EUROPEAN UNION AGENCY FOR RAILWAYS

Making the railway system
work better for society.

European Union Agency for Railways

Single Programming Document 2022-2024

Contents

Foreword

"Making the railway system work better for society" not only represents our motto and the raison d'être of the Agency, but also a concrete solution to tackle the unprecedented challenges that transport in Europe is facing in the general context of sustainability and green mobility, as well as taking into account the specific COVID-19 pandemic challenges. Our Single Programming Document 2022-2024, which I am pleased to introduce, represents our institutional proposal to efficiently respond to current and future challenges and to seize the underlying opportunities that digital technology and better data present.

In line with its mandate, the European Union Agency for Railways aims at covering a wide range of areas of work, involving actions to drive the continuation of the progress with safety and interoperability, together with its role of EU-wide authority for Vehicle Authorisations, Single Safety Certificates and ERTMS Trackside Approvals.

Our multi-annual work programme 2022-2024, together with the annual programme 2022 have been planned and drafted following the **intervention logic** principles, as well as the outcomes of the SPD 2022 Workshop held with the Management Board in June 2020. From 2022 onwards, the Agency's work will be organised around the agreed set of **seven strategic statements**, which project the Agency's role in relation to its stakeholders, complemented by two transversal strategic statements, which capture the Agency's governance and support functions. The drivers of the work programme are the expected outcomes and impacts in terms **of improved interoperability and safety for the rail transport across the EU**.

With all Member States having transposed the provisions of the technical pillar of the 4th Railway Package, the Agency is increasingly gaining precision in forecasting and running **the work related to the Authority tasks**. The current data indicates that **the volume of applications to the Agency significantly exceeds expectations**, as well as the assumptions based on which the initial resource allocation was granted. In this context, I was pleased to witness the agreement within the RISC Committee to increase the hourly rate of the Authority tasks delivered by the Agency. This new hourly rate better reflects the real costs of the authority tasks and therefore allows the Agency to have a balanced budget for the Fees and Charges expenditures and revenues.

While the Agency is very pleased with the resolution of this crucial issue, there is still an essential challenge persisting, which is the **cap on the establishment plan.** This makes it difficult for the Agency to deploy the necessary human resources to perform the combination of policy-related and authority-related activities.

The Agency is making sustained efforts to for a combined response to this challenge, including an increase in the direct utilisation of its resources together with an increase in the level of outsourcing for part of its tasks. However, while these initiatives will most certainly yield interesting results, they cannot fill the human resources gap imposed by the cap on the establishment plan. It is only by combining these initiatives with a lift of the cap on the establishment plan that the Agency would reach a manageable environment, with the understanding that such additional resources would in any case be funded by the fees and charges entirely.

The Agency keeps **a high commitment** to deploy the necessary resources for meeting the legal deadlines for the issuing of VA, SSC and ERTMS Trackside approvals, while also respecting the deadlines for its safety and interoperability related activities, all of which contribute to the achievement of the high-level policy objectives of the 4th Railway Package. The decision time linked to the authority tasks has undeniably a tremendous impact on the rail stakeholders, their development, and the competitiveness of rail compared with other sectors. I am proud that the Agency has performed so well in this area while being under resource pressure/constraints.

It is also worth noting that while the first stages in the drafting of this document took place during the pandemic period and the Agency has positively responded by embedding several **business continuity** related measures in its way of work, we expect that for the actual implementation of the SPD 2022-2024, the overall pandemic context will have gone through a certain level of normalisation. Indeed, the Agency prides itself in its resilience to the external challenges.

The Agency would also like to bring forward **interesting and new projects** that could benefit the entire rail sector. At the moment, there is a workstream to develop a new CSM on occurrence reporting. That will involve a budgetary need to build the information sharing system tool and ongoing resources to run the tool and the European level management and analysis that will make the tool useful and in turn bring added value. This is a clear example of a new legal obligation which was not resourced and for which the Agency will make a separate request for budget and human resources, in addition to the envelope currently included in SPD 2022.

I will ensure that the Agency will continue to pay attention to **a regular monitoring of the SPD implementation** in terms of outputs, resource consumption and revenues, which can allow for possible adaptation of its work programme during the year. This becomes even more important in the context of the resource pressure. The Agency will continue to strengthen the set of budget execution monitoring actions put in place in 2021 to make best use of the available budget appropriations.

The Agency will continue to work closely with its stakeholders in order to ensure the successful implementation of this challenging multi-annual programme. The activities of the Agency are crucial for contributing to the achievement of a significant modal shift to rail, in particular by helping to create and manage a Single European Rail Area, and to continuously improve railway safety in Europe.

I would like to thank all our stakeholders and ERA staff for their dedication and support, that I am sure will continue for the years to come, as we will work towards an improved European rail system, leading eventually to a fully functioning Single European Railway Area.

Josef Doppelbauer

List of acronyms

AD	Administrator
AMOCS	Acceptable Means of Compliance
AO	Authorising Officer
AOD	Authorising Officer by Delegation
ASLP	Assessment of Safety Level and Performance
AST	Assistant
ATO	Automatic Train Operations
BoA	Board of Appeal
CA	Contract Agent
CAAR	Consolidated Annual Activity Report
CCM	Change Control Management
CCS	Control Command and Signalling
CEOS	Conditions of Employment of Other Servants
COVID-19	Coronavirus pandemic (SARS-CoV-2)
CSMs	Common Safety Methods
CSTs	Common Safety Targets
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
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
ERJU	Europe's Rail Joint Undertaking
ERSAD	European Railway Stations Accessibility Database
ERTMS	European Rail Traffic Management System
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
HOF	Human and Organisational Factors
HQ	Headquarters
HR	Human Resources
IAS	Internal Audit Service of the Commission
ICC	Internal Control Coordinator
ICF	Internal Control Framework
ICT	Information and Communication Technologies
IM	Infrastructure Manager
IMS	Integrated Management System
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
MS	Member State of the European Union
NA	Notifying Authority
NIB	National Investigation Body
NOBO	Notified Body
NSA	National Safety Authority
NVR	National Vehicle Register
OSJD / OSShD	Organization for Cooperation of Railways
OSS	One-Stop Shop
OTIF	Organisation for International Carriage by Rail
PoE	Pool of Experts
PM	Project Manager
PO	Project Owner
PR	Public Relation
PRM	Persons with reduced mobility
RASCOP	Rail Standardisation Coordination Platform
RBs	Recognition Bodies
RDD	Reference Document Database
Reg.	EC Regulation
RISC	Railway Interoperability and Safety Committee
RINF	Register of Infrastructures
RSD	Railway Safety Directive
RSG	Research Steering Group
RU	Railway Undertaking
SAIT	Safety Alert IT Tool
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
SRD	Single Rules Database
SSC	Single Safety Certificate
TA	Temporary Agent
TA	Trackside Approvals
TAF	Telematics Applications for Freight
TAP	Telematics Applications for Passenger Services
TDG	Transport of Dangerous Goods
UfM	Union for the Mediterranean
UIC	International Union of Railways
TSI	Technical Specifications for Interoperability
VA	Vehicle Authorisation
VKM	Vehicle Keeper Marking
WP	Work Programme

Mission statement

The Agency contributes 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, as envisaged by the **Agency Regulation 2016/796**. In particular, the Agency shall contribute, on technical matters, to the implementation of Union legislation by developing a common approach to safety on the Union rail system and by enhancing the level of interoperability on the Union rail system. Further objectives of the Agency shall be to follow the reduction of national railway rules in order to support the performance of national authorities acting in the fields of railway safety and interoperability and to promote the optimisation of procedures.

With the entry into force of the **Fourth Railway Package technical pillar** in June 2019, the role of the Agency was substantially extended. With the transposition of the technical pillar in the Member States due by 31 October 2020, the Agency has become the EU-wide authority responsible for issuing authorisations for placing railway vehicles on the market, single safety certificates for railway undertakings and ERTMS trackside approvals.

Our mission is **"to make the railway system work better for society"**. To foster its mission, the Agency relies on a set of core **values** related to:

> › Stakeholder Focus
> › Ethical Values Commitment
> › Legal Compliance
> › Staff involvement and development
> › Everybody's Commitment to Quality
> › Continuous Improvement
> › Business Continuity
> › Information Governance
> › A Culture of Sustainability

Through its mission and actions, the Agency is committed to contribute to the EC Political guidelines:

> › a European Green Deal
> › an economy that works for people
> › a Europe fit for the digital age
> › a stronger Europe in the world

The Agency will support the EC agenda to ensure sustainable, safe, affordable, and accessible transport and to strengthen railways' role in the transport mix, in line with its mission and mandate.

I.   General context

Transport is an essential part of the European integration, especially given its contribution to the functioning of the free movement of services, goods, and people. Transport also represents around 5% of the EU GDP and directly employs around 10 million workers[1], therefore representing an important sector for society at large. EU transport policies have been developed according to the key principles of safety, sustainability, resilience, connectivity, and efficiency.

Through its long-term vision for the transport sector and European society, the European Commission published in 2020 the *Sustainable and Smart Mobility Strategy* with a detailed action plan of 82 initiatives. With this strategy, the Commission presents how the EU transport system will achieve its needed green and digital transformation and become more resilient. As outlined in the European Green Deal, the result will be a 90% cut in carbon emissions by 2050. Regarding the rail sector, the following targets have been set:

- Traffic on high-speed rail will double by 2030
- Rail freight traffic will increase by 50% by 2030 and double by 2050
- By 2030, rail and waterborne-based intermodal transport will be able to compete on equal footing with road-only transport in the EU

The European Union Agency for Railways will support the European Commission, in line with its accountability ceiling, in achieving these goals, in particular through the further development and effective functioning of a Single European Railway Area without frontiers.

The 2022-2024 programming period for the Agency involves two different types of activities:

- The **full-fledged performance of the Agency's tasks** as EU-wide authority for safety certification, vehicle authorisation and ERTMS trackside approval, along with other tasks in the field of railway safety and interoperability as foreseen in the Technical Pillar of the Fourth Railway Package.
- The **policy tasks** contributing to the implementation of Union legislation by developing a common approach to safety on the Union rail system and by enhancing the level of interoperability on the Union rail system.

The Agency is implementing an innovative structure to its work programme, which responds to **the intervention logic** requirements, in line with the guidelines provided by the Network of EU Agencies. It also strives to increase its efficiency in delivering the outcomes and impacts expected by EU citizens. In light of the above, the work programme of the Agency (in its multi-annual and annual planning) is organised around seven strategic statements, which project the Agency's role in relation to its stakeholders, complemented by two transversal strategic statements, which capture the Agency's governance and support functions. These strategic statements were driven through the SPD 2022 Workshop organised with the Agency's Management Board. They show the direction of travel on which the Agency plans to embark in order to make railways work better for society, subject to its

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[1] https://ec.europa.eu/commission/presscorner/detail/en/fs_20_2350

remit and accountability ceiling. The concrete Agency work, represented by projects and services with concrete outputs, is organised by grouping the projects and services which together can contribute to the outcomes and impacts stated in a particular strategic statement. This grouping is further explained and detailed in the next chapters of the document.

The Agency however faces one important persisting challenge, namely **the cap on the establishment plan**. This makes it difficult for the Agency to deploy the necessary human resources to perform the combination of policy-related and authority-related activities. The Agency keeps a high commitment to deploy the necessary resources for meeting the legal deadlines for the issuing of VA, SSC and ERTMS Trackside approvals, while also respecting the deadlines for its safety and interoperability related activities, all of which contribute to the achievement of the high-level policy objectives of the 4th Railway Package. The Agency is working on several initiatives, including an increase in the direct utilisation of its resources together with an increase in the level of outsourcing for part of its tasks. Combining these with a lift of the cap on the establishment plan would be the only solution to reach a manageable environment, with the understanding that such additional resources would in any case be funded by the fees and charges entirely.

When it comes to the resources, at the beginning of the planning cycle for this programming document, the budget of the Agency was unfortunately extremely tight. Indeed, the hourly rate for the authority tasks was not allowing for a balancing of the expenditure related to the fees and charges activities with the associated revenues. However, based on a joint effort, the approved changes related to the hourly rate increase from €130 to €239, together with the OSS cost recovery and the fixed rate for the conformity to type applications, will allow the Agency to recover the actual costs linked to its authority tasks. This also allowed the Agency to calculate a pro rata share of the costs for support activities/costs linked to the fees and charges activities and therefore a proportionate reduction of the pressure on the subsidy.

Taking into account the expected entry into force of this new regulation for December 2021[2] for all the new applications submitted after this date, as well as the time lag between the application and the cashing of the revenues, the 2022 budget will still be impacted by the lower hourly rate for its first quarter. The Agency has identified cost reductions and reprioritisation to offset these temporary lower revenues. Following a prioritisation exercise, and considering that on the subsidy side, the Agency's resources remain limited compared to its needs, the Agency has put forward a list of negative priorities and decrease of existing tasks, which can be found under section II.2.5. The Agency will pay significant attention to a regular monitoring of the SPD implementation in terms of outputs, resource consumption and revenues, which can allow for agile responses and possible adaptation of its work programme. The Agency will work together with the pool of experts for the mutual benefit of the cooperation between the Agency and the NSAs. This cooperation may also help the Agency to tackle capacity shortages, as well as language skills gaps. In addition, the Agency will strive for continuously improving its efficiency in delivering the expected outputs, as well as its overall performance in contributing to the expected outcomes and impacts.

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[2] https://eur-lex.europa.eu/legal-content/EN/TXT/?uri=CELEX%3A32021R1903

II. Multi-annual programming 2022-2024

II.1 Multi-annual work programme 2022-2024

II.1.1 Structure of the multi-annual programme 2022-2024

The structure of the Agency's multi-annual work programme is organised according to the 7 strategic statements discussed, reviewed and confirmed by the Management Board at the SPD 2022 Workshop in June 2020.

The 7 strategic statements confirmed during the MB workshop are:

› **Strategic Statement 1** - 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.
› **Strategic Statement 2 -** 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.
› **Strategic Statement 3 -** Rail traffic will become seamless and MaaS (Mobility as a Service) and LaaS (Logistic as a Service) will be ensured, including multi-leg ticketing.
› **Strategic Statement 4 -** Rail will be an increasingly safe and secure mode of transport for its users and workers.
› **Strategic Statement 5 -** Rail will be resilient and agile in responding to emergency situations.
› **Strategic Statement 6 -** Rail will become increasingly economically competitive as a mode and as a sector.
› **Strategic Statement 7** - The EU will become the global reference for rail and ERA authorisations will be globally recognised.

Two additional strategic statements are included to reflect the aspects of transversal nature in the Agency's management, namely:

› **Strategic Statement 8** - The Agency will ensure an effective and efficient governance of its portfolio of activities in order to offer the best value for money to citizens and business in the EU.
› **Strategic Statement 9** - The Agency will ensure a performant working environment, based on high quality motivated resources and a collaborative behaviour.

These strategic statements are long-term objectives of the Agency which cannot be achieved by 2024. They will form the basis of the multi-annual programming section, guiding the activities and projects of the Agency following the intervention logic.

II.1.2   Content of the multi-annual programme 2022-2024

For its 2022-2024 work program, the Agency must take into account the possible ways of balancing the increasing demand for its authority work on one hand and its ambition level for policy tasks on the other. Indeed, while the Fees and Charges budgetary situation improves for the Agency, as explained in the section above with the new hourly rate, the cap on the establishment plan limits the Agency in achieving its true potential.

Nine strategic statements have been developed, covering the Authority tasks, the policy work, and the supporting and governance activities. The 4th Railway Package technical pillar has of course a direct impact on the rail sector and brings much added value. It should also be recognised that the policy development, research and recommendations provided by the Agency also bring high added value to the sector while being heavily impacted by the staffing constraints.

The Agency will continue to implement to its full extent the Plan > Do > Check > Act (PDCA) approach to its project management. Having obtained the ISO9001 certification, the Agency will continue to maintain a high-quality management and will strive to ensure maximum efficiency with the limited available resources.

Strategic Statement 1

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.

By 2022, the Agency will have consolidated its position as European authority for rail, sustaining an excellent reputation both in technical terms, but also in terms of customer service. From the perspective of its position of authority for delivering vehicle authorisations and ERTMS trackside approvals, the Agency will continue in the period 2022-2024 to drive further the harmonisation towards the Single European Rail Area, in terms of technical and operational interoperability. A section of the harmonisation will be implemented through the System Pillar. The stability of the TSIs, together with a successful cleaning up of the national technical and operational rules are the foundation for an increasingly effective authority function in the field of safety certification, vehicle authorisation and ERTMS trackside approval. In addition, the business helpdesk for the issuance of VA, SSC, and TAs will introduce a satisfaction survey for the applicants, allowing for a continuously improved customer service. Moreover, the Agency will continue to identify related research needs and assess mature innovation products, with a clear potential for market uptake, in order to reflect them into the technical specifications. The Agency will thus contribute to seamless train operations on the EU and an actual unique market for railway services and railway assets.

