SSC/VA/TA applications received, number authorisations/certifications issued to date, planned and actual hours per authorisation type)
- Programs (incl. budget and FTE planned vs. actual, traffic light status indicators, overall cost analysis)
- Strengthening Action Plan (SAP): recruitment status, SAP policy priorities, SAP milestones, budget execution.
- Audits follow-up: status of open recommendations.

3. Ex-post evaluations

Ex-post evaluations assess the relevance, efficiency, effectiveness, and impact of completed activities. These evaluations:

- Are planned according to the Agency's evaluation calendar.
- Include stakeholder feedback and data analysis.
- Result in actionable recommendations and documented follow-up through action plans.

Evaluation outcomes are used to refine future programming and enhance operational delivery.

Terminology

The following terms are used in the SPD – in accordance with the Commission guideline on evaluation:

Strategic Statement[47] is a coherent area of action with objectives and resources. It is the basic building block for the structure of the annual Work Programme, distinguishing between operational activities – directly related to the mission and core tasks of the agency, and horizontal/ cross-cutting activities – carried out to support operational activities and staff.
Objective describes what the agency wants to achieve either in the short or long term.
Indicator is a characteristic or attribute that is measured regularly in order to assess to what extent an objective has been met.
Baseline is the point of reference against which achievement or progress towards objectives is measured.
Milestone is an intermediate target set, expressed in quantitative or qualitative terms, measuring progress towards the achievement of long-term objectives.
Target is the ultimate desired situation, quantified and timed.
Inputs are the human and financial resources used, and the time required to produce outputs.
Actions are the work carried out over a certain period of time, consuming resources and producing outputs in accordance with the objectives set.
Outputs are what is directly produced or supplied through the agency intervention. They often relate to the expected deliverables of the intervention and are identified based on its operational objectives.
Outcome is the envisaged medium to long term effects of a programme or policy output. While its results are not easily foreseeable and might not be entirely in the sphere of control of the Agency, the outcome represents an intermediate medium-term step between the agency' outputs and longer-term societal impacts. The Agency has structured its multiannual work programme according to desired outcomes to ensure all of its outputs will contribute positively to its vision & ambition.
Results are the direct effects of intervention(s) on the target groups.
Impacts are the indirect or long-term effects of an intervention on the EU or global society that are, at least partly, expected to be influenced by agency's interventions.

[47] Referred to as "Activity" in former SPDs

Annex X: Strategy for the organisational management and internal control systems

I. Context and background

The Agency operates in a complex regulatory and operational environment and exercises delegated regulatory powers with significant legal, financial and reputational implications. Effective internal control is therefore essential to ensure the achievement of the Agency's objectives, the legality and regularity of its operations, the protection of assets and information, and the maintenance of stakeholder confidence.

The Agency's internal control system is based on the European Commission Internal Control Framework and is integrated into its governance, management and decision-making processes. Internal control is not a standalone exercise but an integral part of planning, resource allocation, risk management, operational delivery, monitoring and continuous improvement.

In recent years, the Agency's internal control environment has evolved significantly due to:

- *The full deployment and progressive maturity of the SUMMA financial management system and the transfer of significant access-right management responsibilities to the Agency*
- *the growing importance and complexity of authority tasks, notably Vehicle Authorisations (VA) and Single Safety Certificates (SSC);*
- *the adoption of revised governance arrangements concerning the preparation, endorsement and signature of regulatory decisions;*
- *the increasing importance of cybersecurity, operational data systems, digitalisation and artificial intelligence;*
- *the implementation of a new organisational structure designed to improve accountability, resource allocation, cooperation and alignment with the Agency's strategic priorities;*
- *the strengthening of human capital management, competency planning and organisational culture initiatives;*
- *the implementation of the Anti-Fraud Strategy 2025-2027 and the associated fraud risk management framework;*
- *evolving stakeholder expectations concerning safety oversight, interoperability, operational efficiency and future railway policy initiatives.*
- *The Agency applies a risk-based and proportionate control strategy whereby ex-ante controls serve as the primary preventive mechanism to ensure legality, regularity and sound financial management before actions are taken, while ex-post controls provide assurance on the effectiveness of those controls and support continuous.*

The Agency therefore maintains a dynamic system of internal control, continuously adjusted to its evolving mandate, operating environment and risk profile.

