

## **THE 2015 MANAGEMENT PLAN**

Adopted by the Governing Board 25 November 2014

Amended on 18 March 2015

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## Foreword by the Chair of the Governing Board and the Agency Director

The 2015 management plan is the second annual management plan under EU-OSHA's Multi-annual Strategic Programme 2014-2020. One of the key aims is to ensure that occupational safety and health remains a priority issue – also in the current situation of economic and financial crisis, in line with the Framework Directive (89/391/EEC): “the improvement of workers' safety, hygiene and health at work is an objective which should not be subordinated to purely economic considerations.”

The occupational safety and health challenges remain and the importance of ensuring a high level of occupational safety and health is reinforced by the employment targets in the 2020 Strategy. High quality jobs that offer safe and healthy working conditions are essential for people to be able to work longer and so ensure that the employment targets are met.

EU-OSHA welcomes that the Commission on 6 June 2014 published a Communication on an EU Strategic Framework on Health and Safety at Work 2014-2020.<sup>1</sup> The Strategic Framework identifies the major challenges and set strategic objectives for the years up 2020. EU-OSHA already played a major role in implementing the prior EU strategy on safety and health at work as confirmed in the external evaluation of the strategy.<sup>2</sup> In the new Strategic Framework EU-OSHA is again assigned an important role. This is particular the case with regards to the national strategies on health and safety at work, compliance with EU OSH legislation, and in addressing the ageing of the workforce, emerging new risks, and the prevention of work-related and occupational diseases.

The Governing Board has analysed the Strategic Framework and its implications for EU-OSHA. The Board stresses that EU-OSHA must ensure that it makes an active contribution to the implementation of the new Strategic Framework. EU-OSHA's Multi-annual Strategic Framework 2014-2020 adopted at the end of 2013 provides a good framework for playing an active role under the Strategic Framework. The concrete measures to implement the actions in the Strategic Framework will be included where relevant in the annual management plans.

EU-OSHA has to meet the challenges over the coming years, including playing its role under the Strategic Framework, in a situation with reduced resources. In other words, it is necessary to ensure a high level of efficiency. This is why the 2015 management plan in line with the 2014-2020 Multi-annual Strategic Programme focuses on fewer but larger activities than what was the case in the past and seeks a close involvement of social partners and other key stakeholders to ensure the relevance of the planned activities.

In the management plan a full description of the 2015 activities is provided.

2015 will be the second and last year of the campaign on psycho-social risks – Healthy Workplaces Manage Stress. The campaign will involve activities throughout the 28 Member

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<sup>1</sup> European Commission, “Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions on an EU Strategic Framework for Health and Safety at Work 2014-2020”, Brussels, 6 June 2014, COM(2014)332final

<sup>2</sup> Milieu, IOM, COWI, “Evaluation of the European Strategy on Safety and Health at Work, 2007-2012”, Final Report, March 2013.

States and at European level in order to raise awareness about psychosocial risks and how to prevent them. We will assess the success and achievements of this campaign during a HWC Summit in Bilbao at the end of the year. In 2015 the major results from the ESENER II enterprise-level survey will also be published following fieldwork in 2014 and will be presented using an online data visualisation tool as well as through targeted publications and events. A number of major activities will also lead to important publications in 2015, such as the EP initiated activity on older workers and the new Agency activity on Micro and Small Enterprises.

Following a joint seminar with the Dutch Focal Point on “The Benefits of investing in OSH”, an online summary will be published in the beginning of 2015. It will highlight that the wide-ranging benefits of investing in OSH by providing evidence based information from macro, meso and micro level companies.

Activities in the area of work-related diseases include a review on instruments to identify emerging work-related diseases, rehabilitation and back-to-work strategies for specific diseases as well as case studies on practices and policies.

The strengthening of the Focal Point and their tripartite networks will stay a key priority for the operational networking in 2015. After the first year of working with the portfolio approach in 2014 we will be able to adapt the way of working according to the feedback from the national level and the experience gained.

As always, the activities foreseen will be carried out in close collaboration with the Agency’s tripartite network which helps ensuring an impact far beyond what the Agency’s budget would suggest.