Within its multi-annual (2022 -2024) work programme, activities under this strategic statement are part of the Agency's core duties with a high impact on the industry and EU citizens. It will therefore continue to focus on the **removal of redundant national rules (operational and technical)**, the **harmonisation of the remaining rules** and the **development of AMOCs.** It will also continue to deliver on its role as sole body responsible **for issuing multi-Member State vehicle authorisations** and

approving ERTMS trackside. The **lessons learnt** through the issuing of VAs, ERTMS trackside approvals and from the monitoring of NoBos will be used to capture continuous improvement opportunities for the technical specifications and for the authorization procedures. Moreover, the Agency will carry out the TSI 2022 package revision and maintain it, as it is an important milestone in the Sustainable and Smart Mobility Strategy. In particular, elements such as DAC, Combined Transport, new materials, virtual specifications, noise level limits, EU wide authorisation, and persons with reduced mobility will contribute to Flagship three[3] "Making interurban and urban mobility more sustainable and healthy" and Flagship four[4] "Greening freight transport".

Furthermore, an essential part of the decision-making process on which the Agency will continue to contribute is related to facilitating the **data exchange for, among various purposes, authorization, registration** and **route compatibility checks**, based on the linked data approach.

When it comes to **ERTMS**, its future **evolutions**, which will be introduced via TSI 2022 package revision (i.e., ATO, FRMCS optimisation of breaking curves), they are all supporting the *Smart Mobility Strategy and* the actions from the smart and sustainable rail such as higher capacity (ATO, breaking curves), and digitalisation (FRMCS).

Moreover, the Agency has triggered its path to convert the EU Railway Registers in building blocks within the European Common Mobility Data Space. In 2020-2021, the Agency transformed and linked together the Register of EU railway infrastructure (RINF) dataset with the European Type of Vehicle (ERATV partly) dataset into a Knowledge graph (~26 million triples), making this **data interoperable**, findable, and providing semantically enriched machine and human query services. The Agency has followed the Directive 2019/1024 on open data, the EU data strategy, the Data Act -FAIR principles, the principle of technology neutrality, and the EU policy on reference data. In addition, the Agency published 13 datasets in the **open data portal**. More specifically on the data and digitalization roadmap 2021/2024, it proposes to add gradually new datasets (in-house data) to this knowledge graph as well as links to external datasets to facilitate multimodal data exchange. (i.e. Rail Freight Portal dataset – action 24) and it will be followed by the Agency.

Finally, the Agency will continue to manage the administration of the Joint Network Secretariat, which aims at EU-wide harmonisations of any action taken after the emergence of an issue but will restrict its role to one more aligned with a secretariat function.

Activity	Key Performance Indicator
Authority	Average duration of VA and SSC certification process
Authority	Number of VA/SSC/TA certificate issued
Authority	Number of joint certification applications from several member states received
Policy	Evolution of interoperability through survey/poll/ engagement
Policy	100% of the positively assessed Notified Rules publicly available in ERA register(s)
Policy	Number of reported, assessed and proposed for elimination national rules (absolute numbers and trend)

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[3] Sustainable and Smart Mobility Strategy

[4] idem

Strategic Statement 2 & 3

2   Rail will become the backbone that supports an environmentally sustainable multimodal transport system and will be favoured as a transport mode by the new generation

3   Rail traffic will become seamless and MaaS (Mobility as a Service) and LaaS (Logistic as a Service) will be ensured, including multi-leg ticketing

The Agency has started to play an important role in promoting further the transformation of the European transport system towards emission-free, sustainable transport modes, which will be based on a multi-modal integration (MaaS and LaaS). By 2022, the Agency will have provided substantial input to the Green Deal deliverables and will have played a key role for driving the data and digitalisation agenda for railways, based on the linked data pilots. This is particularly relevant in a multi-modal context.

For the period 2022-2024, the Agency will continue to play a key role in ensuring the right framework for the data and information exchange related to assets and services (including ticketing data) is put in place, based on linked data and universal data identifiers. This will ensure a seamless exchange of data with other modes of transport, thus allowing the customers to benefit from a comprehensive logistics chain or the mobility-as-a-service, respectively. In addition, the Agency will continue to deliver support and assistance to the EC for the **Green Deal,** as well as for **the coordination of transport of dangerous goods by rail,** acknowledging that in many cases the Commission has the leading role**.**

Furthermore, the efforts made in **TAP TSI** covering the provision of information to passengers before, during their journey as well as the management of connections between trains and other modes of transport are important elements contributing to a smart and sustainable rail.

In addition, the **TAF TSI** will provide the data communication requirements for the transparent and efficient traffic management and train operations system of the future including also i) first and last mile logistic segments involving intermodal actors (operators, terminals) and ii) linkage to other modes of transport (road, waterborne). This will also contain the enhanced simple and smart tracking of trains, wagons and consignments. The same TSI will also include additional requirements for the setting up of LaaS starting from consignment order (intermodal compliant), train operation preparation and ending in well-predicted / efficient delivery of trains, wagons and consignments to the business partners.

Based on above goals the Agency has also the ambition to contribute to the **identification of bottlenecks, opportunities and areas for improvement to foster a coordinated traffic management at EU level**, as well as in **the development of harmonised guidelines** and the sharing of best practices between the stakeholders to support an **optimised traffic management.** Other Emerging areas in which the Agency could play an active role include the definition of **the technical specifications for hubs, terminals and nodes for intermodal shifts** and the specifications for **level crossings.**

Activity	Key Performance Indicator
Policy	Share of decarbonized energy in the rail sector and the transport system in the EU
Policy	Provision of interoperable through-tickets between the different railway undertakings: • Domestic • International
Policy	Tickets valid in different transport modes proposed by providers: • Domestic • International

Strategic Statement 4

Rail will be an increasingly safe and secure mode of transport for its users and workers

The Agency will continue to work for improving operational safety and overall operational performance of the railway system through the management of major railway operational risks, as well as through positive safety culture, integration of human and organisational factors and the commitment to a continuous learning environment.

Within its multi-annual (2022 -2024) work programme the Agency will continue to focus on **enhancing railway safety through positive safety culture and integration of human and organisational factors** and on the **harmonisation of the safety approach.** In 2022, the Agency will start a new cycle of **NSA monitoring** with a continuation of the targeted approach that has already shown benefits in the first cycle. The **lessons learnt** through the issuing of SSCs, the monitoring of NSAs, the review of **NIB accident investigation reports** and the information exchanged during NSA and NIB meetings will be used to continuously improve the common safety methods, as well as the safety certification procedures. An essential element in the safety related decision making on which the Agency will continue to contribute is the improvement of the structure, quality and availability of **safety relevant data**.

Activity	Key Performance Indicator
Authority	Number of SSC's issued with reduced validity period/ overall number of certificates issued
Policy	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*
Policy	NSA Monitoring: number of deficiencies still open (follow-up of the 1st cycle) vs number of deficiencies of the 1st cycle (rolling indicator) *Note: this is a rolling indicator*

Strategic Statement 5

Rail will be resilient and agile in responding to emergency situations

Based on the experience gained during the post-COVID crisis, the Agency has the ambition to strengthen its role as facilitator at the level of the rail sector, more specifically from a multi-modal perspective. The ultimate purpose is a harmonised response across transport modes following events which caused significant perturbations impacting cross border rail operations. The coordinated response should reduce the impact on the cross-border operations and manage to restore normal operations as soon as possible. The Agency could deliver support in building a **contingency handbook**, including a common definition of emergency situations, a common process for immediate action and emergency situation protocols.

Furthermore, the Agency will facilitate the **proper data architecture**, based on the linked data technologies, which allows for retrieving the relevant data for addressing emergency situations, irrespective of barriers related to data formats or languages**.**

However, due to reprioritisation needs for the 4th Railway Package technical pillar, no activity under this strategic statement will be initiated.

Activity	Key Performance Indicator
N/A	The indicators will be developed in future SPDs, as no projects contribute to the achievement of the statement in 2022.

Strategic Statement 6

Rail will become increasingly economically competitive as a mode and as a sector

The Agency will endeavour to make sure that the rules and system specifications are smart, proportionate and contribute to the competitiveness of the industry. It will also ensure that the SSC and VA processes are cost and time effective for railway undertakings, fostering the market access to new operators.

As presented in previous strategic statements, the agency aims at **evaluating the economic impact** of **the vehicle authorisation and issuing of single safety certificate processes** on the railway sector, the impact of the **TSIs as a package**, of **market opening and competition** and of **modular interchangeability** in the ERTMS system specifications. The Agency will look at **safety improvements from a cost-effectiveness perspective.** The results of the assessments will be used to propose recommendations for improving the legal texts, as well as any non-regulatory instruments, following the Better Regulation principles.

Furthermore, the important work on women in transport, which should lead to the strengthening of women's employment and equal opportunities for both genders in the transport sector will be pursued. Indeed, many studies have shown that gender parity in the workforce increases the productivity and the cohesion of staff. In addition, gender parity increases diversity of views, which in itself brings innovative solutions.

Activity	Key Performance Indicator
Authority	Average cost of VA, SSC and ERTMS TA
Authority	ETCS costs (trackside and onboard)
Policy	Number of reported assessed and proposed for elimination national rules (absolute numbers and trend to be monitored)

Strategic Statement 7

The EU will become the global reference for rail and ERA authorisations will be globally recognised

The Agency will continue **strengthening international cooperation in rail** by following the EC international relations agenda**.** It will also continue its **collaboration with European and international standardization organizations** and deploy "**ERA academy**", its dissemination and training service. Furthermore, the Agency will strive to make **EU authorisations internationally recognized** and will **focus on the EC priorities in terms of technical and geographical areas.** It will also **provide the requested analyses and support** to reach these goals**.**

In 2022-2024, the Agency will further build the ERA academy with the integration of its e-learning environment. In addition, the Agency will propose webinars on a variety of subjects under the expertise of the Agency.

Furthermore, the Agency will continue to identify related research needs and assess mature innovation products, with a clear potential for market uptake, in order to reflect them into the technical specifications.

With additional resources, the Agency could strengthen its international presence in relevant fora. The Agency could indeed be instrumental in supporting third countries to develop safe, efficient, and reliable railways, according to established European standards. The Agency could present the innovations in the European market and encourage their developments in other parts of the world. This would increase the Agency's global recognition in the field and support the dissemination of the European approach. Unfortunately, with the limited cap on the establishment plan, the representation at meetings such as RASCOP, TC9X, TC256, ISO, UIC cannot be fully ensured. In addition, with additional resources dedicated to the ERA Academy, more training, webinars and events could reach a wider range of stakeholders.

Activity	Key Performance Indicator
Policy	Number of non-EU participants in ERA trainings and dissemination events
Policy	Number of countries signing agreement with EC to implement EU rail standards
Policy	Number of countries outside Europe implementing ERTMS

Strategic Statement 8

The Agency will ensure an effective and efficient governance of its portfolio of activities in order to offer the best value for money to citizens and business in the EU

The Agency will ensure that its portfolio of activities is planned in a sound manner, in line with its long-term strategy and the intervention logic model, placing desired outcomes and impacts at the core of its decisions. In addition, a clear link between the outcomes, the impacts, and the Agency's projects and services is essential to ensure the fulfilment of its long-term vision. It is also essential that the delivery, monitoring and reporting of the Agency's projects and services are coordinated in the spirit of efficiency and performance and that they are properly communicated to the public.

The Agency will manage its networks of NSAs, NIBs, and RBs in an efficient manner, which will lead to beneficial exchanges of information on safety and interoperability among its stakeholders, providing therefore value for money. These networks also provide essential information such as railway safety data, and implementation of the Union's legislation, which enables the Agency to ensure an efficient governance of its portfolios.

The Agency also recognises that digitalisation is essential to a successful European railway area and has a strategic ambition to become a reference in facilitating the **multi-modal data exchange and queries**, based on the data-centric architecture and the linked data technology, following the pilots developed in 2020 and the mainstreaming of linked data approached afterwards.

Activity	Key Performance Indicator
Support	98 % of the annual appropriations committed
Support	95% execution of carry over payment appropriations
Support	95% payments made by contractual deadline
Support	10% increase of the output achievement rate compared to the previous year
Support	Stakeholder satisfaction survey/feedback

Strategic Statement 9

The Agency will ensure a performant working environment, based on high-quality motivated human resources and a collaborative behaviour

This strategic statement includes the multi-annual work related to the human resources strategy, the ICT strategy, the building facilities, the management of Agency's financial resources, procurements, and internal communication. Additional initiatives such as the *Better Together at ERA*, which aims at implementing the matrix "one agency" approach, will also contribute to this strategic statement.

Activity	Key Performance Indicator
Support	98% implementation of the establishment plan
Support	Less than 5% of staff turnover
Support	98% availability of the core ICT systems
Support	Percentage of overall staff satisfaction within staff survey
Support	Percentage of staff satisfaction within staff survey on working tools and services

II.2 Human and financial resources – outlook for the years 2022 - 2024

II.2.1 Overview of the past and current situation

Staff population overview 2020-2022

The staff population has increased between 2020-2022 to respond to the higher volume of work in the Authority tasks.

Table 1 - Human resources 2020-2022[5]

Human resources	2020		2021	2022
	Authorised under the EU Budget	Staff population at 31/12/2020	Authorised under the EU Budget	Authorised under the EU Budget
Temporary Agents (TA)	148	144	151	154
Contract Agents (CA)	36	29	36	36
Seconded National Experts (SNE)	4	1	4	4
Total staff	**188**	**174**	**191**	**194**
External staff financed from agreements	4	4	5	6
Structural service providers[6]	13	13	14	14

Complete tables are provided in Annex IV & Annex V.

Revenues 2020-2022

As shown in the table below, the Fees and Charges section has increased overtime. For 2022, the hourly rate for Fees and Charges has been revised to better reflect the real costs linked to the authority tasks. This change is factored in the revenue number for fees and charges in the 2022 budget, taking into consideration the date of entry into force, as well as the point in time from which it will generate effects on Agency's revenues.

Table 2 - Revenues 2020-2022

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

[6] Figures expressed in terms of FTE

Financial resources (EUR)		2020 Executed	2021 Planned	2022 Planned
Revenues	1. Fees and charges	1,957,889	3,122,750	8,035,882
	2. EU contribution	27,560,000	27,061,160	26,278,423
	3. Third countries contribution (= EFTA)	672,283	693,999	656,721
	4. + 5. + 6. + 7. Other general revenues	120,835	10,000	10,000
Total		**30,311,007**	**30,887,909**	**34,981,026**

Complete tables are provided in Annex III.

Expenditures 2020-2022

Table 3 - Expenditure 2020-2022

Financial resources (EUR)		2020 Executed	2021 Planned	2022 Planned
Expenditure	Title 1 - Staff expenditure	20,511,746	20,797,909	21,160,500
	Title 2 - Infrastructure and operating expenditure	2,254,068	2,122,000	2,187,943
	Title 3 - Operational expenditure	5,461,504	4,845,250	3,596,701
	Total EU contribution (Titles 1 + 2 + 3)	28,227,318	27,765,159	26,945,144
	Total Fees and charges	7,457,045	3,122,750	8,035,882
Total		**35,684,363**	**30,887,909**	**34,981,026**

Complete tables are provided in Annex III.

II.2.2 Outlook for the years 2022 – 2024

New tasks

The Agency will prepare a separate budget request to develop a new CSM on occurrence reporting. It would adapt ECCAIRS2, a digital platform assisting aviation stakeholders in collecting, sharing and analysing safety aviation information, into one for rails. The benefits from such platform if enlarged to rail stakeholders could be quite important and the Agency believes it needs a sufficient budget to ensure its complete implementation.

Growth of existing tasks

The Agency has seen an increasing trend in the volume of work on its authority tasks.