II. Objectives

The Agency’s internal control strategy aims to ensure the effective, efficient, and economical use of resources, safeguard assets and information, and guarantee compliance with applicable regulations. It supports the achievement of five control objectives defined in the EU Financial Regulation:

- Sound financial management (effectiveness, efficiency, economy)
- Reliability of reporting
- Safeguarding of assets and information
- Fraud prevention, detection, and correction
- Legality and regularity of financial transactions

This strategy provides the framework for implementing a cost-effective, risk-based internal control system across all levels of the Agency.

The objective of the Internal control strategy is to provide reasonable assurance that the Agency:

- achieves its strategic and operational objectives;
- implements its budget in accordance with the principles of sound financial management;
- issues regulatory decisions that are lawful, consistent and supported by appropriate evidence;
- safeguards its assets, information, systems and reputation;
- prevents, detects and addresses fraud, corruption, conflicts of interest, ethical misconduct and cyber-related threats;
- produces reliable financial, operational and management information;
- complies with applicable legislation, regulatory requirements and internal rules;

continuously improves the effectiveness, efficiency and resilience of its operations.

III. Scope

The strategy covers all financial, operational, and administrative processes within ERA, ensuring that activities align with ERA financial rules and the Agency's regulatory framework. The scope includes:

- Financial management (budget implementation, procurement and contract management; contribution agreements and service level agreements; revenue, fees and charges; delegation of powers and access-rights management). .
- Regulatory and operational activities: vehicle authorisation; single safety certificates, ERTMS and interoperability activities; safety monitoring and oversight activities, technical assistance activities.
- Corporate management processes: human capital management; portfolio and performance management; planning and reporting; business continuity; document and record management.
- Information management and technology: cybersecurity; operational data systems and registers, digitalisation initiatives, information security and data protection; artificial intelligence an emerging technologies.
- Compliance and risk management: risk management; ethics and conflict of interest; anti-fraud measures, compliance monitoring and audit follow-up.

IV. While the internal control system is designed to provide reasonable assurance, it cannot eliminate all risks due to inherent limitations such as human judgement, resource constraints, technological change, evolving risks, management override and external developments beyond the Agency's control.*Governance and key actors dealing with internal control*

Effective internal control within the Agency is a shared responsibility involving multiple key actors:

- **Management Board**: Represents Member States and institutional stakeholders. It oversees the effectiveness of internal control, risk management, performance management and organisational accountability and adopts key governance decisions affecting the Agency's control environment.
-
- **Executive Director (ED)**: Acting as the Authorising Officer (AO), bears overall responsibility for the design, implementation and effectiveness of the internal control system/ The ED establishes the control environment, promotes integrity and accountability, allocates responsibilities and resources, and provides annual assurance through the CAAR.

- **Heads of Units/Department :**are responsible for ensuring that internal controls are effective and efficient in their respective areas. They must identify and manage risks, ensure compliance with procedures and internal rules, monitor performance and resource utilization, implement audit recommendations and corrective actions Following the organisational reorganisation of 2026, Heads of Department assume a strengthened role in the Agency's governance and control framework. Beyond the traditional management responsibilities, they are accountable for the achievement of strategic objectives linked to the Agency's priorities, the effective deployment of resources across their areas of responsibility, the management of risks, and the overall performance and control environment within their departments. This enhanced accountability reinforces managerial ownership of results, promotes cross-unit cooperation and strengthens end-to-end accountability for the delivery of the Agency's objectives. Heads of units and other managers (ie. Team leaders, programme managers) contribute to the implementation of departmental objectives and are responsible for ensuring that risks, controls and performance are managed effectively within their respective areas. To further strengthen accountability and operational efficiency, the Agency has introduced an Authorising Officers by Sub-Delegation (AOSD) framework, whereby specific responsibilities may be exercised closer to the operational level while preserving clear accountability lines. The AOSD arrangements support timely decision-making, reinforce ownership of controls, and ensure that financial and operational responsibilities are exercised by managers with the appropriate level of expertise and proximity to the underlying activities.

Managers are expected to:

- identify, assess and manage risks within their areas of responsibility;
- ensure compliance with applicable legislation, internal rules and procedures;
- establish and maintain effective internal controls proportionate to the risks involved;
- monitor operational performance, resource utilisation and achievement of objectives;
- implement audit recommendations, corrective actions and improvement measures in a timely manner;
- promote ethical behaviour, integrity and staff well-being;
- ensure the effective allocation.