## Introduction

The Annual Management Plan is prepared in accordance with article 10 of the Agency's Founding Regulation<sup>3</sup> which states that the Governing Board shall adopt an annual work programme on the basis of a draft drawn up by the Director.

This Annual Management Plan is agreed by the Governing Board within the framework of the Multi-annual Strategic Programme (MSP) for the years 2014-2020 and after having analysed the impact of the Commission's Strategic Framework for Health and Safety at Work, cf. the Foreword. The MSP builds on the experiences from the previous MSP as reflected in the 2011 external evaluation<sup>4</sup> as well as on an analysis of the challenges ahead and the policy priorities at European level. The MSP includes six priority areas with clearly defined activities in each area.

The MSP defines the mission and vision for the strategy period. The mission sets out the overall purpose of the Agency and is defined as:

*We develop, gather and provide reliable and relevant information, analysis and tools to advance knowledge, raise awareness and exchange occupational safety and health (OSH) information and good practice which will serve the needs of those involved in OSH*

The **vision** is defined as:

*To be a recognised leader promoting healthy and safe workplaces in Europe based on tripartism, participation and the development of an OSH risk prevention culture, to ensure a smart, sustainable, productive and inclusive economy*

The current document is the second annual management plan under the new MSP. The activities in the management plan reflect the structure of the strategic programme and the activities defined in that document.

The document has been developed through discussions in the Governing Board and Bureau and through consultation with the European Commission, the Advisory Committee for Safety and Health at Work, Eurofound, ECHA and EiGE and other stakeholders.

The focal points in the Member States have played a particular role in the preparation of the management plan as their active contribution is required for the successful implementation of the portfolio approach that is applied to selected activities in order to ensure a better adaptation to the needs of the different Member States.

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<sup>3</sup> Council Regulation (EC) No 2062/94 of 18 July 1994

<sup>4</sup> Available here:

[https://osha.europa.eu/en/publications/evaluation\\_reports/mid-term-evaluation-euosha-strategy\\_2009-2013\\_en.pdf](https://osha.europa.eu/en/publications/evaluation_reports/mid-term-evaluation-euosha-strategy_2009-2013_en.pdf)

The management plan reflects the process of setting clear priorities which has directed the development of the MSP and has resulted in the Agency aiming to carry out fewer larger-scale activities.

Most of the activities in the management plan are multi-annual. This means that the current plan includes deliverables initiated under previous plans, and also that some of the deliverables initiated under this plan will not be delivered until after 2015.

A separate document on the Activity Based Budget (ABB) is provided together with the management plan that provides the costs for the different activities included in the management plan. EU-OSHA's ABB is still in its pilot phase.

## Work programme

### Priority Area 1: Anticipating Change

The strategic objective of this priority area is to provide credible and good quality data on new and emerging OSH risks that meet the needs of policy-makers and researchers and allow them to take timely and effective action. The Agency will build upon the foresight-related studies that it has already piloted and will continue anticipating new and emerging risks and challenges to OSH through a series of projects to improve the timeliness and effectiveness of preventive measures.

#### Large-scale foresight

##### Objective:

*In order to provide policy-makers, researchers and workplace intermediaries, at EU and national levels with ways of addressing new and emerging OSH risks, as well as a basis for priority setting for OSH research and actions, EU-OSHA will produce high-quality information on new and emerging OSH risks and challenges and stimulate discussion on the issue. To do this, EU-OSHA will implement a large-scale foresight study, including research reports, articles and events, based on a scoping study and stakeholder consultation. The foresight study will be finalised by 2017*

Based on the findings of the scoping study and the stakeholder consultation, both completed in 2014 a new large-scale foresight will be initiated. While being based on these findings, the topic of the foresight will also take account of the latest results from ESENER-2 and the ad-hoc module of the Labour Force Survey. The foresight will also take into account the priorities identified in the European OSH Strategic Framework and in Horizon 2020.

In addition to the main foresight, discussion and debate on emerging risks will continue to be stimulated among the Agency's stakeholders with the aid of expert articles. The three articles commissioned in 2014 will be published and a further three will be commissioned in 2015.

A study identifying success factors in the transfer of foresight findings into policy-making will be initiated and the findings will be discussed in a seminar for policy-makers in 2016. The project will serve to strengthen the impact of the Agency's foresight studies as well as to foster the wider, more systematic integration of foresight activities into policy-making.