					Situation at:	31/10/2021
Single Safety Certificates						
Submitted	On-going					Issued
116	**32**					**53**
Vehicle Authorisations (all)						
Submitted	On-going					Issued
2463	**95**					**2353**
ERTMS Track-side Approvals						
Submitted	On-going					Issued
56	**54**					**2**
Initial engagement completed						
29						
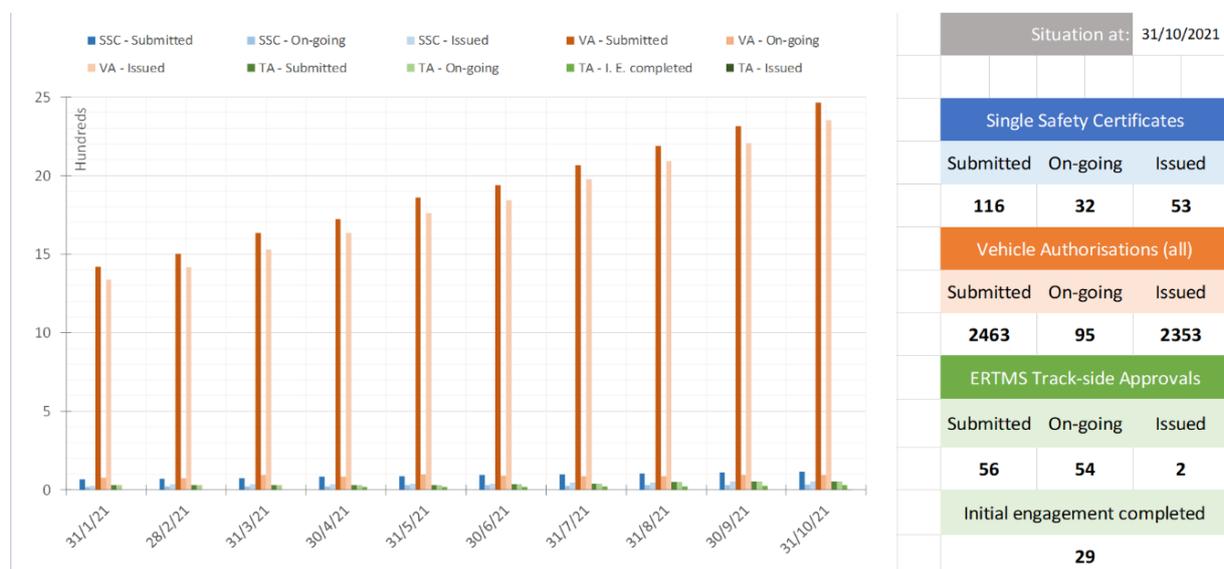
II.2.3   Resource programming for the years 2022 – 2024

Financial resources

The following table displays the evolution of the expenditure and the categories of revenues, respectively, over the period 2022-2024.

Table 4 - Financial resources - Outlook 2022-2024

Financial resources (EUR)		2022 Planned	2023 Planned	2024 Planned
Revenues	1. Fees and charges	8,035,882	9,826,585	10,023,117
	2. EU contribution	26,278,423	32,041,691	32,682,525
	3. Third countries contribution (= EFTA)	656,721	801,042	817,063
	4. + 5. + 6. + 7. Other general revenues	10,000	-	-
Total		**34,981,026**	**42,669,319**	**43,522,705**
Expenditure	Title 1 - Staff expenditure	21,160,500	21,891,743	22,648,391
	Title 2 - Infrastructure and operating expenditure	2,187,943	2,231,702	2,276,336
	Title 3 - Operational expenditure	3,596,701	8,719,289	8,574,861

	Total EU contribution (Titles 1 + 2 + 3)	26,945,144	32,842,734	33,499,588
	Total Fees and charges	8,035,882	9,826,585	10,023,117
Total		**34,981,026**	**42,669,319**	**43,522,705**

Complete tables are provided in Annex III.

Human resources

Table 5 - Human resources - Outlook 2022-2024[7]

Human resources	2022 Authorised under the EU Budget	2023 ERA estimates	2024 ERA estimates
Temporary Agents (TA)	154	154	154

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[7] Expressed in terms of number of posts (headcounts), except for "External staff financed from agreements" where FTE is used to ensure compliance with

Human resources Establishment plan posts	2020			2021	2022	2023	2024
	FTE corresponding to authorised budget	Actually filled as of 31/12/2020	Occupancy rate %	Authorised staff	Envisaged staff	Envisaged staff	Envisaged staff
Administrators (AD)	113	110	97.3%	116	119	119	119
Assistants (AST)	35	34	97.1%	35	35	35	35
Assistants/Secretaries (AST/SC)	0	0		0	0	0	0
Total establishment plan posts	148	144	97.3%	151	154	154	154
External staff	FTE corresponding to authorised budget	Executed FTE as of 31/12/2020	Execution rate %	Headcount as of 31/12/2020	FTE corresponding to authorised budget	Envisaged FTE	Envisaged FTE
Contract Agents (CA)	36	29	80.6%	36	36	36	36
Seconded National Experts (SNE)	4	1	25.0%	4	4	4	4
Total external staff	40	30	75.0%	40	40	40	40
Total staff	**188**	**174**	**92.6%**	**191**	**194**	**194**	**194**

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

Contract Agents (CA)	36	36	36
Seconded National Experts (SNE)	4	4	4
Total staff	**194**	**194**	**194**
External staff financed from agreements	6	2	1
Structural service providers[8]	14	p.m.	p.m.

Complete tables are provided in Annex IV & Annex V.

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[8] Figures expressed in terms of FTE

II.2.4 Strategy for achieving efficiency gains

The Agency is committed to continuously improve its functioning, streamline its processes, optimise the engagement of its staff, and allow for the reallocation of resources to the most efficient level. The Agency has already implemented various efficiency measures in 2021, including:

- The Agency has achieved a very high degree of digitalisation, eliminating paper-processes and bringing forward online solutions, such as:
    - E-procurement
    - E-invoicing
    - Electronic travel booking
- The Agency has continuously cooperated with the EUAN network, as well as the European Commission to increase its efficiency:
    - EUAN: best practices and lessons learnt, shared services
    - EU Commission (DG DIGIT, DG BUDGET): implementation of digital EU tools and software
    - Ongoing discussion to potentially reuse and adapt the aviation safety information sharing platform "ECCAIRS2" for the railway ISS, subject to a separate budget request.
- The Agency has also continued its prioritisation exercise for resource allocations.

The Agency will present a fully-fledged strategy for achieving efficiency gain by the end of the year, with a clearly identified action plan and milestones. In 2021, the Agency has already carried out a benchmarking exercise, as well as a survey and internal workshops to identify recommendations in the field of efficiency.

The strategy will highlight the efficiency gains and resource savings initiatives, including but not limited to:

1. Identifying the tasks considered for downsizing /discontinuation as well as tasks that are no longer a priority (if applicable)
2. Reflecting on reprioritisation of its actions and to envisage possible redeployment of resources
3. Specifying tools, resources, provisions and processes that aim to facilitate the efficiency and the productivity of its staff
4. Sharing services and IT development projects among agencies (and Joint Undertakings) operating in the same Member States or policy areas and between the agencies and the Commission
5. Increasing the automation/streamlining of work processes, moving to e-administration and e-training
6. Reviewing IT infrastructure to make it more efficient and reduce duplication of IT systems within and cross agencies
7. Looking at the most effective solutions for sub-contracting non-critical and non-sensitive pieces of work.

II.2.5   Negative priorities / decrease of existing tasks

As mentioned in previous sections, staffing constraints are heavily impacting the work of the Agency and its deliverables. Given such parameters, the Agency has had to re-allocate staff to certain urgent tasks, such as those related to the 4th Railway Package technical pillar at the detriment of other policy tasks. As a consequence, some activities will have to be paused. Additionally, the targets of some projects will have to be decreased to match the reduced time teams can allocate to them.

This situation poorly reflects the level of ambition of the Agency, which prides itself in developing cutting-edge policy in safety management, increasing the competitiveness of the rail sector, and in reducing technical and operational barriers to the free movement of people and goods by rail. In order to deliver the ambitious EU agenda on sustainability and the smart mobility, the contribution of the rail sector will have to be substantial and regrettably the Agency will not be able to play its vital role to achieve these objectives under the current conditions.

Paused activities for the year 2022

- NSA Annual Performance review
  This review focuses on the NSA annual reports and the identified issues.

Stretched and targeted outputs for the year 2022

- *NSA monitoring*
  With less staff available for this important task of performing audits of all NSAs within a three-year cycle, the Agency will have to continue to proceed with targeted audits. In addition, the audits will be performed only remotely and the number of auditors will be decreased to two. This will impact the scale of any follow-up activity.
- *Joint Network Secretariat*
  While the Joint Network Secretariat remains a very interesting platform for the Agency, it will limit its involvement to those described in the terms of reference, namely, to manage the administration and the running of the secretariat.
- *Collaboration with European and International standardisation Organisations*
  The Agency will regrettably only participate to one RASCOP meeting, and no ESO and UIC meetings until staffing constraints improve.
- *ERA Academy*
  Due to a prioritisation exercise, the human resources envelope for this project has been reduced from 5,96 FTEs in 2021 to 3,58 in 2022. The resources have been redirected towards the operational tasks for the Agency.
- *Research and Innovation*
  While this important work will continue to be carried out by the Agency, its target will unfortunately be reduced.

III. Annual Work programme 2022

III.1 Executive summary

The Annual Work Programme for 2022 details all the projects and services which will be carried out to contribute to the Agency's goals in the aforementioned year. The structure of the Work Programme has been amended compared with previous year in order to organise the work of the Agency against desired long-term outcomes, implementing therefore an effective multi-annual work programme with developed objectives, as well as the intervention logic. The nine strategic statements identified through a Management Board workshop in July 2020 form now the backbone of the Annual Work Programme.

The Agency's efforts in 2022 are particularly focused on:

- **Removing technical and operational barriers**: The Agency will work towards the reduction of technical and operations barriers within the rail market through, among others, the delivery of TSI package 2022, continuous NoBo monitoring, the delivery of 4th Railway package activities (SSC, TA, VA), and the deployment of ERTMS.
- **Safety**: The Agency will strengthen safety on rail through the development of a safety culture, the monitoring of National Safety Authority, the Common Safety Methods on Assessment of Safety Level and Safety Performance, and other relevant projects.
- **Data developments and ticketing:** The Agency will continue to foster developments in the field of Linked data, as well as development under the TAP TSI. The Agency will continue its work on databases and registers optimisation.
- **Communication:** The Agency will increase disseminate relevant information and knowledge to its stakeholders, as well as organise events and showcase the interesting projects and developments within the rail sector.
- **Good governance:** The Agency will strive for governance excellence and efficiency in all of its activities and will continue its efforts for improving budget execution rates.

For each strategic statement, an overview of the resource allocation, along with the outcome indicators and the progress towards outcome in 2022 is provided. The number presented in the annual section in terms of human resources are expressed in FTEs, not headcounts. Moreover, the financial resources per project presented in this section will cover only the direct operational costs and will not include the salary costs. Moreover, the IT and facilities management costs are shown grouped and not pro rata spread across the various projects. It is however the intention of the Agency to perform a fully-fledged activity-based budgeting and monitoring and reflect this in future SPDs. Finally, a limited budget for missions was set for 2022.

III.2   Activities

III.2.1   Strategic statement 1 - 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.

Expected outcome	• Disappearance of technical barriers to the free movement of people and goods by rail • Disappearance of operational barriers to the free movement of people and goods by rail • All rail assets can be re-used across the EU
Outcome indicators *Note: they will be further developed in future SPDs*	• Average duration of VA and SSC certification process • Number of VA/SSC/TA certificate issued • Number of joint certification applications from several member states received • Deployment of ERTMS, fixed installation, and rolling stock across the European Rail Network • Number of error corrections for ERTMS vehicles • Evolution of interoperability through survey/poll/ engagement • Number of hours spent at cross-border operations • 100% of the positively assessed Notified Rules publicly available in ERA register(s)According to Art 25 of the Agency Regulation, 100% of the draft notified rules to be assessed within the deadlines agreed with the related MS • Number of reported, assessed and proposed for elimination national rules (absolute numbers and trend)
Progress towards outcome in 2022	• Increase the understanding of the barriers preventing the ERTMS deployment across European Rail Network • Deliver the TSI package 2022 • Finalisation of the cleaning up of the national rules of vehicles and assessment of National Rules for fixed installations • Capitalize on the lessons learnt with National Safety rules and NSA monitoring in all MS • Set up the baseline for NoBos monitoring and capture early best practices/lessons learnt
Expected resource envelope: *Human resources[9]*	78.23 FTE

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[9] The human resources are shown in FTE, not headcount. While the Agency employs 203 staff, they only represent a total 198.94 FTE for 2022 due to working patterns and recruitment procedures. For more information, please refer to Annex IV.

Financial resources[10]	€1,324,321.00
Fee-based	Partially

Project	FTEs	€	Output indicator in line with the accountability ceiling	Target
000MRA1138				
NoBos monitoring	4,00	€ 48,000.00	No. of reports for NoBos audit/inspection sent to NoBos for comments after the onsite visit.	At least 6 reports
			No. of reports for NoBos audit/inspection delivered	At least 3 reports
			Revision of ERA technical document	Document delivered by Q2 2022
ERA1172				
Harmonising railway operations	3,23	€ -	Analysis of potential areas for harmonisation of NSR	Summary paper delivered
			Strategy for harmonisation of type 5 rules and wider approach for competence management	Strategy paper delivered
			Identify parameters for assessing adequate NSR set up at MS level (incl. IM rules etc.)	Assessment framework developed

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[10] The financial resources shown here only take into account the direct operational expenditures. For a comprehensive view on the financial resources including all costs such as staff salary, IT costs etc, please refer to Annex II.

Project	FTEs	€	Output indicator in line with the accountability ceiling	Target
			Cleaned up notified NSR	Project finalised (through agreement with MS and/or the issue of TOs)
			Accompanying the ongoing TDD revision process	Support provided at the request of the Commission
ERA1175				
TSIs revision	3,60	€ -	Final Draft delivered	June 22
			First draft delivered	March 22
ERA1177				
Learning from TSIs	1,00	€ -	Opinions under Art 19(1)(d) AR adopted as an AMOC	1
			Requests to advices answered within the agreed deadlines	100%
			Requests to opinion answered within the agreed deadlines	100%
			Support to NOBOs	100 % Participation to NB Rail PLE and STR
ERA1208				

Project	FTEs	€	Output indicator in line with the accountability ceiling	Target
Revision of SSC guides and procedures	0,70	€ -	Proportion of problems detected during safety certification activities (including pre-engagement and notifications) for which solutions are proposed	95%
			Proportion of problems detected during safety certification activities (including pre-engagement and notifications) for which solutions are proposed - SSC plenary meetings	5 SSC plenary meetings
			Proportion of problems related to safety certification activities (including pre-engagement and notifications) reported by stakeholders for which solutions are proposed	95%
ERA1209				
Revision of VA guides and procedures	3,49	€ -	Proportion of problems detected during vehicle authorisation activities (including pre-engagement and notifications) for which solutions are proposed	95%

Project	FTEs	€	Output indicator in line with the accountability ceiling	Target
			Proportion of problems detected during vehicle authorisation activities (including pre-engagement and notifications) for which solutions are proposed - VA return of experience meetings	5 VA return of experience meetings
			Proportion of problems related to vehicle authorisation activities (including pre-engagement and notifications) reported by stakeholders for which solutions are proposed	95%
ERA1210				
Revision of ERTMS Trackside approval	2,40	€ -	Proportion of major problems assessed with a decision following the change control process	95%
ERA1213				
Board of Appeal	0,80	€ 55,000.00	Issuance of findings and decisions of the Board of Appeal on time	≥95%
ERA1217				
Business helpdesk VA, SSC and ERTMS Trackside approval	1,20	€ -	Proportion of the requests on the Agency scope of work addressed to the business helpdesk answered within 10 working days	90%

Project	FTEs	€	Output indicator in line with the accountability ceiling	Target
			Satisfaction survey	Deliver a survey on satisfaction of applicants
ERA1218				
Manage ERTMS long term evolution	8,50	€ -	TSI CCS - final recommendation delivered	By end June 2022
ERA1221				
Management of the Authority tasks: VA, SSC and TA	8,50	€ -	Issuing Approvals - Proportion of decisions taken according to the legal framework deadlines	100%
			Issuing Single Safety Certificates - Proportion of decisions taken according to the legal framework deadlines (for completeness and assessment phases)	100%
			Issuing Vehicle Authorisation, including ERTMS on-board assessments - Proportion of decisions taken according to the legal framework deadlines (for completeness and assessment phases)	100%
ERA1226				

Project	FTEs	€	Output indicator in line with the accountability ceiling	Target
Registers Operation and Development	7,45	€ 280,000.00	ERADIS- % of user support requests received via Service Desk and allocated to the Registers team answered on time	80%
			ERADIS-% of submitted ERADIS documents assigned to the Registers team managed (published, rejected, or other actions taken)	95%
			ERADIS-% System availability (covering maintenance, bug fixes and patches and their analysis and testing)	98%
			ERATV- % of submitted records published or clarification requested	85%
			ERATV- % System availability (ensured by maintenance, bug fixes and patches and their analysis and testing)	98%
			EVR - % of received local NVRs migrated to EVR within 6 months from the day of request	95%
			EVR % system availability (ensured by maintenance, bug fixes and patches and their analysis and testing)	98%

Project	FTEs	€	Output indicator in line with the accountability ceiling	Target
			Organisation's code Register - % of requests for organisation code allocation answered (accepted or rejected) within 10 days	95%
			Organisation's code Register -% System availability (covering maintenance, bug fixes and patches and their analysis and testing)	98%
			RDD-% System availability (covering maintenance, bug fixes and patches and their analysis and testing)	98%
			SRD - % System availability (ensured by maintenance, bug fixes and patches and their analysis and testing)	85%
			SRD-Development of the functionalities of SRD that will enable the notification of vehicle authorisation rules to SRD	December 2022
			VKM published monthly	Published
ERA 0000				
Executing SSC	6,70 + 0,54 (PoE)	€ 409,321[11]	Authority tasks	Legal deadlines and according to the process

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[11] This resource envelope refers to the cost of the Pool of experts that will be used to issue SSCs, VAs, and TAs.