- **Manager of Risk Management and Internal Control**: This position occupied by the Internal Control Coordinator oversees the internal control framework and risk management processes, ensuring accurate reporting and implementation of control measures. This role is also key in facilitating the risk management process across the Agency.
- **Accounting Officer**: Certifies the year-end accounts, providing reasonable assurance that ERA's financial records present a true and fair view of the Agency's financial situation. The accounting officer ensures compliance with accounting standards and financial regulations.
- **Internal Audit Service (IAS)**: Conducts independent assessments of Agency's internal control systems based on a three-year audit plan. The IAS provides recommendations for improvement and ensures compliance with EU regulations.
- **European Court of Auditors (ECA)**: Perform independent audits of ERA's financial transactions and accounts, ensuring legality, regularity, and proper use of funds.
- **All ERA Staff**: Responsible for adhering to internal controls within their specific functions. Staff are expected to report any deficiencies or irregularities, ensuring compliance with policies and contributing to a culture of integrity.

V. Overview of main controls in place for the five control components of the ICF

The ICF is structured around five key components, each supported by specific control measures that align with the recent developments in IT, risk management, and fraud prevention.

1. **Control Environment**:

- Tone at the top: The ED and middle management promote a culture of accountability, ethical behaviour, and transparency. This is reinforced through policies such as the Antifraud Strategy and the ethical framework.
- Ethics and Integrity: The updated antifraud strategy focuses on managing conflicts of interest and promoting high ethical standards. All staff must submit declarations of interests, and mandatory ethics training is provided.
- Organisational structure: Clear lines of responsibility are established, with delegation of powers for executing the budget detailed in internal procedures.

2. **Risk Assessment**:
   The Agency has developed a risk management framework that identifies, assesses, and mitigates risks across all areas of its operations. The Agency maintains a corporate risk register that is regularly updated to reflect new and emerging risks. Risk management processes are embedded within Agency's operational activities, including financial management, programme implementation, and regulatory oversight.
   - Risk Management framework: the Agency conducts risk assessments at the project/ service level as well in other specific areas such as IT, sensitive function. Most significant risks are recorded in the corporate risk register, assessed both at inherent and residual levels to ensure the effectiveness of controls.
   - Strategic and operational risk monitoring: the Manager of Risk Management and Internal Control ensures continuous monitoring of risks, focusing on key areas such as regulatory compliance and financial management
3. **Control Activities**:
   Control activities are designed to manage risks and ensure compliance with key objectives, including the legality and regularity of transactions, sound financial management, fraud prevention, reliability of information, and safeguarding of assets.
   - Ex-ante and ex-post controls: the Manual of financial procedures ensures that preventive measures are taken before transactions are finalized (ex-ante) and that compliance and effectiveness are reviewed after the fact (ex-post).
   - Financial Circuits: financial and budget procedures detail steps for implementing financial transactions, the roles and responsibilities within financial circuits, and the checks to ensure legality and regularity.
   - Corrective/Preventive Actions: When systemic issues are identified through ex-post controls or audits, corrective actions are taken, such as revising procedures or retraining staff.
4. **Information and Communication**:
   Information related to internal controls, risk management, and financial transactions is communicated to relevant staff through regular briefings, training sessions, and internal reports:
   - *Integrated reporting system*: A monthly report provides management with up-to-date information on programmes progress, budget execution, risks, and corrective actions. This system is connected to the new IT financial tool- SUMMA, ensuring accurate and real-time data reporting.
   - *Budgetary status reports*: regular budget reports offer a detailed view of budget execution by unit and fund source, aiding in performance monitoring and early identification of budgetary risks.
   - *Statement of assurance*: The ED is responsible for providing a statement of assurance, ensuring that all information regarding financial management and internal control is reliable, comprehensive, and complete. This is supported by reports from the internal audit function, risk management assessments, and updates from the accounting officer
5. **Monitoring Activities**:
   ERA continuously monitors the implementation of its internal control strategy through various mechanisms:

- *Audit Results*: IAS conducts audits based on a multi-year plan, providing independent assessments of the internal control system. External audits are performed by the ECA and other external bodies, focusing on financial compliance and the legality of transactions.
- *Recommendations follow-up*: ERA closely monitors the implementation of recommendations from internal and external audits, ensuring that corrective actions are completed within agreed deadlines.
- *Nonconformity analysis:* Instances of nonconformities are analysed to identify root causes and prevent recurrence. Corrective measures are taken as necessary to strengthen the control environment.
- *ICF assessment*: ERA produces an annual assessment report on the effectiveness of the ICF. The report is based on control activities, audits, and the outcomes of ex-ante and ex-post reviews. All the internal control components and principles must be present and functioning well at all levels of the Agency to be considered effective. The results of the assessment are reported in the CAAR.

Through this comprehensive strategy, the Agency aims to maintain a high level of transparency and accountability, ensuring that it can continue to meet its objectives while safeguarding against financial, operational, and reputational risks.

VI. Internal control priorities (2027-2029)

The Agency will focus on:

1. Strengthening organisational resilience, accountability and managerial ownership

Further strengthening the Agency's governance and internal control environment by ensuring that the organisational structure, management responsibilities and resource allocation mechanisms are aligned with the Agency's evolving mandate, strategic ambitions and future challenges. Particular emphasis will be placed on reinforcing managerial accountability, clarifying ownership of objectives and risks, and empowering Heads of Department, Heads of Unit and other managers to take responsibility for performance, compliance, resource deployment and the quality of internal controls within their areas of responsibility.

2. Enhancing human capital management, workforce planning and leadership capability

Strengthening the Agency's ability to attract, develop, retain and deploy the competencies required to fulfil its current and future mandate. Particular attention will be given to strategic workforce planning, succession planning, competency management, leadership development, knowledge retention, staff well-being, geographical balance, organisational culture and the alignment between individual competencies, career development opportunities and organisational needs. Efforts will also focus on promoting a transparent, performance-oriented and inclusive working environment that supports engagement, accountability and continuous learning.

3. Strengthening IT governance, cybersecurity, operational data management and the responsible use of Artificial Intelligence

Further improving the governance, security and resilience of the Agency's information systems, operational data and digital assets. Particular attention will be given to cybersecurity compliance, information security, operational data quality, system interoperability and technological innovation. The Agency will also develop its capacity to manage opportunities and risks arising from Artificial Intelligence, including ethical

considerations, information protection, transparency, reliability, compliance with applicable regulations and the responsible use of AI solutions to improve organisational efficiency, decision-making and service delivery.

4. Strengthening authority-task governance, regulatory decision-making and stakeholder-oriented service delivery

Further strengthening the controls surrounding authority tasks and regulatory decision-making processes, including Vehicle Authorisations (VA) and Single Safety Certificates (SSC). The Agency will seek to ensure legality, consistency, transparency and accountability while continuously improving efficiency, streamlining processes, reducing unnecessary administrative burden and responding more effectively to stakeholder needs and expectations. Particular emphasis will be placed on balancing regulatory compliance with operational effectiveness and user-centric service delivery.

5. Simplifying and harmonising administrative processes through the Integrated Management and Control System (IMCS)

Continuing the simplification, harmonisation and optimisation of internal processes, ensuring that procedures remain clear, proportionate, user-friendly and aligned with operational realities while preserving compliance and control effectiveness.

6. Reinforcing fraud prevention, ethics and conflict-of-interest management

Strengthening integrity, ethical behaviour, transparency and accountability through the implementation of the Anti-Fraud Strategy, ethics framework, conflict-of-interest management arrangements and awareness-raising activities across the Agency.

7. Enhancing risk-based monitoring, performance management and decision-making

Further integrating risk management, performance monitoring, portfolio management and strategic planning to support evidence-based decision-making, efficient resource allocation and timely management action.