##### Outputs

###### Number of publications published:

- |  |  |
|--|--|
| <p>a) Reports</p>                                    | <ul style="list-style-type: none"> <li>- Success factors in transferring foresight into policy-making (2016)</li> <li>- Foresight study working report 1 (2016)</li> <li>- Foresight study working report 2 (2016)</li> <li>- Foresight study final report and summary (2017)</li> </ul> |
| <p>b) Event summaries and seminar online summary</p> | <ul style="list-style-type: none"> <li>- Summary report and seminar online summary of seminar on success factors in transferring foresight findings into policy-making (2016)</li> </ul>   |
| <p>c) Articles</p>                                   | <ul style="list-style-type: none"> <li>- Three review articles on new and emerging issues (2015)</li> </ul>  |

	- <i>Three review articles on new and emerging issues (2016)</i>
<i>Number of seminars, events etc. organised</i>	<i>Seminar on key emerging OSH issues and success factors to transfer foresight findings into policy-making (2016)</i>
<b>Indicator</b>	<b>Target</b>
<i>Dissemination</i>	<i>60-70.000 intermediaries and beneficiaries contacted about publications</i>
<i>Satisfaction with seminars, events etc. organised</i>	<i>75 % of participants satisfied</i>
<i>Quality of information</i>	<i>75 % of respondents satisfied<sup>5</sup></i>
<b>Actions</b>	
<ul style="list-style-type: none"> <li>- <i>Disseminate results of the 2014 stakeholder discussions</i></li> <li>- <i>Involve stakeholders and policy makers in discussions (policy makers at EU and national level, focal points, experts in OSH and other disciplines as well as international organisations relevant to the foresight topic)</i></li> </ul>	

Funding source: EU-OSHA general budget

2015 resources: 2.0 Full Time Equivalents; 408,869 EUR.<sup>6</sup>

<sup>5</sup> Data is not collected annually but when relevant in relation to publication schedule

<sup>6</sup> Resources include resources directly allocated to the activity as well as a share of support and management resources.

## **Priority Area 2: Facts and figures**

Decision-makers need to have an accurate and comprehensive picture of OSH risks, their health effects, and how they can be prevented and managed. The Agency's regulation requires it to "supply the Community bodies and the Member States with the objective available technical, scientific and economic information they require to formulate and implement judicious and effective policies designed to protect the safety and health of workers". Tools such as, the European survey of enterprises on new and emerging risks (ESENER), are designed to contribute to such an evidence base for policy-makers and researchers. These tools can be complemented with information based on data from other sources – such as estimates of the occupational burden of disease and injury, or the costs of under-investing in OSH – in order to better guide decision-making and the allocation of resources.

### **European Survey of Enterprises on New & Emerging Risks (ESENER)**

Objective:

*EU-OSHA aims at providing a uniquely rich data source for policy-makers and researchers on how companies manage OSH, on what their needs and weaknesses are, on what motivates and hinders them, and on how they involve their employees, and thereby contribute to the design, implementation and monitoring of effective OSH policies (whether regulatory, guiding or supportive) which support companies by being comprehensive, targeted, and focused on key issues. In order to achieve this, EU-OSHA will implement the European Survey of Enterprises on New & Emerging Risks II resulting in a number of reports, follow-up studies and events. ESENER II will be finalised by 2017.*

Following completion of fieldwork for the second edition of the survey (ESENER-2) in 2014, 2015 will see the publication of the first results followed by a comprehensive overview report and presentation online through a data visualisation tool.

First results will be communicated to policy makers at an appropriate European-level event and the research community will be engaged through in-depth presentation and discussion of the findings at an international conference on SMEs.

A number of national seminars will be organised together with Focal Points to present the results of the survey at national level and stimulate debate on the implications for policy and practice at Member State and European level. In the cooperation with Focal Points on the national seminars, the importance of involving the social partners will be stressed.

The first of the planned secondary analysis projects will be initiated, involving qualitative research in a selection of the establishments that participated as respondents in the ESENER-2 survey. One of the main aims of this interview-based research will be to capture the worker voice on how health and safety is managed at the workplace and particularly on how worker participation on OSH functions in practice.