Project	FTEs	€	Output indicator in line with the accountability ceiling	Target
Executing VA	18,28 + 2 (PoE)		Authority tasks	Legal deadlines and according to the process
Executing ERTMS TA	2,33 + 0.33 (PoE)		Authority tasks	Legal deadlines and according to the process
ERA-DRO-010				
OSS operation and development	1,55	€ 532,000.00	Proportion of significant problems detected during operation for which solutions are available in a next release.	95%
ERA-PRG-006				
National Technical Rules management	1,40	€ -	The roadmap agreed with the Director General of DG Move	Respected
			VA NRs for CZ and NL	Cleaned by June 2022
			Program for cleaning up FI NRs	Re-launched by March 2022
ERA-REC-129				
Manage Radio Communication evolution	2,50	€ -	CCS TSI - final recommendation delivered with FRMCS specifications for Annex A	By end June 2022
001NET1024				

Project	FTEs	€	Output indicator in line with the accountability ceiling	Target
Joint Network Secretariat	0,60	€ -	Joint Network Secretariat - Agency internal procedure on JNS applied	If applicable, at least one JNS normal procedure

III.2.2 Strategic statement 2 - 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.
Strategic statement 3 - Rail traffic will become seamless and MaaS (Mobility as a Service) and LaaS (Logistic as a Service) will be ensured, including multi-leg ticketing.

Expected outcome	- Improved synergies with other transport modes, placing railways at the core of the new multimodal transport system - Sustainability of railways will be further enhanced and showcased - Rail is the preferred mode of transport of new generations - Seamless rail traffic - Mobility as a service and Logistics as a service are ensured - Multi-leg ticketing supports the new multimodal transport system in the EU
Outcome indicators *Note: they will be further developed in future SPDs*	- Evolution of rail modal share, for both freight (normal transport & dangerous goods) and passenger - Growth in rail traffic in absolute terms - Share of decarbonized energy in the rail sector and the transport system in the EU - Survey/analysis on generational preferences on transport mode - Provision of interoperable through-tickets between the different railway undertakings - Domestic - International - Tickets valid in different transport modes proposed by providers. - Domestic - International - Quantity of the TAF TSI messages exchanged or alternatively number of TAF TSI implementers
Progress towards outcome in 2022	- Publish at least one annual topic report on the green Agenda - Publish the Interoperability Progress report for TAF/TAP TSI - Extension of TAP access to ticket vendors (information on timetable, tariff, and journey in real-time) - Messages on train composition, train running, and consignment/ wagon tracking will be made available to not only railway undertakings but also to transporters sending goods by train - Harmonisation of the rules for the codification system used for combined transport

Expected resource envelope:	
Human resources[12]	3.62 FTE
Financial resources[13]	€60,000.00
Fee-based	No

[12] The human resources are shown in FTE, not headcount. While the Agency employs 203 staff, they only represent a total 198.94 FTE for 2022 due to working patterns and recruitment procedures. For more information, please refer to Annex IV.

[13] The financial resources shown here only take into account the operational expenditures. For a comprehensive view on the financial resources including all costs such as staff salary, IT costs etc, please refer to Annex II.

Project code	FTEs	€	Output indicator in line with the accountability ceiling	Target
006REC1128				
Manage the evolution of TAF TSI	1,5	€ -	Change requests included in TAF technical appendices, according to the CCM process	Q4 2022
			Monitoring of the TAF TSI implementation - progress report on Year -1	Q2 2022
ERA1234				
Green agenda	0,12	€ -	Annual topical report	Report published
			Webinar presenting the outcomes of the report	Webinar organised
ERA-REC-122				
Manage the evolution of Telematics application for passengers (TAP TSI)	1,00	€ 60,000.00	Change requests included in TAP technical appendices, according to the CCM process	Q2 and Q4 2022
			ERSAD database updated (including the requirements from the PRM TSI/TAP TSI revision WP)	Q2 2022
			Monitoring of the TAP TSI implementation - progress report on Year -1	Q2 2022
			TAP TSI application guides revised	Q2 2022
ERA-WKG-015				

TDG Coordination	1,00	€ -	No. of meetings where ERA supports the EC in accordance with the AR art. 17.	15

III.2.3 Strategic statement 4 - Rail will be an increasingly safe and secure mode of transport for its users and workers.

Expected outcome	• Improved safety and security on rail • Improved safety and security for rail workers

Outcome indicators
Note: they will be further developed in future SPDs
	• Number of open type 3 issues when issuing SSC's/ overall number of certificates issued
	• Number of SSC's issued with reduced validity period/ overall number of certificates issued
	• Percentage of NSA's audited with at least one deficiency (focused on deficiencies still open from the 1st cycle)
	  Note: this is a rolling indicator
	• NSA Monitoring: number of deficiencies still open (follow-up of the 1st cycle) vs number of deficiencies of the 1st cycle
	  Note: this is a rolling indicator

Progress towards outcome in 2022	• Reinforce the maturity of operators (i.e. IM, RU, ECM) in the implementation of their management systems • Reinforce the maturity of the different legal control levels in adequately fulfilling their activities (i.e. MS, NSA, CSM AsBo, ECM certif. bodies, NoBo (DeBo), accreditation/recognition, NIBs) • Actively promote the sharing of safety related data for proper decision-taking at all levels in the railway system
Expected resource envelope: *Human resources[14]* *Financial resources[15]*	18.12 FTE €334,000.00
Fee-based	No

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[14] The human resources are shown in FTE, not headcount. While the Agency employs 203 staff, they only represent a total 198.94 FTE for 2022 due to working patterns and recruitment procedures. For more information, please refer to Annex IV.

[15] The financial resources shown here only take into account the operational expenditures. For a comprehensive view on the financial resources including all costs such as staff salary, IT costs etc, please refer to Annex II.

Project	FTEs	€	Output indicator in line with the accountability ceiling	Target
000MRA1097				
Review of NIB accident investigation reports	0,6	€ -	2021 Qualitative analysis of NIB accident investigation reports.	Publication of 2021 Qualitative analysis report
			2022 Qualitative analysis of NIB accident investigation reports.	One draft summary analysis delivered
001MRA1116				
NSA Monitoring implementation	4,50	€ 165,000.00	No. of audit reports delivered	At least 4
			No. of audit reports sent to NSA for comments after the onsite visit	At least 6
			No. of follow-up audit reports	At least 1
004SST1088				
Develop Safety Culture	2,55	€ 10,000.00	ERA-SCS Follow up activities: - Analysis of 2021 survey results - Define and implement actions for further data collection	- First report available - Action plan defined and first actions started
			Develop the ERA-SCS as a Service	1 new service available

			Set up process for "regulatory oversight @ERA"	Methodology developed and accepted/(implemented)
			Organisational Just Culture: training module	Training module finalised and tested
			Safety Culture Peer Review Service (including support for Twinning II)	Methodology developed and tested
			Series of guide on safety culture	- 1 new guide - 1 scientific paper on ERA-SCM
			Collecting feedback on safety regulatory oversight by NSAs	- TF set up (to develop future guide)
ERA SAIT				
SAIT	0,00	€ 114,000.00	Move to the new, safe and compliant IT system	Achieved by Q4 2022
ERA1167				
Sustainable safety management	4,85	€ -	Cooperation of assessment (RA) and certification bodies (ECM)	Agreed number of technical and cooperation meetings organised
			Risk analysis and safe integration: training module(s)/workshop(s)	Developed and tested
			Guidance on SMS (incl. SMS app)	Updated, taking into account feedback from SSC
			Training on ECM regulation for certification bodies	Training developed and tested
			Feedback application of ECM Regulation Art.4	Draft report

			EUDG	2 meetings organised
			Development of TDG risk management platform	Platform for collaborative development set up
ERA1168				
Learning from safety performance	0,50	€ 15,000.00	Investigating ECM: NIB guide or training module/workshop (to be agreed with NIB network)	Guide/workshop developed and tested
			Technical expertise in support of NIB TF	Participation in NIB TF meetings
			When requested, bilateral feedback provided to number of NIB (possibly to be combined with NIB peer review)	If requested, from 1 to a maximum of 5 feedback delivered per year.
ERA1219				
Common Safety Methods on Assessment of Safety Level and Safety Performance	3,50	€ -	Implementation of the CSM ASLP	Organise GOA/JNS meeting (as integrated in the GoA/JNS sub-group) Chair of GoA meetings limited to the resourced activities
			Guides on occurrence report and on self-assessment of safety performance	Task Forces set up and activities tarted, subject to a separate budget request
			ISS development	Started, subject to a separate budget request
			Recommendation on Appendix D	Subject to a separate budget request, ISS high level technical description, including roles and

				responsibilities for use and maintenance, functioning of the Common Digital Interface
			Technical Opinion on SL and SP assessment	Initial technical reference for future Appendix C, subject to a separate budget request
ERA1224				
Support to NIB Peer Review	0,33	€ 15,000.00	ERA to attend as observer, at least remotely, to the meetings of NIB Peer Reviewed	Attend to, at least, 50% of NIBs Peer Review meetings
ERA1236				
Integrate human and organisational factors	1,29	€ 15,000.00	Integrating HOF in RA toolkit	Piloted
			Guidance and training material	Developed
			Raise awareness on HOF (myth busting, HOF essentials, etc.)	Content delivered as agreed in communication plan
			Additional HOF training modules (e.g. HOF for regulators)	Developed
			Innovative and interactive workshop which will propose a gamification of the technical content to enhance direct learning	Prepared

III.2.4 Strategic statement 5 - Rail will be resilient and agile in responding to emergency situations

Expected outcome	• **Resilience of the rail sector to emergency situations and external events** • **Agility of the rail sector to respond quickly and efficiently to emergency situations**
Outcome indicators *Note: they will be further developed in future SPDs*	The indicators will be developed in future SPDs, as no projects contribute to the achievement of the statement in 2022.
Progress towards outcome in 2022	There will be no progress towards outcome in 2022, as no projects have been allocated to the strategic statement.
Expected resource envelope: *Human resources* *Financial resources*	 0 FTEs € 0
Fee-based	No

Project	FTEs	€	Output indicator in line with the accountability ceiling	Target
--			--	--
	0	€ -		

III.2.5 Strategic statement 6 - Rail will become increasingly economically competitive as a mode and as a sector.

Expected outcome	• **Competitiveness of the rail sector compared with other modes of transport**
Outcome indicators *Note: they will be further developed in future SPDs*	• Average cost of VA, SSC and ERTMS TA • Average duration of VA, SSC and ERTMS TA • ETCS costs (trackside and on-board) • Number of reported, assessed and proposed for elimination national rules (absolute numbers and trend to be monitored) • Competitors' market share in freight/passenger • Rail's modal share of total transport in freight/passenger
Progress towards outcome in 2022	Increase evidence and knowledge to support impact and outcome-based decision making
Expected resource envelope: *Human resources*[16] *Financial resources*[17]	2.38 FTEs € 0
Fee-based	No

Project	FTEs	€	Output indicator in line with the accountability ceiling	Target
ERA1188				
Impact assessments	1,03	€ -	Number of impact assessments delivered for recommendations and opinions	Number of IAs corresponds to the number recommendations delivered / number of opinions issued

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[16] The human resources are shown in FTE, not headcount. While the Agency employs 203 staff, they only represent a total 198.94 FTE for 2022 due to working patterns and recruitment procedures. For more information, please refer to Annex IV.

[17] The financial resources shown here only take into account the operational expenditures. For a comprehensive view on the financial resources including all costs such as staff salary, IT costs etc, please refer to Annex II.

ERA1189				
Ex-post evaluations	0,50	€ -	Number of completed ex-post evaluations	At least one
ERA1195				
Statutory reporting on railway system	0,60	€ -	Annual assessment report on achievements of CSTs	31/03/2022
			Report on Safety and Interoperability	Available by end of Q2
ERA1196				
Data and information analysis	0,10	€ -	Internal and external survey requests delivered on time	Requests supported in line with the Agency Survey Framework.
ERA1223				
Women in transport	0,15	€ -	Implementation of action plan of the gender equality audit	70%
			Publication of theses/dissertations and possibly traineeship at ERA	100%
			Working together with EASA and EMSA on common issues related to women in transport	Ongoing

III.2.6 Strategic statement 7 - The EU will become the global reference for rail and ERA authorisations will be globally recognised.

Expected outcome	• **The EU is a global reference for railway certifications and integration** • **ERA authorisations are recognised worldwide**
Outcome indicators *Note: they will be further developed in future SPDs*	• Number of times ERA is mentioned in social media/ news outside EU • Number of non-EU participants in ERA trainings and dissemination events • Number of countries signing agreement with EC to implement EU rail standards • Number of rail EN standards that become rail ISO standards • Number of countries outside Europe implementing ERTMS
Progress towards outcome in 2022	EUMedRail, IPA and other EU Conferences
Expected resource envelope: *Human resources[18]* *Financial resources[19]*	16.88 FTEs € 849,758.00
Fee-based	No

Project	FTEs	€	Output indicator in line with the accountability ceiling	Target
ERA1145				
ERA Academy	3,58	€ 545,258.00	Building and managing the Academy, promotion of the Academy, naming and design	Developed and implemented as planned

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[18] The human resources are shown in FTE, not headcount. While the Agency employs 203 staff, they only represent a total 198.94 FTE for 2022 due to working patterns and recruitment procedures. For more information, please refer to Annex IV.

[19] The financial resources shown here only take into account the operational expenditures. For a comprehensive view on the financial resources including all costs such as staff salary, IT costs etc, please refer to Annex II.

Project	FTEs	€	Output indicator in line with the accountability ceiling	Target
			Building the Knowledge HUB: integration of the E-Learning environment (Moodle), organising blended learning and classroom trainings, manage Library and Terminology. This includes the safety trainings portfolio.	Developed and implemented as planned
			Contributing to the Competency Framework	Continued development
			Delivering ERA events: conferences, webinars, workshops as defined in the yearly communication and dissemination plan agreed by the MB.	Events postponed/delayed from 2021 delivered and pre-work for other events done.
			Delivering trainings upon request of the Commission, Member States, candidate countries and networks within the nature of activities and the extend as defined by the MB (Art. 43 EU 2016/796). Participating in conferences organised by other stakeholders if related to the Agency's projects and services.	Delivered
			Developing a training 'movement': an academic Network: Mapping of the Academic network and mapping/preparation of accreditation scheme for external partners, create LinkedIn presence/community...	Contacts established
ERA1147				

Project	FTEs	€	Output indicator in line with the accountability ceiling	Target
Coordination of international relations	1,80	€ -	Collaboration with OSJD, OTIF	Ensured
			Engagement with other international regulation bodies (Platform of regulators)	Ensured
			Support to EC in wider international engagement	Ensured
ERA1150				
EUMedRail	3,00	€ -	EUMEDRAIL annual conference	1
			Dissemination of EU and international railway legislation and standards abroad (seminars, trainings, workshops, bilateral meetings, technical and study visits, etc.)	5 regional dissemination activities 5 national dissemination activities
			Training of officials/experts at ERA premises	3 officials/experts trained at ERA premises
			Support to the regional cooperation process (UfM)	2 contribution to the monitoring of the regional transport action plan 2021-2027 presentations / reports)
ERA1151				
IPA and Western Balkans	1,00	€ -	Analysis of the actual functioning of the national bodies - satisfied requests	100%
			Assistance in take-over / implementation of TSIs into national legal framework - satisfied requests	100%
			E-learning	Deployed
			IPA Project management - Interim reports to EC	Issued

Project	FTEs	€	Output indicator in line with the accountability ceiling	Target
			IPA Project management - Project documentation	Issued
			Participation of IPA professionals to NSA Monitoring and NIB peer-review - No. of reps invited	7 representatives invited
			Participation of reps to networks and plenaries - No. of reps invited	7 representatives invited
			Technical support for analysis of national rules - Satisfied requests	100%
			Trainees	hosted
			Training courses on NSAs and NIBs tasks	1 delivered
			Training Course on Railway ERTMS	1 delivered
			Training Course on Railway Interoperability	1 delivered
			Verification of conformity of legislation implementing relevant EU rail acquis - satisfied requests	100%
ERA1161				
Online corporate communication	2,65	€ 224,500.00	LinkedIn number of followers	10% increase compared with 2021 numbers
			Creation of original content for social media	At least 15 posts per month
			Twitter number of followers	10% increase compared with 2021 numbers
			Retweet numbers	At least 12 retweets per month
			Participation in DG DIGIT meetings and workshops on website development / management	Attended