Annex XI: Plan for grant, contribution, or service-level agreements[48]

Table 32 – Grant, contributions, or service-level agreements

	General information					Financial and HR impacts				
	Date of signature	Σ amount (EUR)	Duration	Counterpart	Short description		2026	2027	2028	2029
Grant Agreements										
1. IPA III (2023/450-269)	19/12/2023	450,000	36 months 01/01/2024 – 31/12/2026	DG NEAR	EU support on transposition and implementation of the EU railway acquis by ERA (ERA / IPA III / 1)	Amount (EUR)	0	0	0	0
						№ of CAs	0.5	0	0	0
						№ of SNEs	-	-	-	-
						№ of SNEs	-	-	-	-
Total Grant Agreements						Amount (EUR)	0	0	0	0
						№ of CAs	0.5	0	0	0
						№ of SNEs	-	-	-	-
Contribution Agreements										
1. System Pillar (MOVE/C4/SUB/2021-454/S12.852702)[49]	15/07/2021	1,312,960	69 months 16/07/2021 – 31/12/2027	DG MOVE	Provide a financial contribution to finance the implementation of the action ERA support to the Railway System Pillar	Amount (EUR)	200,000	0	0	0
						№ of CAs	2	2	0	0
						№ of SNEs	-	-	-	-
2. Digitalisation Studies I (MOVE/C4/SUB/2024-313/SI2.925073)	06/12/2024	250,000	24 months 06/12/2024 – 05/12/2026	DG MOVE	Studies supporting the digitalisation of the rail system	Amount (EUR)	110,000	25,000	0	0
						№ of CAs	0	0	0	0
						№ of SNEs	-	-	-	-
3. Dynamic Passenger Timetable (FV25_517#MOVE.C4#PO #4500111033)	16/07/2025	750,000	24 months 16/07/2025 – 15/07/2027	DG MOVE	Pilot project – Creation of a comprehensive dynamic digital timetable for rail services in the Union	Amount (EUR)	354,026	0	0	0
						№ of CAs	0.5	0.5	0	0
						№ of SNEs	-	-	-	-
4. PRIORIS: Partner Regions Initiative for International Railway	10/2026	5,000,000	48 months (2026-2030)	DG INTPA	Technical assistance, capacity building and regulatory support for railway safety and	Amount (EUR)	1,482,408	1,172,530	1,172,530	1,172,530
						№ of CAs	0	6	6	6
						№ of SNEs	-	-	-	-

[48] Section based on adopted SPD 2026. To be updated in due course for the final SPD 2027.

[49] Draft amendment n°5 is under signature (extension of the contribution agreement until end 2027), foreseen modifications included with yellow

Interoperability and Safety[50]		interoperability in partner countries				
Total Contribution Agreements			Amount (EUR)	2,146,434	1,197,530	1,172,530	1,172,530
			№ of CAs	3	8.5	6	6
			№ of SNEs	-	-	-	-
Service-Level Agreements							
1. N/A			Amount (EUR)				
			№ of CAs				
			№ of SNEs				
Total Service-Level Agreements			Amount (EUR)	0	0	0	0
			№ of CAs	0	0	0	0
			№ of SNEs	-	-	-	-
Total			**Amount (EUR)**	**2,146,434**	**1,197,530**	**1,172,530**	**1,172,530**
			№ of CAs	**3**	**8.5**	**6**	**6**
			№ of SNEs	**-**	**-**	**-**	**-**

[50] Under signature, exact dates will be added instead of yellow highlights

Annex XII: Strategy for cooperation with third countries and/or international organisations

The legal basis for adopting this strategy is Article 44 (3) of the Agency Regulation (EU) 2016/796. The strategy content takes into account other provisions in Article 44 and Articles 2, 43 and 75.

Scope for this strategy are activities under SPD programme ERA1147, in synergy with other workstreams.

The present strategy may evolve and cover further areas in accordance with ongoing and future developments in EU external action, EC positions and clarifications, with the view to optimise potential added value of ERA support to policy implementation, in line with the level of EU ambition and best practice.

Since the adoption of the existing strategy for global cooperation (together with SPD 2018), the Agency has prepared the present update in order to best address the priorities listed by the European Commission in the field of the EU transport policy, namely:

- *promoting greater development and stability in the neighbouring countries,*
- *a gradual merit-based integration into EU and its Single European Rail Area,*
- *enhancing seamless connectivity with the neighbouring areas and towards Asia,*
- *diversifying supply chains,*
- *fostering trustful partnerships and exchange of best practice,*
- *developing railways as an efficient, safe, future-proof environmentally-friendly backbone of transport, and*
- *creating a level-playing field for international rail transport and the rail supply industry beyond EU borders.*

The Agency has a very strong pull of expertise and knowledge which can be deployed in the international arena. Moreover, the Agency recognises the very strong strategic importance of supporting the international agenda for the European Commission priorities, linked to the interests of the EU sector and industry.