The second of the planned in-depth analysis will be initiated in early 2015 and will involve a combined study of ESENER-2 and the 2013 LFS ad-hoc module on accidents at work and other work-related health problems. The main aim of this project will be to try and provide a comprehensive picture of the state of OSH in Europe by bringing in together the perspectives of enterprises and employers.

<b>Outputs</b>	
<i>Number of publications published:</i> a) <i>Reports</i>	<ul style="list-style-type: none"> <li>- <i>First findings' report (2015)</i></li> <li>- <i>Overview report and (translated) summary (2015)</i></li> <li>- <i>Online data visualisation tool (2015)</i></li> <li>- <i>Main report, summary and country reports on secondary analysis (2016)</i></li> <li>- <i>Main report and summary on joint ESENER-2- 2013 LFS ad-hoc module (2016)</i></li> </ul>
<i>Number of seminars, events etc. organised</i>	<i>Five national seminar co-organised with Focal Points (final number will depend on requests from Focal Points) (2015)</i>
<b>Indicator</b>	<b>Target</b>
<i>Dissemination</i>	<i>60-70.000 intermediaries and beneficiaries contacted about publications</i>
<i>Satisfaction with seminars, events etc. organised</i>	<i>75 % of participants satisfied</i>
<i>Quality of information</i>	<i>75 % of respondents satisfied<sup>7</sup></i>

Funding source: EU-OSHA general budget  
 2015 resources: 3.7 Full Time Equivalents; 1,130,479 EUR.<sup>8</sup>

## **OSH overview – Older workers**

The OSH overview follows the 2012 decision of the European Parliament on the pilot project 'Health and safety at work of older workers' and the objectives defined in that decision. Building on existing work in the EU, including the European Parliament study 'New forms of physical and psychosocial health risks at work', the project should assist the implementation of existing recommendations, the exchange of best practice and the further investigation of possible ways of improving the OSH of older people at work. The objective is to help inform policy development in this area, and provide recommendations of what constitutes good strategies and practice.

Based on the work carried out since the start of the OSH overview in 2013: peer review activities will be organised for the review studies and; a closing seminar will be held where the draft findings and policy proposals of the project will be presented and discussed. The conclusions from this seminar will feed in to the final publications that will be published in 2016.

<sup>7</sup> Data is not collected annually but when relevant in relation to publication schedule

<sup>8</sup> Resources include resources directly allocated to the activity as well as a share of support and management resources.

The activity will provide a significant part of the information for the 2016-2017 Healthy Workplaces

<b>Outputs</b>	
<p><i>Number of publications published:</i></p> <p>a) <i>Reports</i></p> <p>b) <i>Event summaries and seminar online summary</i></p>	<ul style="list-style-type: none"> <li>- <i>Report based on findings: OSH and older workers (2015);</i></li> <li>- <i>Report based on findings: OSH, gender and older workers (2015) (could be combined into a single report)</i></li> <li>- <i>Final analysis reports from OSH policies, strategies, programmes and actions for an ageing workforce (2016)</i></li> <li>- <i>Final analysis report from Rehabilitation systems, strategies and programmes (2015)</i></li> <li>- <i>Case studies and qualitative research from enterprises (2016)</i></li> <li>- <i>Final report (2016)</i></li>   <li>- <i>Online Seminar Summary (2016)</i></li> </ul>
<i>Number of seminars, events etc. organised</i>	<i>Closing seminar (2015)</i>
<b>Indicator</b>	<b>Target</b>
<i>Dissemination</i>	<i>60-70.000 intermediaries and beneficiaries contacted about publications</i>
<i>Satisfaction with seminars, events etc. organised</i>	<i>75 % of participants satisfied</i>
<i>Quality of information</i>	<i>75 % of respondents satisfied<sup>9</sup></i>

Campaign and contribute and be an important contribution to tackling one of the main challenges identified in the European OSH Strategic Framework.

Funding source: EP Pilot Project "Health and Safety at Work of Older Workers" complemented by resources from EU-OSHA's general budget.