Project	FTEs	€	Output indicator in line with the accountability ceiling	Target
			Upgrading & re-designing of the website	Online by end of Q4 2022
ERA1163				
Communication Services	1,25	€ 80,000.00	Creating and implementing communication campaigns aiming at explaining ERA's mission, activities and added value	2 Communication Campaigns
			Creating communication products (publications, videos, multimedia content) supporting the strategical goals of ERA, which efficiently performs the new tasks set out under the 4th Railway Package	• 5 publications explaining ERA's work and programmes • videos • 5 GIFs
			Strengthening and keeping the consistence of ERA corporate design	• Updating the Visual Identity Guidelines • 2 internal trainings delivered to ERA Staff
ERA1178				
Collaboration with European and international standardisation organizations	0,25	€ -	Assessment of the new standard version to be referred to in TSIs	July 2022
			Annual RASCOP meeting	Attended
ERA1193				
Research and Innovation (S)	1,03	€ -	JU projects of interest for the Agency monitored	At least (TBD) % projects of interest for the Agency monitored

Project	FTEs	€	Output indicator in line with the accountability ceiling	Target
			List of JU projects of interest for the Agency identified	100% of JU new projects analysed
			Support to the JU and cooperation with other bodies on research	At least one written communication on the Agency's research needs to the relevant bodies
ERA1240				
Management of innovation and long-term evolution of the Agency	2,32	€ -	Agency's inputs to ERJU Master plan	Delivered by 31/12/22
			Agency's inputs to ERJU Multi-Annual Work Plan: • The calendar for the planned TSI maintenance and revision (considering the indications from the Commission at the occasion of the adoption of the 2022 revision package); • The template for the CR to ensure a fast and successful integration of the System Pillar outputs into the Change Control Management for the TSIs, including completeness and quality requirements; • The identification of necessary studies to be proposed, in particular for the Human Machine Interface and HOF	Delivered by 31/12/22
			The Agency's strategic document 'A compelling vision for the target railway system' will be updated with contribution from the RSG and in coordination with the JU	Delivered by 31/12/22

III.2.7 Strategic statement 8 - The Agency will ensure an effective and efficient governance of its portfolio of activities in order to offer the best value for money to citizens and business in the EU

Expected outcome	• **Effective and efficient governance of the Agency's portfolio** • **The Agency's activities provide value for money guaranteed to EU citizens and businesses across the EU**
Outcome indicators *Note: they will be further developed in future SPDs*	• Proportionate portfolio of projects and services • Efficient and effective internal processes and workflows • Number of decisions taken by delegation from MB • Stakeholder satisfaction survey/feedback • Business value of the railway data
Progress towards outcome in 2022	• In depth analysis on the internal roles and responsibilities to ensure the MT and MB can focus on important decisions, including PPS framework • Increase of the qualification of Programme, projects and service managers • Efficiency strategy published, and its action plan being implemented • Design an open survey on the Agency website to collect feedback, in parallel study the feasibility of using social media to measure the Agency reputation and stakeholder's satisfaction via sentiment analysis. • Effective Data Governance in place with Reference Data appropriation
Expected resource envelope: *Human resources*[20] *Financial resources*[21]	 55,35 FTEs € 613,780.00
Fee-*based*	No

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[20] The human resources are shown in FTE, not headcount. While the Agency employs 203 staff, they only represent a total 198.94 FTE for 2022 due to working patterns and recruitment procedures. For more information, please refer to Annex IV.

[21] The financial resources shown here only take into account the operational expenditures. For a comprehensive view on the financial resources including all costs such as staff salary, IT costs etc, please refer to Annex II.

Row Labels	FTEs	€	Output indicator in line with the accountability ceiling	Target
ERA9999				
ERA Management and administration	24,96	€ -	Not applicable	Not applicable
ERA1148				
Networks	1,05	€50,000.00	Networks - NIB cooperation	Organised
			Networks - NRB management and Coordination	Organised
			Networks - NSA Network	Organised
ERA1153				
Integrated Management System	1,00	€ 3,780.00	ISO 9001 certification	ISO 9001 certification
			Number of simplified (LEAN-ed) ERA processes	Min. 2
			Rate of closing pre-2022 audits findings (registered in Action Tracking System)	75%
ERA1154				
Supporting EB and MB meetings	0,70	€ 80,000.00	% of mandatory decision topics for 2021 covered by the EB/MB meetings	100%
ERA1156				
Organisational strategic programming, monitoring and reporting	7,00	€ 50,000.00	No. of strategies implemented according to the action plan	3
			CAAR 2021	Adopted by MB
			SPD 2022 monitoring Dashboard	Delivered to MT/EB/MB
			SPD 2023	Adopted by MB

			SPD 2024	Workshop organised and first SPD 2024 draft issued
			Internal audits	Implemented according to plan
			Strategy for Achieving Efficiency Gains	Implemented in line with the action plan
ERA1158				
Monitoring the assessment of internal control	0,50	€ -	% of Nonconformities for which corrective/preventive actions are established	100%
			Agency' most significant risks identified and assessed. Remedial action plans	Documented and reported in CAAR
ERA1159				
Legal support	2,00	€ -	% of legal acts issued by the Agency, as defined by the Agency regulation, for which legal advice was provided	100%
ERA1160				
Accounting	2,00	€ -	Accounting - Opinion in the CoA annual report on reliable Agency accounts	Positive
ERA1162				
Media Relations and Crisis Communication	0,80	€ -	WP1: Improve capability e.g. by early detection systems, a tool for reputation measuring/monitoring	100%
			WP2: Deliver effective crisis communications	No reputational damages (legal actions, written complains)
			WP3: Improve capability: review corporate messaging, design a multi-annual campaign, include videos, FWC with PR agency	Key messages defined, improved tools and procedures, FWC with PR Agency

			WP4: Deliver effective media relations	Increased number of articles/features compared to 2021; all enquiries answered within deadline; etc (details see plan)
			WP5: Deliver effective media coverage of ERA events	Increased media coverage per ERA event compared to previous year in relevant international media & in specialised media
			WP6: Test & refresh reputational awareness of staff	Training delivered, quality of communications by non-SAC staff improved
ERA1200				
Finance service	6,60	€ -	% of carry-over of payment appropriations for T1	<10%
			% of carry-over of payment appropriations for T2	<20%
			% of carry-over of payment appropriations for T3	<30%
			% of execution of C8 payment appropriations	95%
			% of the annual appropriations committed	98%
			% payments made by contractual deadline	>95%
ERA1205				
Procurement Service	3,20	€ -	No. of procurement procedures timely organised out of the total number of procurement procedures planned in the annual procurement plan	>90%
ERA1222				

Ethics service	0,20	€ -	% of Agency's staff trained on antifraud and Ethics	at least 15%
			% of annual declaration of interests (DoI) submitted by staff members	at least 90%
ERA1225				
Management, control and support of Agency's portfolio of projects and services	1,33	€ -	Communication of SPD outputs for which risks cannot be mitigated within Agency's control	90% of project outputs that will not be fully achieved communicated to the Management team
			Monthly reports for Agency's projects and services	95% collected
			Projects at risk of not achieving SPD outputs identified, causes analysed, mitigation measures proposed and implemented by the PM/SM, PO/SO	100% of mitigation measures proposed and implemented for projects at risk by the PM/SM, PO/SO
ERA1227				
Interoperable data	3,44	€ 430,000.00	Linked data programme implementation towards a data-centric organisation (1)	Semantics are used in new projects. More controlled vocabularies are published
			Linked data programme implementation towards a data-centric organisation (2)	Progress in the switch to data-centric organisation
			Plan for new RINF application to replace the old RINF is finalised	October 22
			Timely management of RINF user support requests	90%
ERA1231				

Data Protection Office	0,27	€ -	Percentage of pieces of advice and consultation provided on time	100%
ERA1237				
Revision of Document Management	0,3	€ -	ARES system implemented for the management and processing of documents	By the end of Q4 2022

III.2.8 Strategic statement 9 - The Agency will ensure a performant working environment, based on high-quality motivated human resources and a collaborative behaviour

Expected outcome	• **Performant working environment at the Agency** • **Collaborative behaviour showcased through all processes and deliveries of the Agency** • **High-quality service delivery**
Outcome indicators *Note: they will be further developed in future SPDs*	• Data-centric organisation • Percentage of overall staff satisfaction within staff survey • Percentage of staff satisfaction within staff survey on working tools and services

Progress towards outcome in 2022	• Driving a cultural change
	• Clarify the concept of digital transformation, defining the scope and the impact on the Agency's activities. Baselining
	• Setting the strategic landscape for HR, Registers, IT, etc.
	• Appropriate supply of working tools, such as Sysper II, ABAC/SUMMA, New SharePoint environment, and deployment of cloud-based services
	• Facilitating the network compatibility checks done by the RUs by mean of applications based on RINF Register accessible as Linked Data
	• Competency management framework:
	   o Self-assessment for the PAD action plan, testing the process for future development
	   o Fully deployed in IMS
	   o Align staff IT literacy with new environments (e.g. Power BI, planner, PowerApps, etc.)

Expected resource envelope: *Human resources[22]* *Financial resources[23]*	 24,36 FTEs €3,996,535.00
Fee-based	No

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[22] The human resources are shown in FTE, not headcount. While the Agency employs 203 staff, they only represent a total 198.94 FTE for 2022 due to working patterns and recruitment procedures. For more information, please refer to Annex IV.

[23] The financial resources shown here only take into account the operational expenditures. For a comprehensive view on the financial resources including all costs such as staff salary, IT costs etc, please refer to Annex II.

Row Labels	FTEs	€	Output indicator in line with the accountability ceiling	Target
ERA1201				
ICT service	7,98 + 11 Structural Service Providers (external contractors)	€ 2,540,535.00	ServiceDesk user satisfaction feedback "Very Good/Excellent" rate	>70%
			Average yearly availability of the Critical IT systems	98%
			Average yearly availability of the Essential IT systems	95%
			Average yearly availability of the Necessary IT systems	93%
ERA1202				
FM service	7,27 + 3 external contractors	€ 1,456,000.00	ServiceDesk users' satisfaction feedback "Very Good/Excellent" rate	>70%
			Execution of evacuation exercise at the ERA HQ	At least 1 exercise per year
ERA1203				
HR service	7,39	€ -	% implementation of the establishment plan	> 98%
			% of staff turnover	Lower or equal to 5%
ERA1207				

New ERA building Phase 2	0,22	€ -	Study – Phase 3: « Assistance lors de la désignation du maître d'œuvre et jusqu'en fin de phase APD »	Publication by VM of the formal procedure for the selection of architects and analysis of maximum 4 projects submitted
ERA1228				
Internal communication	0,97	€ -	Actions based on survey results	100% of the top 20% ranked according to impacts
			Evaluation survey	One survey per year
ERA1235				
Better together at ERA	0,53	€ -	Proposals for each enabler defined	Proposals for each enabler adopted
			Proposals for each enabler implemented	Level of implementation of the proposals for each enabler as part of the change programme - 75% of the top 20 priority proposals implemented

Annexes

Annex I. Organisational chart

Figure 1 - Organisational chart as of 01/01/2022
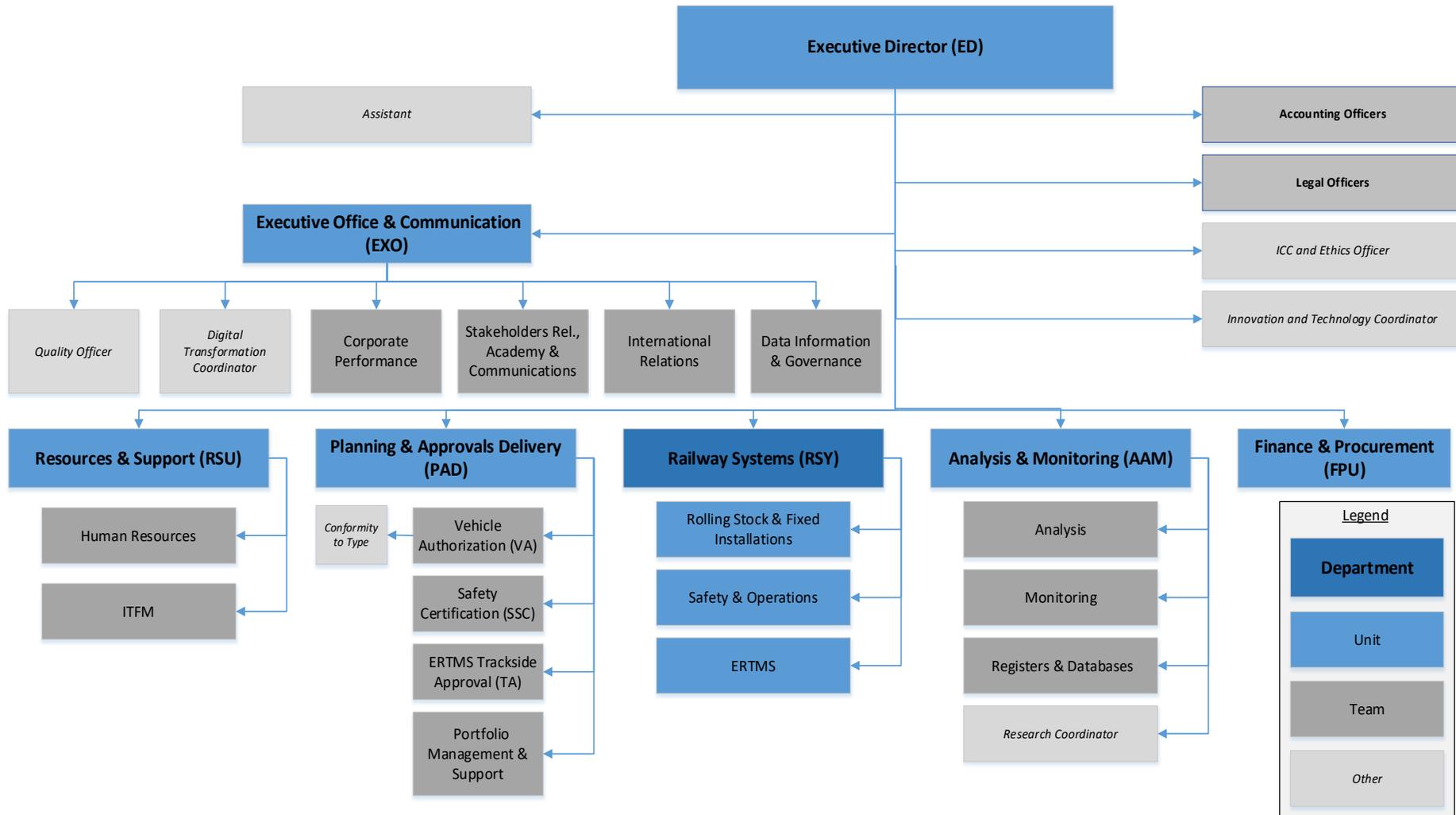
Table 6 - Number of posts for each organisational entity[24]

Department, Unit, or Team	EU contribution & Fees & charges				Grants, Contrib. & SLAs				Grand Total
	TA	CA	SNE	Σ Posts	TA	CA	SNE	Σ Posts	
ED	**7**	**2**		**9**					**9**
ED (general)	2	2		4					4
Accountancy	2			2					2
Legal	3			3					3
RSY	**58**	**4**	**1**	**63**	**0**	**2**	**0**	**2**	**65**
RSY (general)	9			9					9
ERTMS	**18**	**1**		**19**		**2**		**2**	**21**
RSFI	**17**			**17**					**17**
SO	**14**	**3**	**1**	**18**					**18**
PAD	**17**	**9**		**26**					**26**
(general)	3	2		5					5
ERTMS Trackside Approval	1	1		2					2
Portfolio Management & Support	4	2		6					6
Safety Certification	3			3					3
Vehicle Authorization	6	4		10					10
AAM	**27**	**1**		**28**					**28**
AAM (general)	5			5					5
Analysis	5			5					5
Monitoring	10			10					10
Registers & Databases	7	1		8					8
EXO	**18**	**11**	**3**	**32**		**4**		**4**	**36**
EXO (general)	5	2	1	8					8

[24] Expressed in terms of headcount

Department, Unit, or Team	EU contribution & Fees & charges				Grants, Contrib. & SLAs				Grand Total
	TA	CA	SNE	Σ Posts	TA	CA	SNE	Σ Posts	
Corporate Performance	3	3	1	7					7
Data Information & Governance	3		1	4					4
International Relations	3			3		4		4	7
Stakeholders Relations, Academy & Communications	4	6		10					10
FPU	**8**	**3**		**11**					**11**
FPU (general)	1			1					1
Finance	6	1		7					7
Procurement	1	2		3					3
RSU	**19**	**6**		**25**					**25**
RSU (general)	2			2					2
Human Resources	6	1		7					7
ITFM	11	5		16					16
Grand Total	**154**	**36**	**4**	**194**	**0**	**6**		**6**	**200**

Annex II.   Resource allocation per activity 2022 - 2024[25] [26] [27]

Table 7 - Resource allocation 2020 – 2021

Activity	2020			2021		
	TA	CA + SNE	Budget allocated (EUR) [28]	TA	CA + SNE	Budget allocated (EUR) [29]
Contributing to shaping target and global reference	13.29	6.69	242,121	13.49	6.79	173,563
Developing the harmonised regulatory SERA technical framework	29.57	4.36	1,106,088	30.03	4.43	772,448
Implementing the harmonised regulatory SERA technical framework	42.27	7.21	2,129,869	42.93	7.33	979,882
Monitoring, evaluating and reporting	17.65	0.64	349,888	17.92	0.65	230,517
Delivering efficient and effective services	38.97	15.10	3,937,217	39.58	15.33	3,714,643
ERA Management and Administration	14.82	1.43		15.06	1.45	
Total	**156.57**	**35.43**	**7,765,183**	**159.02**	**35.98**	**5,871,053**

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[25] Due to the shift from the previous Activity structure to a resource allocation based on the 9 Strategic Statements as from 2022, tables are separated to reflect on this change.