As such, the availability for resources to satisfy all potential geographical and thematic areas of interest, is not sufficient, therefore prioritisation is needed.

The Agency's involvement and engagement with international activities will be shaped in line with two cumulative factors: (1) the prioritisation of the geographical areas where the Agency would provide support, based on defined geopolitical priorities of the European Commission and/or industry/sector priorities, and (2) resources would be earmarked to the Agency from programmes supporting international activities, through dedicated grants and contribution agreements, in line with the ambition of the geographical and thematic scope. This could lead to the set up of a dedicated cost centre ensuring continuity of expertise and resource management for the combination of such grants and contribution agreements.

In order to keep up with scientific and technical developments and to ensure promotion of the EU rail legislation and standards, some of these developments may be accompanied by Administrative Arrangements with the competent supervisory authorities, international organisations and third countries' administrations.

The Agency and the European Commission will agree on communication and decision-making principles on ongoing questions, new developments and related adjustments, including the communication and cooperation with relevant services at the level of the EC.

At this stage the following priorities are in scope of Agency's interests:

- *Gradual integration of the candidate countries and related benefits before accession, in cooperation with the Transport Community, by continued support efforts towards the:*
    - *beneficiaries of the Western Balkans and Türkiye under the European Union's instrument for pre-accession assistance (IPA),*

    - *partners in Ukraine and Moldova under structured framework of Administrative Arrangements,*
- *Wider EU's neighbourhood,*
- *Cooperation with international organisations, in particular: cooperation with UNECE at EC request, cooperation with OTIF and maintaining equivalence between requirements of EU and OTIF,*
- *Support to EC in implementation of the Global Gateway and strategic connectivity corridors. The Agency is building this involvement with a very high level of interest and attention, in a cooperation with the EC DG MOVE and DG INTPA. The Global Gateway is seen as a key driver for supporting the needs of the sector and the competitiveness of the EU at global level. The Agency can act as a competence hub for European regulation as well as technologies for ERTMS, which could be promoted abroad in order to help the European railway sector. The Global Gateway activity would be benefiting the whole sector, both rail operating community as well as rail supply industry, provided dedicated support could be identified for the Agency's involvement in terms of earmarked resources (FTEs and budget).*

Dedicated outputs linked to these activities will be shaped on a continuous basis, in particular based on the scope and ambition of the grants and contribution agreements formalising the Agency's interventions on the areas above.

Annex XIII: Selection of outcome indicators (measures of medium-term success)

Selection of multi-annual outcome indicators for Interoperability and cost efficiency

#	Outcome indicators
1	Harmonisation and reduction of Member-State specific National rules (both national safety rules and national technical rules) via a Single Rules Database.
2	Number of international passenger/freight trains crossing at selected border stations
3	Planned vs real transfer times at cross border points
4	ERTMS trackside deployment in the EU
5	Vehicles equipped with ERTMs in the EU
6	Efficiency of VAs for multi-member states issued by the Agency
7	Efficiency of ERTMS TA
8	Data is FAIR, measured on a scale (numbers in KG)[51]
9	The level of implementation of TSI telematics as monitored through the annual "Safety and Interoperability Progress Report"
10	Evolution in share of rail (both passenger and freight) in the EU's transport market compared to air, road or maritime transport
12	Noise-TSI-compliant freight wagons
13	Number of participants in ERA training and capacity building sessions and other dissemination events
14	Number of organisations reached with the training and capacity building organised by ERA
15	Actions stemming from the NSA, NRB and NIB networks effectively followed up
16	Number of meetings / events organised or supported by ERA
17	International presence in line with the EU Strategic Agenda and EC priorities 2024-2029, enlargement process of EU, assistance to Ukraine, activities of the Global Gateway, relevant regional and sectoral EU strategies

Selection of multi-annual outcome indicators for Safety

#	Outcome indicator
1	Number of SSC's issued with reduced validity period/ overall number of certificates issued
2	Number of negative decisions of SSCs
3	Percentage of NSA's audited with at least 1 deficiency (focused on deficiencies still open from the 1st cycle). *Note: this is a rolling indicator*
4	NSA Monitoring: number of deficiencies still open (follow-up of the 1st and 2nd cycle) vs number of deficiencies of the 1st and 2nd cycle (rolling indicator) *Note: this is a rolling indicator*

[51] Considering that the ERA knowledge graph is quarriable and consolidates the highest level of expressivity, we measure the degree of Findability, Accessibility, Interoperability, and Reusability (FAIR)ness of data by counting the number of statements/triples recorded in it.