[26] Budget figures – in line with EU Draft Budget "2.1.2 European Union Agency for Railways – ERA" – include expenditure financed from General revenues (EU contribution and fees and charges), as a consequence expenditure financed from additional EU funding (grant, contribution and service-level agreements) are not included.

[27] Staff numbers – in line with EU Draft Budget "2.1.2 European Union Agency for Railways – ERA" – include statutory staff only (establishment plan and external staff), as a consequence External staff financed from grant, contribution or service-level agreements, Structural service providers, and Interim workers are not included.

[28] Only Title 3 budget allocated across objectives.

[29] Only Title 3 budget allocated across objectives.

Table 8 - Resource allocation 2022 - 2024[30]

Activity	Revenue source	2022				2023				2024			
		Σ FTE	TA	CA + SNE	Budget €	Σ Headc.	TA	CA + SNE	Budget €	Σ Headc.	TA	CA + SNE	Budget €
Strategic statement 1	EU contribution	43.2	35.8	7.4	7,028,351	43.2	35.8	7.4	7,925,138	43.2	35.8	7.4	8,128,490
	Fees and charges	35.0	29.5	5.5	8,035,882	35.0	29.5	5.5	9,826,585	35.0	29.5	5.5	10,023,117
Strategic statements 2-3	EU contribution	3.6	3.0	0.6	621,075	3.6	3.0	0.6	763,467	3.6	3.0	0.6	778,285
Strategic statement 4	EU contribution	18.1	16.1	2.0	3,142,475	18.1	16.1	2.0	3,924,863	18.1	16.1	2.0	3,996,748
Strategic statement 5	EU contribution	0.0	0.0	0.0	0	0.0	0.0	0.0	0	0.0	0.0	0.0	0
Strategic statement 6	EU contribution	2.4	2.3	0.1	368,884	2.4	2.3	0.1	380,903	2.4	2.3	0.1	393,325
Strategic statement 7	EU contribution	10.9	7.9	3.0	2,571,083	10.9	7.9	3.0	4,456,150	10.9	7.9	3.0	4,452,829
	Grant, Contr. & SLA	6.0	0.0	6.0	840,735	2.0	0.0	2.0	250,000	1.0	0.0	1.0	0
Strategic statement 8	EU contribution	55.4	43.2	12.2	9,192,647	55.4	43.2	12.2	10,741,778	55.4	43.2	12.2	10,988,975
Strategic statement 9	EU contribution	24.4	16.2	8.2	4,020,631	24.4	16.2	8.2	4,650,436	24.4	16.2	8.2	4,760,937
Σ EU contribution		157.9	124.5	33.4	26,945,144	157.9	124.5	33.4	32,842,734	157.9	124.5	33.4	33,499,588
Σ Fees and charges		35.0	29.5	5.5	8,035,882	35.0	29.5	5.5	9,826,585	35.0	29.5	5.5	10,023,117
Total EU contrib. & Fees and Charges		**192.9**	**154.0**	**38.9**	**34,981,026**	**192.9**	**154.0**	**39.0**	**42,669,319**	**192.9**	**154.0**	**39.0**	**43,522,705**
Σ Grant, Contr. & SLA		6.0	1.0	6.0	840,735	2.0	0.0	2.0	250,000	1.0	0.0	1.0	0
Grand Total		**198.9**	**155.0**	**43.9**	**35,821,761**	**194.9**	**154.0**	**41.0**	**42,919,319**	**193.9**	**154.0**	**40.0**	**43,522,705**

[30] Title 1 & 2 budget distributed pro rata based on the FTE allocation. FTE and budget allocation for 2023-2024 is tentative.

Annex III. Financial Resources 2022-2024

T 1 −   Revenue

i − General revenues

Table 9 - Overview of revenues

Revenues (EUR)	2021 Estimated by ERA	2022 Budget forecast
2. EU contribution	27,061,160	26,278,423
1. + 3. + 4. + 5. + 6. + 7. Other revenue	3,826,749	8,702,603
Of which 1. Revenues from fees and charges	*3,122,750*	*8,035,882*
Of which 3. Third country contribution (= EFTA)	*693,999*	*656,721*
Total revenues	**30,887,909**	**34,981,026**

Table 10 - General revenues

Revenues	2020 Executed budget (EUR)	2021 Estimated by ERA (EUR)	2022 Agency request (EUR)	2022 Budget forecast (EUR)	VAR 2022 /2021 (%)	2023 Envisaged (EUR)	2024 Envisaged (EUR)
1. Revenues from fees and charges	1,957,889	3,122,750	3,959,380	8,035,882	157.3%	9,826,585	10,023,117
2. EU contribution*	27,560,000	27,061,160	31,027,990	26,278,423	-2.9%	32,041,691	32,682,525
of which assigned revenues deriving from previous years' surpluses	*119,879*	*59,486*	*-*	*114,224*	*92.0%*	*-*	*-*
3. Third countries contribution (incl. EEA/EFTA and candidate countries)	672,283	693,999	697,576	656,721	-5.4%	801,042	817,063

of which EEA/EFTA (excl. Switzerland)	672,283	693,999	697,576	656,721	-5.4%	801,042	817,063
of which candidate countries		-	-	-		-	-
4. Other contributions		-	-	-		-	-
5. Administrative operations		-	-	-		-	-
of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 58)		-	-	-		-	-
6. Revenues from services rendered against payment	120,835	10,000	0	10,000	0.0%	-	-
7. Correction of budgetary imbalances		-	- -			-	-
Total revenues	**30,311,007**	**30,887,909**	**35,684,946**	**34,981,026**	**13.3%**	**42,669,319**	**43,522,705**

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

Table 11 - Overview on additional EU funding

Revenues	2021 Revenues estimated by ERA (EUR)	2022 Budget forecast (EUR)	2022 Budget forecast (EUR)
Total revenues	788,145	840,735	250,000

Table 12 - Additional EU funding: grant, contribution and service-level agreements

Revenues	2020 Executed (EUR)	2021 Estimated (EUR)	2022 Agency request (EUR)	2022 Budget forecast (EUR)	VAR 2022/2021 (%)	2023 Envisaged (EUR)	2024 Envisaged (EUR)
Additional EU funding stemming from **Grants** (FFR Art.7)	450,000	492,769	479,298	580,735	17.9%	0	0
Additional EU funding stemming from **Contribution Agreements** (FFR Art.7)	0	260,000	0	260,000	0%	250,000	0
Additional EU funding stemming from **Service-Level Agreements** (FFR Art. 43.2)	42,953	35,376	0	0	-100%	0	0
Total	**49,953**	**788,145**	**479,298**	**840,735**	**6.7%**	**250,000**	**0**

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

T 2 – Expenditure

iii – Expenditure

Table 13 - Expenditure

Expenditure (EUR)	2021		2022	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	20,797,909	20,797,909	21,160,500	21,160,500
Title 2 - Infrastructure and operating expenditure	2,122,000	2,122,000	2,187,943	2,187,943
Title 3 - Operational expenditure	4,845,250	4,845,250	3,596,701	3,596,701
Total EU contribution	**27,765,159**	**27,765,159**	**26,945,144**	**26,945,144**
Title 1 - Staff expenditure	2,122,750	2,122,750	5,106,155	5,106,155
Title 2 - Infrastructure and operating expenditure	-	-	433,057	433,057
Title 3 - Operational expenditure	1,000,000	1,000,000	2,496,670	2,496,670
Total Fees and charges	**3,122,750**	**3,122,750**	**8,035,882**	**8,035,882**
Grant Agreements	492,769	492,769	580,735	580,735
Contribution Agreements	260,000	260,000	260,000	260,000
Service-Level Agreements	35,376	35,376	-	-
Total Grants, Contrib. & SLAs	788,145	788,145	840,735	840,735
Grand Total	**31,676,054**	**31,676,054**	**35,821,761**	**35,821,761**

iv – Commitment appropriations

Table 14 - Commitment appropriations (EU contribution)

Titles & Chapters (EU contribution)	2020 Executed Budget (EUR)	2021 Budget (EUR)	2022 Budget		VAR 2022/2021 (%)
			Agency request (EUR)	Budget forecast (EUR)	
Title 1 - Staff expenditure	**20,511,746**	**20,797,909**	**22,502,590**	**21,160,500**	**1.7%**
Salaries & allowances	20,109,962	20,304,909	21,999,590	20,535,500	1.1%
- Of which establishment plan posts	*17,949,479*	*17,884,709*	*18,905,000*	*17,679,000*	*-1.2%*
- Of which external personnel	*2,160,483*	*2,420,200*	*3,094,590*	*2,856,500*	*18.0%*
Expenditure relating to staff recruitment	43,865	70,000	80,000	147,000	110.0%
Employer's pension contributions		0	0	0	
Mission expenses	6,000	46,000	50,000	10,000	-78.3%
Socio-medical infrastructure	28,118	57,000	60,000	75,000	31.6%
Training	122,346	120,000	150,000	150,000	25.0%
External services	201,255	177,000	140,000	220,000	24.3%
Receptions, events and representation	200	3,000	3,000	3,000	0.0%
Social welfare		20,000	20,000	20,000	0.0%
Other Staff related expenditure		0	0	0	
Title 2 - Infrastructure and operating expenditure	**2,254,068**	**2,122,000**	**2,523,000**	**2,187,943**	**3.1%**
Rental of buildings and associated costs	1,184,727	1,045,000	1,286,000	1,021,290	-2.3%
Information, communication technology and data processing	852,649	755,000	895,000	976,653	29.4%
Movable property and associated costs	31,880	105,000	90,000	36,000	-65.7%
Current administrative expenditure	33,305	22,000	27,000	34,000	54.5%
Postage / telecommunications	127,718	185,000	215,000	115,000	-37.8%
Meeting expenses	532	5,000	5,000	0	-100.0%

Titles & Chapters (EU contribution)	2020 Executed Budget (EUR)	2021 Budget (EUR)	2022 Budget		VAR 2022/2021 (%)
			Agency request (EUR)	Budget forecast (EUR)	
Running costs in connection with operational activities		0	0	0	
Information and publishing	4,124	5,000	5,000	5,000	0.0%
Studies		0	0	0	
Other infrastructure and operating expenditure	19,133	0	0	0	
Title 3 - Operational expenditure	**5,461,504**	**4,845,250**	**6,699,976**	**3,596,701**	**-25.8%**
Strategic statement 1				328,000	N/A
Strategic statements 2 & 3	556,014 (i)	173,563 (i)		60,000	N/A
Strategic statement 4	326,584 (ii)	772,448 (ii)		334,000	N/A
Strategic statement 5	2,099,505 (iii)	979,882 (iii)	4,655,576	0	N/A
Strategic statement 6	137,700 (iv)	230,517 (iv)		0	N/A
Strategic statement 7	236,568 (v)	257,905 (v) [31]		884,758	N/A
Strategic statement 8				613,780	N/A
Strategic statement 9				245,000	N/A
Other operational expenditure	2,105,133	2,430,935	2,044,400	1,131,163	-53.5%
Total	**28,227,318**	**27,765,159**	**31,725,566**	**26,945,144**	**-3.0%**

[31] Due to the shift from the previous Activity structure to a resource allocation based on the 9 Strategic Statements as from 2022, Title 3 budget lines are not comparable. The Activities corresponding to Title 3 budget lines before the Strategic Statements (i.e. until the end of 2021) were the following: (i) Contributing to shaping target and global reference, (ii) Developing the harmonised regulatory SERA technical framework, (iii) Implementing the harmonised regulatory SERA technical framework, (iv) Monitoring, evaluating and reporting, (v) Delivering efficient and effective services

Table 15 - Commitment appropriations (Fees and charges)

Titles & Chapters (Fees and charges)	2020 Executed Budget (EUR)	2021 Budget (EUR)	2022 Budget		VAR 2022/2021 (%)
			Agency request (EUR)	Budget forecast (EUR)	
Title 4.1 - Staff expenditure	**3,875,109**	**2,122,750**	**2,959,380**	**5,106,155**	**140.5%**
Salaries & allowances	3,150,495	1,726,000	2,406,000	4,601,500	166.6%
- Of which establishment plan posts	*2,709,426*	*1,536,000*	*2,010,000*	*4,189,000*	*172.7%*
- Of which external personnel	*441,069*	*190,000*	*396,000*	*412,500*	*117.1%*
Expenditure relating to staff recruitment	0	0	0	0	
Employer's pension contributions	724,614	396,750	553,380	464,759	17.1%
External services	0	0	0	39,896	
Title 4.2 - Infrastructure and operating expenditure	**0**	**0**	**0**	**433,057**	
Rental of buildings and associated costs	0	0	0	216,710	
Information, communication technology and data processing	0	0	0	216,347	
Title 4.3 - Operational expenditure	**3,581,936**	**1,000,000**	**1,000,000**	**2,496,670**	**149.7%**
Strategic statement 1	1,476,803	1,000,000	1,000,000	2,252,298	125.2%
Other operational expenditure	2,105,133	0	0	244,372	
Total	**7,457,045**	**3,122,750**	**3,959,380**	**8,035,882**	**157.3%**

v – Payment appropriations

Payment appropriations are identical to commitment appropriations

T 3 – Budget outturn and cancellation of appropriations

Table 16 - Budget outturn and cancellation of appropriations

Budget outturn (EUR)	2017	2018	2019	2020
Reserve from the previous years' surplus (+)	378,215	80,722	119,879	59,486
Revenue actually received (+)	31,930,147	28,850,412	28,644,227	30,761,007
Payments made (-)	-27,143,336	-26,386,114	-26,041,310	-27,440,679
Carry-over of appropriations (-)	-4,948,422	-3,509,588	-2,931,959	-4,097,690
Cancellation of appropriations carried over (+)	64,813	122,715	54,280	106,232
Adjustment for carry over of assigned revenue appropriations from previous year (+)	179,832	1,045,234	335,358	785,738
Exchange rate differences (+/-)	-2,312	-2,780	-1,110	-383
Adjustment for negative balance from previous year (-)	-378,215	-80,722	-119,879	-59,486
Total	**80,722**	**119,879**	**59,486**	**114,225**

Annex IV. Human Resources 2022-2024 – quantitative

T 4 –   Staff population and its evolution: overview of all categories of staff

A.   Statutory staff and SNE[32]

Table 17 - Establishment plan posts

Human resources	2020	2021	2022	2023	2024

32 Staff financed from grant, contribution or service-level agreements not included in this table, but under

Human resources Establishment plan posts	2020			2021	2022	2023	2024
	FTE corresponding to authorised budget	Actually filled as of 31/12/2020	Occupancy rate %	Authorised staff	Envisaged staff	Envisaged staff	Envisaged staff
Administrators (AD)	113	110	97.3%	116	119	119	119
Assistants (AST)	35	34	97.1%	35	35	35	35
Assistants/Secretaries (AST/SC)	0	0		0	0	0	0
Total establishment plan posts	148	144	97.3%	151	154	154	154
External staff	FTE corresponding to authorised budget	Executed FTE as of 31/12/2020	Execution rate %	Headcount as of 31/12/2020	FTE corresponding to authorised budget	Envisaged FTE	Envisaged FTE
Contract Agents (CA)	36	29	80.6%	36	36	36	36
Seconded National Experts (SNE)	4	1	25.0%	4	4	4	4
Total external staff	40	30	75.0%	40	40	40	40
Total staff	**188**	**174**	**92.6%**	**191**	**194**	**194**	**194**

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

Establishment plan posts	FTE corresponding to authorised budget	Actually filled as of 31/12/2020	Occupancy rate %	Authorised staff	Envisaged staff	Envisaged staff	Envisaged staff
Administrators (AD)	113	110	97.3%	116	119	119	119
Assistants (AST)	35	34	97.1%	35	35	35	35
Assistants/Secretaries (AST/SC)	0	0		0	0	0	0
Total establishment plan posts	148	144	97.3%	151	154	154	154
External staff	FTE corresponding to authorised budget	Executed FTE as of 31/12/2020	Execution rate %	Headcount as of 31/12/2020	FTE corresponding to authorised budget	Envisaged FTE	Envisaged FTE
Contract Agents (CA)	36	29	80.6%	36	36	36	36
Seconded National Experts (SNE)	4	1	25.0%	4	4	4	4
Total external staff	40	30	75.0%	40	40	40	40
Total staff	**188**	**174**	**92.6%**	**191**	**194**	**194**	**194**

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

Table 18 - Additional external staff expected to be financed from grant, contribution or service-level agreements[33]

Human resources External staff financed from agreements	2021 Envisaged FTE	2022 Envisaged FTE	2023 Envisaged FTE	2024 Envisaged FTE
Contract Agents (CA)	5	6	2	1
Seconded National Experts (SNE)	0	0	0	0
Total external staff	**5**	**6**	**2**	**1**

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[33] 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.

C. Other Human Resources

Table 19 - Structural service providers[34]

Structural service providers	Actually in place as of 31/12/2020
Infrastructure	2
IT – Service Desk	4
IT - Security	1
Registers (including OSS)	4
Other - Software management/development	2
Total structural service providers	**13**

Table 20 - Interim workers

Interim workers	FTEs in 2020
Total interim workers	**0**

T 5 – Multi-annual staff policy plan 2022-2024

Table 21 - Temporary Agents

Temporary Agents	2020 Authorised budget		2020 Actually filled as of 31/12		2021 Authorised budget		2022 Authorised budget		2023 Request of ERA		2024 Request of ERA	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	0		0		0		0		0		0	
AD 15	1		0		1		1		1		1	
AD 14	0		1		0		0		0		0	
AD 13	0		0		0		0		0		0	
AD 12	4		1		4		2		3		5	

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[34] Service providers are contracted by a private company and carry out specialised outsourced tasks of a horizontal/support nature.

Temporary Agents	2020 Authorised budget		2020 Actually filled as of 31/12		2021 Authorised budget		2022 Authorised budget		2023 Request of ERA		2024 Request of ERA	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 11		7		5		10		11		14		17
AD 10		19		15		19		22		22		21
AD 9		32		22		29		23		24		25
AD 8		21		27		21		22		20		20
AD 7		15		17		15		18		20		20
AD 6		14		20		17		18		15		10
AD 5		0		2		0		2		0		0
Total AD		113		110		116		119		119		119
AST 11		0		0		0		0		0		0
AST 10		0		0		0		0		0		0
AST 9		2		2		2		2		2		2
AST 8		5		0		5		3		4		5
AST 7		5		4		5		4		4		4
AST 6		2		7		6		5		5		6
AST 5		8		5		8		7		9		9
AST 4		9		7		9		9		8		7
AST 3		4		9		0		5		3		2
AST 2		0		0		0		0		0		0
AST 1		0		0		0		0		0		0
Total AST		35		34		35		35		35		35
AST/SC 6												
AST/SC 5												
AST/SC 4												

Temporary Agents	2020 Authorised budget		2020 Actually filled as of 31/12		2021 Authorised budget		2022 Authorised budget		2023 Request of ERA		2024 Request of ERA	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AST/SC 3 AST/SC 2 AST/SC 1												
Total AST/SC	0		0		0		0		0		0	
Total TAs	**148**		**144**		**151**		**154**		**154**		**154**	

Table 22 - Contract Agents

Contract Agents	FTE corresponding to the authorised budget 2020	Executed FTE as of 31/12/2020	Headcount as of 31/12/2020	FTE corresponding to the authorised budget 2021	FTE corresponding to the authorised budget 2022	FTE request for 2023	FTE request for 2024
Function Group IV	15	15	15	16	16	16	16
Function Group III	8	4	4	12	12	12	12
Function Group II	10	6	6	8	8	8	8
Function Group I	3	3	3	0	0	0	0
Total	**36**	**28**	**28**	**36**	**36**	**36**	**36**

Table 23 - Seconded National Experts

Seconded National Experts	FTE corresponding to the authorised budget 2020	Executed FTE as of 31/12/2020	Headcount as of 31/12/2020	FTE corresponding to the authorised budget 2021	FTE corresponding to the authorised budget 2022	FTE request for 2023	FTE request for 2024
Total	**4**	**2**	**1**	**4**	**4**	**4**	**4**

T 6 – Recruitment forecasts 2022 following retirement/mobility or new requested posts

Table 24 - Recruitment forecast

Job title in the Agency	Type of contract (Official, TA or CA)		TA / Official[35]		CA[36]
	Due to foreseen retirement/ mobility	New post requested due to additional tasks	Internal	External	
Project Officer	2 TA + 0 CA	4 TA + 3 CA		6 AD6-7	3 FG IV

- Replacement of staff retiring (Project Officers)
- Engagement of additional TA and CA (Project Officers)
- Open posts for SNE to be filled from Call for Interests (ERA/SNE/2019/001 and ERA/SNE/2019/002)

Foreseen retirement in 2022: 2

Inter-agency mobility 2021: 1 staff member left via IA mobility call in Q2 2021

Note: future staff can be engaged from valid reserve lists

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

Annex V.   Human Resources 2022-2024 – qualitative
A.   Recruitment (engagement) policy

Implementing rules in place

Table 25 - 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[37]
Type of posts	Model Decision C(2018)8800	x		Applied by analogy since 25/06/2019 as per MB decision[38]

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).

i –   Selection and 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:

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[37] Decision n°204 of the Management Board of the European Union Agency for Railways on middle management staff

[38] Decision n°203 of the Management Board of the European Union Agency for Railways on types of post and post titles in ERA

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

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 project. 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/…

ii – Temporary agents

The new 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.

iii –   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 projects or 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

iv – Seconded National Experts[39]

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 competenc(i)es 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.

v – Trainees

Professional traineeships last 10 months and are managed in accordance with Decision N° ERA-ED-DEC-1063-2015, depending on budget availability.

vi – Structural service providers[40]

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

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[39] SNEs are not employed by the Agency

[40] Structural service providers are not employed by the Agency

B. Appraisal and reclassification / promotions

Implementing rules in place

Table 26 - 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.

T 1 –   Reclassification of temporary staff

Table 27 - Reclassification of temporary staff

Group and Grade	Average seniority in the grade among reclassified staff					Actual average over 5 years	Average over 5 years[41]
	2017	2018	2019	2020	2021		
AD 5							2.8
AD 6	4.4	3.3	4.3	2.9	1.9	3.4	2.8
AD 7	2.7	2.7	4.8	4.5	4.6	4.1	2.8
AD 8	4.8	5.0	5.4	3.7	2.4	4.1	3.0
AD 9	2.8	5.2	3.8	5.6	4.5	4.7	4.0
AD 10	4.1		4.9	5.8	9.5	6.0	4.0
AD 11			4.8			4.8	4.0
AD 12							6.7
AD 13							6.7
AST 1							3.0
AST 2	3.8	3.8	4.3			3.9	3.0
AST 3		3.8	4.8	4.5	4.8	4.6	3.0
AST 4	3.4		4.3			4.1	3.0
AST 5			4.8	3.6		4.1	4.0
AST 6	5.1	3.8	3.8			4.2	4.0
AST 7					4.8	4.8	4.0
AST 8				5.8		5.8	4.0
AST 9							
AST 10[42]							5.0

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[41] According to decision C(2015)9563

[42] Senior Assistant

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

T 2 –   Reclassification of contract staff

Table 28 - Reclassification of contract staff

Function Group	Grade	Staff in activity at 01.01.2020	How many staff members were reclassified in 2020	Average number of years in grade of reclassified staff	Average number of years in grade of reclassified staff[43]
CA FG IV	17	0	0	N/A	Between 6 and 10 years
	16	1	1	1.4	Between 5 and 7 years
	15	8	0	2.9	Between 4 and 6 years
	14	4	4	2.8	Between 3 and 5 years
	13	0	1	2.5	Between 3 and 5 years
CA FG III	11	1	0	N/A	Between 6 and 10 years
	10	1	1	2.9	Between 5 and 7 years
	9	3	0	N/A	Between 4 and 6 years
	8	0	0	N/A	Between 3 and 5 years
CA FG II	6	4	4	2.4	Between 6 and 10 years
	5	1	1	3.7	Between 5 and 7 years
	4	0	0	N/A	Between 3 and 5 years
CA FG I	2	0	0	N/A	Between 6 and 10 years
	1	2	2	4.8	Between 3 and 5 years

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[43] According to Decision C(2015)9561

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.

C. *Gender representation*

T 1 –   Data on 31/12/2020 statutory staff (only officials, TAs and CAs)

Table 29 - Data on 01/09/2021 - 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)			27	14.8%	5	2.7%	**32**	**17.6%**
	Assistant level (AST + CA FG I-III + AST/SC)			24	13.2%	9	4.9%	**33**	**18.1%**
	Total Female			51	28.0%	14	7.7%	**65**	**35.7%**
Male	Administrator level (AD + CA FG IV)			86	47.3%	17	9.3%	**103**	**56.6%**
	Assistant level (AST + CA FG I-III + AST/SC)			10	5.5%	4	2.2%	**14**	**7.7%**
	Total Male			96	52.7%	21	11.5%	**117**	**64.3%**
Total				**147**	**80.8%**	**35**	**19.2%**	**182**	**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%	1	0.5%	**1**	**0.5%**
	Assistant level (AST + CA FG I-III + AST/SC)				0.0%	2	1.1%	**2**	**1.1%**
	Total Female			0	0.0%	3	1.6%	**3**	**1.6%**
Male	Administrator level (AD + CA FG IV)				0.0%	1	0.5%	**1**	**0.5%**
	Assistant level (AST + CA FG I-III + AST/SC)				0.0%		0.0%	**0**	**0.0%**
	Total Male			0	0.0%	1	0.5%	**1**	**0.5%**
Total				**0**	**0.0%**	**4**	**2.2%**	**4**	**2%**

Table 30 - Data regarding gender evolution over 5 years of the Middle and Senior management[44]

Managers	2016		2020	
	Number	%	Number	%
Female	1	12.5%	2	20%
Male	7	87.5%	8	80%
Total	**8**	**100%**	**10**	**100%**

Refer also to "Women in transport" project (III.2.5 Strategic statement 6)

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

D. Geographical balance

T 1 –   Officials, TAs and CAs

Table 31 - Data on 01/09/2021 - statutory staff only (officials, TA and CA)

Nationality / Establishment plan posts		AD + CA FG IV		AST + CA FG I-III + AST/SC		TOTAL	
		Number	% of total staff	Number	% of total staff	Number	% of total staff
Austrian		1	0.5%		0.0%	1	0.5%
Belgian		25	13.7%	19	10.4%	44	24.2%
Bulgarian		1	0.5%		0.0%	1	0.5%
Croatian		3	1.6%		0.0%	3	1.6%
Cypriot			0.0%		0.0%	0	0.0%
Czech		1	0.5%		0.0%	1	0.5%
Danish		2	1.1%	1	0.5%	3	1.6%
Estonian			0.0%		0.0%	0	0.0%
Finnish		1	0.5%		0.0%	1	0.5%
French		16	8.8%	16	8.8%	32	17.6%
German		10	5.5%		0.0%	10	5.5%
Greek		8	4.4%	1	0.5%	9	4.9%
Hungarian		3	1.6%		0.0%	3	1.6%
Irish			0.0%	1	0.5%	1	0.5%
Italian		20	11.0%	3	1.6%	23	12.6%
Latvian			0.0%		0.0%	0	0.0%
Lithuanian		2	1.1%		0.0%	2	1.1%
Luxembourg			0.0%		0.0%	0	0.0%
Maltese			0.0%		0.0%	0	0.0%
Dutch		4	2.2%		0.0%	4	2.2%
Polish		7	3.8%	1	0.5%	8	4.4%
Portuguese		3	1.6%		0.0%	3	1.6%
Romanian		7	3.8%	2	1.1%	9	4.9%
Slovakian			0.0%		0.0%	0	0.0%

Nationality		Number	%	Number	%	Number	%
Slovenian			0.0%		0.0%	0	0.0%
Spanish		15	8.2%	2	1.1%	17	9.3%
Swedish		1	0.5%	1	0.5%	2	1.1%
British		5	2.7%		0.0%	5	2.7%
Total		**135**	**74.2%**	**47**	**25.8%**	**182**	**100%**

Nationality External staff financed from Grants, Contrib. & SLAs		AD + CA FG IV		AST + CA FG I-III + AST/SC		TOTAL	
		Number	% of total staff	Number	% of total staff	Number	% of total staff
French		1	25.0%	1	25.0%	2	50.0%
Romanian			0.0%	1	25.0%	1	25.0%
Spanish		1	25.0%		0.0%	1	25.0%
Total		**2**	**50.0%**	**2**	**50.0%**	**4**	**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.

T 2 – Evolution over 5 years of the most represented nationality in the Agency

Table 32 - Evolution over 5 years of the most represented nationality in the Agency

Most represented nationality Establishment plan posts		2016		2020	
		Number	%	Number	%
Belgian		39	23%	44	24.2%

E. Schooling

Table 33 - 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 agreement 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 agreement with Jehan Froissart Primary School in Valenciennes (EN curricula)		

Annex VI. Environment management

The Agency is committed to promoting sustainability. The Agency drafted a document which guides ERA staff regarding sustainable development at ERA. Concern for the environment and promoting a broader sustainability agenda are integral to ERA's professional activities and the management of the organisation.

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 principles are implemented in different goals:

- › Green building (e.g. The Agency is considering a building green certification for its new building project - Certification HQE -"Haute Qualité Environnementale").
- › Transportation
- › Climate protection
- › Waste reduction and recycling
- › Environmental preferable purchasing (E.G. The Agency is considering procurement for green electricity)
- › Sustainable resource management

The Agency is in the process of developing a detailed Environment management policy / programme. Upon completion, it is planned to be incorporated into this annex of the SPD. The content is anticipated to cover the following topics:

- ERA environment management achievements
- (Pledge to UN SDGs / Materiality assessment)
- Environmental impacts of ERA activities
- Environment management initiatives and planned actions for 2022-2024[45]
- Current status and plan for certifications and standards
  - o Environment-related certifications and management systems

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[45] Some potential initiatives: Reduction of carbon footprint related to staff commuting | Green public procurement | Carbon footprint management of travel | Reduction of paper consumption | Monitoring of the consumption of resources (utilities)

Annex VII. Building policy

Current building(s)

Table 34 - Current building(s)

#	Building name and type	Location	Surface Area (in m^2)			Rental contact					Host country (grant or support)
			Office space	Non-office	Total	Rent (€/year)[46]	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 m^2 [47]	-	5 250 m^2	459 800.93 €	1 year with tacit renewal	office rental	N	N/A	no
2	Lille Office - Espace International	299 Boulevard de Leeds, 59000 Lille, FR	421.57 m^2	73.06 m^2	494.63 m^2	112 197.14 €	Until 31/12/2023	meeting premise rental	N	N/A	no
3	Parking des Tertiales - SPL Valenciennes Stationnement	Rue du Fer à Cheval, 59300 Valenciennes, FR	-	-	100 parking places	24 083.00 €	1 year with tacit renewal	parking rental	N	N/A	no
4	Espace International	13 Avenue le Corbusier 59800 Lille, FR	-	-	1 parking place	2 619.38 €	Until 31/12/2023	parking rental	N	N/A	no
Total			5 671.50 m^2	73.06 m^2	5 744.63 m^2 + 101 parking	598 700.45 €					

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[46] HT = hors taxe (excluding tax), as of 2021

[47] SHON = Surface Hors Œuvre Nette (Net Surface Area), see https://www.service-public.fr/particuliers/vosdroits/F2868

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).

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°2 to main Lease contract signed on 07/07/2021 for the retrocession of meeting rooms Kálmán Kandó to the CCI de Région, the total office space being rented by ERA represents 494.63 m² instead 602.62 m² (421.57 m² net office space + 73.06 m² representing 14.77% "de quote-part des parties communes").