#	Outcome indicator
5	Number of peer reviewed NIB's
6	Number of volunteering NIBs to participate in the NIB peer review/ total number of NIB's
7	Capacity building prioritisation based on a Priority Countries Programme Concept
8	Strength of end-to-end view NSA monitoring – SSC – capacity building, including clarity on supervision for the NSAs involved

Selection of multi-annual outcome indicators for Future proof

#	Outcome indicator
1	TBD

Selection of multi-annual outcome indicators for the transversal enablers

#	Outcome indicators
1	Budget discipline (% of deviation of strategic statement spending compared with the original allocated envelope)
2	Staff satisfaction (evaluated through the Staff Engagement Survey or own survey with the same scope and questions)[52]
3	Highly trained staff[53] (checked through dimensions training performance such as the evolution of hours recorded on training in MS Project, training budget, number of PIT requests)
4	HR strategy action plan progress
5	Overtime (% worked above the 40 hours/week on a monthly basis, over 110%)
6	Cloud migration – infrastructure migrated to the cloud
7	ICT strategy action plan progress

[52] Resource permitting

[53] checked through dimensions training performance such as the evolution of hours recorded on training in MS Project, training budget, number of PIT requests.

Annex XIV: Procurement plan

Table 33 – New procurement procedures to be launched in 2027

(The Procurement Plan is currently under preparation and will be provided before the adoption of the SPD 2027-2029. It will be incorporated into the final adopted version of this document.)

Title	Description	Date	Market ceiling	Type of Contract
Pm		Pm	Pm	Pm
Pm		Pm	Pm	Pm

Table 34 – Planned use in 2026 of existing ERA framework contracts

The total foreseen amount to be spent in 2027 through existing ERA FWC is estimated at €XXX

FRAMEWORK CONTRACTS			To be committed in 2026 (estimated)
Local Identifier	**User Reference**	**Expiry Date**	
Pm	Pm	Pm	Pm
Pm	Pm	Pm	Pm
Pm	Pm	Pm	Pm
Pm	Pm	Pm	Pm
Pm	Pm	Pm	Pm
Pm	Pm	Pm	Pm
Pm	Pm	Pm	Pm
Pm	Pm	Pm	Pm
Pm	Pm	Pm	Pm

Table 35 **– Planned use in 2027 of existing inter-institutional framework contracts**

The total foreseen amount to be spent in 2027 through existing inter-institutional FWC is estimated at €XXX

FRAMEWORK CONTRACTS			To be committed in 2026 (estimated)
Local Identifier	**User Reference**	**Expiry Date**	
Pm	Pm	Pm	Pm
Pm	Pm	Pm	Pm
Pm	Pm	Pm	Pm
Pm	Pm	Pm	Pm
Pm	Pm	Pm	Pm
Pm	Pm	Pm	Pm
Pm	Pm	Pm	Pm
Pm	Pm	Pm	Pm

Annex XV: List of Abbreviations

AD	Administrator
AI	Artificial Intelligence
AMOCS	Acceptable Means of Compliance
AO	Authorising Officer
AOD	Authorising Officer by Delegation
AR	Agency Regulation
ASLP	Assessment of Safety Level and Performance
AST	Assistant
ATO	Automatic Train Operations
BoA	Board of Appeal
BCA	Baseline Compatibility Analysis
CA	Contract Agent
CAAR	Consolidated Annual Activity Report
CCM	Change Control Management
CCS	Control Command and Signalling
CEOS	Conditions of Employment of Other Servants
COR	Common Occurrence Reporting
COVID-19	Coronavirus pandemic (SARS-CoV-2)
CSIs	Common Safety Indicators
CSMs	Common Safety Methods
CSTs	Common Safety Targets
CTT	Conformity To Type
CUI	Common User Interface
DAC	Digital Automatic Coupler
DG BUDG	Directorate-General for Budget
DG DIGIT	Directorate-General for Informatics
DG MOVE	Directorate-General for Mobility and Transport
DG NEAR	Directorate-General for Neighbourhood and Enlargement Negotiations
DoI	Declaration of Interest
EASA	European Union Aviation Safety Agency
EB	Executive Board
EC	European Commission
ECA	European Court of Auditors
ECM	Entity in Charge of Maintenance
EECT	Extended ERA Core Team
EFTA	European Free Trade Association
EMSA	European Maritime Safety Agency
EPSO	European Personnel Selection Office
ERA	European Union Agency for Railways
ERADIS	ERA Database on Interoperability and Safety
ERATV	European Register of Authorised Types of Vehicles
EU Rail JU	Europe's Rail Joint Undertaking
ERSAD	European Railway Stations Accessibility Database
ERTMS	European Rail Traffic Management System
ERTMS TA	European Rail Traffic Management System Trackside Approval
ESG	Economic Steering Group
ESO	European Standardisation Organisation