ERA has an exclusive use of only 421.57 m² (included under "Office space"[48]) of the 494.63 m² considered in the rent, the remaining 73.06 m² (included under "Non-office"[49]) are shared with the landlord and other tenants.

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[48] 421.57 m² "Office space": 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

[49] 73.06 m² "Non-office": 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)

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 2027 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.

The main objective for the Agency during 2021 is to prepare the technical and financial dossier to be formally addressed to the EU Budgetary Authority for the financing of a new building.

In 2022, following the approval of the project, it is foreseen that Valenciennes Métropole will launch a "Concours" (Contest / CFT) for the selection of the Architect as part of the Phase 3 of the Project.

Building projects submitted to the European Parliament and the Council

See status under previous section.

Annex VIII.   Privileges and immunities

The written procedure of the Management Board from August 2018 concerning the approval of a headquarters agreement between the Agency and the host Member State, has been completed successfully. No objections or negative votes were expressed by the members of the Management Board. 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[50]. It is currently under its first review. The following table presents the envisaged privileges for the Agency's staff.

Table 35 - 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	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 E Schooling for further information on education.

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[50] https://www.assemblee-nationale.fr/dyn/15/textes/l15b4323_projet-loi

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
official communication addressed to the Agency or a member of its personnel, nor on any communication emanating 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)	

Annex IX. Evaluations

The Agency has a system in place to monitor its performance and formalise an evaluation of the results achieved in the year into:

- **The Consolidated Annual Activity Report**, which focuses on the achievements of indicators and targets set out in the SPD.
- **The Integrated Management System review report**, intended to measure the status of the internal processes and identify actions to improve them, when needed.

The following instruments are used for collecting the data and for triggering actions:

- **Work progress reports**, filled in by projects and service managers reporting the status of projects and services against the relevant plans, budget and human resources allocation, including SPD targets.
- **Budget execution monitoring**, a continuous activity based on a daily automated report fed with ABAC data, displaying the level of appropriations, commitments and payments to date for each budget line and for each project/service
- **Monthly budget review meetings** with the Management Team to analyse the data from the budget execution monitoring and take timely decisions for deploying / redeploying the resources. 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.
- **IMS internal audits**, part of the internal monitoring programme aimed at verifying that processes, projects, services and products comply with internal and external requirements, including.
- **IAS audits**
- **ECA audits**
- **Non-Conformity register,** where deviations from the relevant rules and provisions are recorded

All the sources listed above allow the Agency governance bodies, namely the Management Team and the Management Board to monitor continuously the functioning of the Agency. In order to allow this, the Agency has developed a **performance dashboard** which is turning the data into meaningful information.

The dashboard provides figures, charts and visuals about:

- Human resources:
    - Total No. of statutory staff members
    - No. of statutory staff members per type of contract:
        - Contract Agents
        - Temporary Agents
        - Seconded National Experts
        - Trainees
    - No. of statutory staff members per unit
    - No. of statutory staff members per unit and type of contract

- o Geographical balance
- o Gender balance:
  - Global Agency gender balance
  - Gender balance in the management team
  - Gender balance per type of contract

- Budget management:
  - o General budget overview as per Single Programming Document, including:
    - EU contribution
    - EFTA contribution
    - Fees and Charges
  - o For each budget title:
    - Envelope
    - Amount paid
    - Forecasted revenues (Title 4 only)
- Agency's authority tasks:
  - o No. of applications:
    - Single Safety Certificate:
      - Submitted
      - On-Going
      - Issued
    - Vehicle Authorisations:
      - Submitted
      - On-Going
    - Issued ERTMS Track-side Approval:
      - Submitted
      - On-going
      - Initial engagement completed
  - o No. of hours per type of process
    - Single Safety Certificate:
      - Actual
      - Forecasted
    - Vehicle Authorisations:
      - Actual
    - Forecasted ERTMS Track-side Approval:
      - Actual
      - Forecasted
- Projects and services:
  - o Budget:
    - Arbitrated project budget, from the current budget year (C1) and the previous one (C8)
    - Difference between arbitrated budget and current budget allocation

- - ▪ Expenditure
  - o Human resources:
    - ▪ Work:
      - • Baseline value
      - • Planned
      - • Actually spent
  - o Status:
    - ▪ Overall status
    - ▪ Quality
    - ▪ Risks
    - ▪ Schedule
    - ▪ Risk of missing the SPD targets

Terminology[51]

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

Strategic Statement[52] 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.

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[51] 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, C. Terminology
[52] Referred to as "Activity" in former SPDs

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.

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

The strategy gives an overview on how the internal control system is organised and is contributing to the mitigation of the risks to the achievement of Agency's objectives to acceptable levels.

The Agency is operating with two control frameworks: COSO-based EC internal control framework (ICF) (adapted to the Agency's governance) and ISO based –quality system (ISO 9001:2015 –certified), integrated in one single management system designed to provide reasonable assurance regarding the achievement of the five internal control objectives derived from the Agency's Financial regulation as well as ensuring continuous improvement and the need to implement a flexible and effective governance.

The integrated management system is implemented through four high-level components (i) Strategic, (ii) Core, (iii) Support and (iv) Measurement and improvement. Each component is including all 17 principles of the ICF. There is also a clear link with the internal components (control environment, risk assessment, control activities and monitoring). This system is deployed further at the level of processes.

The roles and responsibilities for implementing the system are also 'integrated': the director and the heads of units in their capacity as AO/AODs must ensure that the internal controls are efficient and effective while as process owners they are responsible for improvement of the processes. All staff should ensure at their own level of competency that their activities comply with rules and regulations and report any deficiency. The ICC oversees and monitors the implementation of the key internal control systems on a yearly basis. This function is also in charge of facilitating the risk management process. The accounting officer certifies the year-end accounts thus providing reasonable assurance that the accounts present a true and fair view of the financial situation of the Agency. The IAS is the internal auditor of the Agency and performs independent assessment on the internal control systems based on a three-year plan. Complementary, internal audits are performed annually to ensure compliance with ISO requirements. The external audit is performed by the European Court of Auditors (for the legality and regularity of transactions) and an external company (for the accounts).

The delegations of powers for executing the budget are detailed in internal procedures.

Internal controls tools include:

> › Controls performed at all levels of the Agency
> › Risk management in particular at project/service level and Agency level where the most significant/relevant risks are captured including strategic risks (recorded in the agency risk register and reported in the CAAR). Risks are formally assessed at both inherent and residual level to make sure that the analysis of the effectiveness of the controls in place is ensured before additional mitigating measures are put in place (cost-effectiveness of controls).
> › Corrective/preventive measures are established when recurrent and systemic errors are recorded. Ex-ante nonconformities involving significant amount of money (>15.000 euros) are approved by the AO

› Internal control monitoring criteria for measuring the presence and the functioning of the principles are developed considering the risk environment and are focused more on effectiveness and efficiency.

› Follow-up of recommendations from ECA, IAS, Discharge authority as well as other sources (e.g. external evaluations) to ensure that the actions plans are effectively implemented within the agreed deadlines.

› An integrated reporting system to inform and alert management on the progress on the implementation of costs for each project/service as well as SPD outputs (monthly dashboard). The cost data is connected to the source (ABAC). It includes several other parameters such as risks, issues, changes, corrective actions taken, quality, milestones etc.

› Budgetary status reports are produced on a daily basis including an overview per unit of the budget execution per budget line for all fund sources, financial information on commitments, payments and transfers, information on progress of planned procurement and contracts. The information helps achieving the performance targets in these particular areas.

› Ex-ante controls consisting in several checks of financial and operational aspects of transactions by the actors involved in the financial circuits. There is a very comprehensive checklist/templates as well as guidance which ensure an effective level of control. The specific controls are detailed in the manual of financial procedures which also included the steps to be taken for making a financial transaction, the various financial circuits by type of transaction and the different roles and responsibilities.

› Ex-post controls for payments not subject to an ex-ante verification (payments considered with a low risk, with an amount of less than 1.000 €) are carried out bi-annually. The exercise is implemented following a risk assessment. The materiality criterion defined by the AO/AODs for drawing a reservation in the CAAR is an assessment of whether more than 2% of the payments of the ABB activity concerned is erroneous.

› Ad-hoc controls are additionally applied at the level of processes whenever the management assesses it is necessary to mitigate a specific risk (e.g. selection procedures, financial delegations).

The Agency's anti-fraud strategy has been developed in accordance with OLAF guidelines, it is setting clear objectives, actions and responsibilities and it is based on a standalone fraud risk assessment exercise adapted to the Agency's environment encompassing fraud risks regardless of their criticality. The risk of fraud is duly considered when carry out the risk assessment exercise.

The strategy is focusing on three objectives:

• Handle effectively actual or perceived conflict of interest,
• Enhance the promotion of high ethical values as well as increasing fraud awareness
• Enhance data and information security

The objectives are fully aligned with the fraud risks identified which include inherent significant risk of conflict of interest due to specific circumstances of the Agency's activities (i.e. regulatory powers with significant decision making powers and potential reputational, legal and financial consequences if conflict of interest not adequately managed; relatively limited 'market' for recruitment of staff as well as for entities which could provide services for the Agency), potential risk of cyber-attacks leading to operational damage, loss of data, unauthorised disclosure of information or breach of data; potential risk of outsourcing the data and information security without proper security risk assessment), risk of

staff members not being fully aware of their ethics obligations as well as handling and reporting fraud. The Agency has put in place comprehensive control measures proportional to the level of risks and amount of risk identified which encompass (but not limited to) mandatory tailor-made trainings on ethics and separately on antifraud for all staff, mandatory submission of declaration of interests for all staff and members of the Management Board and of the Board of Appeal, ex-post/on the spot controls, review of internal procedures (including procedures for reporting and handling fraud). Control indicators enable assessment of effectiveness of the measures taken.

Assessment of the effectiveness of the integrated management system

The agency monitors continuously the efficiency and effectiveness of the Internal Control Framework. A yearly assessment report is produced where consideration is given to the results of controls mentioned above. 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.

Annex XI. Plan for grant, contribution or service-level agreements

Table 36 - Grant, contributions or service-level agreements

	General information					Financial and HR impacts				
	Date of signature	Total amount (EUR)	Duration	Counterpart	Short description		2021	2022	2023	2024
Grant Agreements										
1. IPA (2019/410-319)	04/12/2019	450,000	36 months 01/01/2020 – 31/12/2022	DG NEAR	Continuation of pre-accession support to the EU candidates and potential candidates (Western Balkans and Turkey)	Amount (EUR)	165,895	139,248	0	0
						№ of CAs	3	3	0	0
						№ of SNEs	-	-	-	-
2. EUMedRail (ENI/2020/359-727)	31/12/2016	2,000,000	72 months 01/01/2017 – 31/12/2022	DG NEAR	Implementation of the action EUMedRail - EuroMed Rail Safety and Interoperability Project	Amount (EUR)	326,874	441,487	0	0
						№ of CAs	1	1	0	0
						№ of SNEs	-	-	-	-
Total Grant Agreements						Amount (EUR)	492,769	580,735	0	0
						№ of CAs	4	4	0	0
						№ of SNEs	0	0	0	0
Contribution Agreements										
1. System Pillar (MOVE/C4/SUB/2021-454/S12.852702)	15/07/2021	750,000	36 months 16/07/2021 - 15/07/2024	DG MOVE SRD.3	Provide a financial contribution to finance the implementation of the	Amount (EUR)	250,000	250,000	250,000	0
						№ of CAs[53]	1	2	2	1
						№ of SNEs	-	-	-	-

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[53] As per Annex III of the Contribution agreement, in addition to the 1 CA FTE "distributed between safety and interoperability expertise", 1 TA as a "project manager in charge of the coordination of ERA experts, sector working groups, and interfacing with the System Pillar governance bodies and the ERJU management".

					action ERA support to the Railway System Pillar				
2. Access to OSS	13/12/2019	20,000	Until the signature of a Cooperation Agreement	Federal Office of Transport (FOT) of Switzerland	Admin. Arrangement between the Swiss Federal Office of Transport and ERA[54]	Amount (EUR)	10,000	10,000	0	0
						№ of CAs	-	-	-	-
						№ of SNEs	-	-	-	-
Total Contribution Agreements						Amount (EUR)	260,000	260,000	250,000	0
						№ of CAs	1	2	2	1
						№ of SNEs	0	0	0	0
Service-Level Agreements										
1. ESMA-ERA Accountant SLA (ESM 1095)	20/11/2013 30/06/2015	N/A[55]	12 months, renewed aut. 30/06/2015 – 30/06/2021	European Securities and Markets Authority (ESMA)	Provision of accounting services to ESMA (40% FTE of 1 TA)	Amount (EUR)	35,376	-	-	-
						№ of CAs	-	-	-	-
						№ of SNEs	-	-	-	-
Total Service-Level Agreements						Amount (EUR)	35,376	0	0	0
						№ of CAs	0	0	0	0
						№ of SNEs	0	0	0	0
Total						**Amount (EUR)**	**788,145**	**840,735**	**250,000**	**0**
						№ of CAs	**5**	**6**	**2**	**1**
						№ of SNEs	**0**	**0**	**0**	**0**

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[54] In exchange of the access granted by the Agency to the OSS, the FOT accepts to pay a service fee, payable annually.

[55] No fixed amount defined, ERA's Accounting Officer (AD10) to serve "two working days per week in order to provide the services of Accounting Office […] in accordance with ESMA's Financial Regulations and Implementing Rules" – as a consequence, all remuneration and staff costs are borne by ESMA proportionately (2/5th)

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

Since the adoption of the existing strategy for global cooperation (together with SPD 2018), the Agency is updating the scope of work in order to best address the priorities listed by the European Commission in this field, namely:

The EU transport policy aims at promoting greater development and stability in the neighbouring countries, enhancing connectivity with the neighbouring areas and towards Asia, and creating a level-playing field for international rail transport and the rail supply industry beyond EU borders. The Commission welcomes Agency's aspirations to provide technical support at Commission request. The Commission reminds that the main priorities as regards rail international cooperation fall into EU's neighbourhood, strategic partners and high growth economies beyond neighbourhood, and international organisations. Agency's international activities should not go beyond.

Annex XIII.Procurement

Table 377 - New procurement procedures to be launched in 2022

Title	Description	Date	Market ceiling	Type of Contract
ISO 9001 certification	Framework contract for the 2nd ISO 9001 re-certification and the ISO certificate's maintenance audits for 4 years: 2023-2026. Year 2022 is the last year covered by the FWC 2016. Thus, in 2022 a new procurement has to be launched to have the FWC in place for 2023-2026. A budget related to the new FWC will have to be planned for 2023 onwards.	Q2	40,000.00 EUR	Framework Contract
Development of training products for the EU Agency for Railways Knowledge HUB	The European Union Agency for Railways intends to provide trainings and training materials via its 'Knowledge Hub' (HUB hereafter). The HUB is part of the ERA Academy. For the HUB we intend to create and maintain a catalogue of training programmes, addressed to a large stakeholder audience, including ERA staff. This call for tenders has the purpose to identify a service partner able to support the Agency in the activities for the HUB.	Q1	350,000.00 EUR	Framework Contract
EXO INNOTRANS STAND BUILDER	The Agency will be present at Innotrans 2022 with a 70sqm. The agency will need a stand designer/builder in order to welcome visitors during this event.	Q1	110,000.00 EUR	Framework Contract

Table 388 - Planned use in 2022 of existing framework contracts

FRAMEWORK CONTRACTS			To be committed in 2022 (estimated)
Local Identifier	**User Reference**	**Expiry Date**	
PMO contract / AMEX GLOBAL BUSINESS TRAVEL	Travel Agency services (missions)	31/03/2024	50,000.00 EUR
FWC ERA 2017 39 & ERA 2018 27 FWC	Catering services (Lille and Valenciennes)	25/01/2022	200,000.00 EUR
ERA 2018 36 FWC	ASSISTANCE ERTMS TRACKSIDE APPROVAL	28/04/2023	180,000.00 EUR
ERA 2019 02 FWC	Interpretation services	12/08/2023	125,000.00 EUR
ERA 2019 06 FWC	ESP-EISD6 - Off site IT services	28/07/2024	1,000,000.00 EUR
ERA 2021 02 FWC	Consultancy support on Vehicle Authorisations applications	2025	350,000.00 EUR
ESMA 2018 02-1	ESMA ICT Consultancy	07/10/2022	270,000.00 EUR
SCIC/C1/2018/FWC/02	SCIC EVENT MANAGEMENT SERVICES - LOT 2	23/07/2023	360,000.00 EUR
OC EFSA COM 2019/01	EFSA Development of static and interactive information and storytelling products	28/05/2024	72,000.00 EUR
Eurofound 21-3030-03 FWC 1	Eurofound - Provision of evaluation and feedback services	07/08/2025	50,000.00 EUR