ETCS	European Train Control System
EU	European Union
EUAN	EU Agencies Network
EUMedRail	EuroMed Rail Safety and Interoperability Project
EVR	European Vehicle Register
FFR	Framework Financial Regulation
FM	Facility Management
FRMCS	Future Railway Mobile Communication System
FTE	Full Time Equivalent
FWC	Framework Contract
GoA	Group of Analysts
GSM R	Global System for Mobile Communications (Railway)
HOF	Human and Organisational Factors
HQ	Headquarters
HR	Human Resources
HSR	High-Speed Rail
IAS	Internal Audit Service of the Commission
ICC	Internal Control Coordinator
ICF	Internal Control Framework
ICT	Information and Communication Technologies
IM	Infrastructure Manager
IMCS	Internal Management and Control System
IMS	Integrated Management System
INEA	The Innovation and Networks Executive Agency
IoA	Inventory of Assets
IPA	Instrument for Pre-accession Assistance
IRSC	International Railway Safety Council
ISO	International Organisation for Standardization
ISS	Information Sharing System
IT	Information Technology
JNS	Joint Network Secretariat
JU	Joint Undertaking
KPI	Key Performance Indicator
LaaS	Logistic as a Service
MaaS	Mobility as a Service
MB	Management Board
MFF	Multiannual Financial Framework of the European Union
MMRR	Monthly Monitoring Review Report
MS	Member State of the European Union
MT	Management Team
NIB	National Investigation Body
NOBO	Notified Body
NSA	National Safety Authority
NSP	National Specific Parameters
NTRs	National Technical Rules
NVR	National Vehicle Register
OSJD	Organization for Co-operation between Railways
OSS	One-Stop Shop
OTIF	Organisation for International Carriage by Rail

PCP	Priority Countries Programme
PoE	Pool of Experts
Pg	Programme
PgM	Programme Manager
PgO	Programme Owner
PR	Public Relation
P/S	Project/ Service
PRM	Persons with reduced mobility
RASCOP	Rail Standardisation Coordination Platform
RBs	Recognition Bodies
RDD	Reference Document Database
Reg.	EC Regulation
RFC	Rail Freight Corridors
RINF	Register of Infrastructures
RISC	Railway Interoperability and Safety Committee
RMR	Radio Mobile for Railways
RSD	Railway Safety Directive
RSG	Research Steering Group
RU	Railway Undertaking
SAIT	Safety Alert IT Tool
SAP	Strengthening Action Plan 2023-2027
SCS	Safety Culture Survey
SERA	Single European Railway Area
SLA	Service Level Agreement
SM	Service Manager
SMS	Safety Management System
SNE	Seconded National Expert
SO	Service Owner
SP	Safety Performance
SPD	Single Programming Document
SPSG	System Pillar steering group
SRD	Single Rules Database
SSC	Single Safety Certificate
STIP	Standardisation and TSI Input Plan
StSt	Strategic Statement (used until 2026, replaced by priorities)
TA	Temporary Agent
TAF	Telematics Applications for Freight
TAP	Telematics Applications for Passenger Services
TCB	Training and Capacity Building
TDG	Transport of Dangerous Goods
TSI	Technical Specifications for Interoperability
UIC	International Union of Railways
VA	Vehicle Authorisation
VKM	Vehicle Keeper Marking
WP	Work Programme
4RP	Fourth Railway Package
4RPSG	Fourth Railway Package Steering Group