2015 resources (from EU-OSHA general budget): 4.4 Full Time Equivalents; 508,772 EUR.<sup>10</sup>

<sup>9</sup> Data is not collected annually but when relevant in relation to publication schedule

<sup>10</sup> Resources include resources directly allocated to the activity as well as a share of support and management resources.

## OSH overview – Micro and small enterprises

### Objective:

*With the aim of supporting policy-makers, researchers and intermediaries in decision-making and when prioritising resources at policy, research and company level when it comes to micro and small enterprises, EU-OSHA will provide useful high quality data on policy, research and good practice, as well as examples and recommendations of what constitute good practices and strategies. To achieve this the Agency will produce a literature review and an overview report as well as organise events. The activity will be finalised by 2017.*

Micro and small enterprises have particular difficulties in complying with OSH legislation according to the European OSH Strategic Framework and this activity will contribute to meeting that challenge.

The activity will build on existing knowledge to assist in the implementation of recommendations, the exchange of best practice and the further investigation of possible ways of improving OSH in micro and small enterprises. The following framework will guide the OSH overview:

- Recognise the vital role played by micro and small enterprises and especially start-ups in Europe's economic recovery and growth
- Encourage and support the activities of the Member States and social partners regarding awareness raising and support to micro and small enterprises
- Support, at Union level, the development and dissemination of data regarding levels of accidents and work-related ill-health in micro and small enterprises and their approach to OSH management, including the main drivers and barriers for preventive action
- Facilitate the identification, exchange and sharing of good practice, including the availability and uptake of technical advice and tools to help assess risks and take preventive action
- Support the application of existing legal requirements to protect the health and safety of workers.
- Assist the integration, or mainstreaming, of OSH into policies on micro and small businesses
- Promote the benefits to OSH of effective worker participation in micro and small firms

Following the initiation of the project in 2014, the first report presenting the results of the literature review will be published. These first findings will be discussed at a high-level meeting with the aim of raising awareness about the project and obtaining feedback that will guide the remaining tasks. The second task in the OSH overview will be carried out in 2015, consisting in qualitative research at the workplace level based on face-to-face interviews. Preparations will also take place for the third main task comprising qualitative research in a selection of Member States analysing strategies, policies and interventions. The OSH overview on micro and small enterprises will be brought to a close with a high-level seminar in 2017.

### Outputs

*Number of publications published:*

a) *Reports*

b) *Resources*

- *Literature review (2015)*
- *Report based on findings (2017)*
- *Enterprise interviews technical report (2016)*

c) <i>Event summaries</i>	<ul style="list-style-type: none"> <li>- <i>Strategy, policy and intervention qualitative research technical report (2017)</i></li> <li>- <i>High level meeting summary (2015)</i></li> <li>- <i>Closing seminar summary (2017)</i></li> </ul>
<i>Number of seminars, events, etc. organised</i>	<ul style="list-style-type: none"> <li>- <i>High level meeting on micro and small enterprises (2015)</i></li> <li>- <i>Closing seminar (2017)</i></li> </ul>
<b>Indicator</b>	<b>Target</b>
<i>Dissemination</i>	<i>60-70.000 intermediaries and beneficiaries contacted about publications</i>
<i>Quality of information</i>	<i>75 % of respondents satisfied<sup>11</sup></i>

Funding source: EU-OSHA general budget

2015 resources: 4.4 Full Time Equivalents; 1,031,589 EUR.<sup>12</sup>

## **OSH overview – Work-related diseases**

### Objective:

*In order to help tailoring measures and setting priorities for research, the development of monitoring methods and awareness raising, EU-OSHA will provide policy-makers, actors in disease recognition and compensation as well as actors at the workplace level with a more accurate picture of work-related ill health. This will be achieved by developing research reports and events. The activity will be finalised in 2017.*

This activity is in line with the priority given to work-related diseases in the European OSH Strategic Framework.

Following up on the report published in 2014 on carcinogens and work-related cancers, the project will address monitoring methods, awareness raising campaigns, the identification of vulnerable groups, and policies and practices back to work strategies for workers affected by cancer, taking account of the variability and complexity of national systems.

Building on the conclusions from the 2014 expert seminar and report on reproductive risks at work, the project will address exposure assessment methods, awareness-raising and guidance at the enterprise level and the links to other relevant policies, for example relating to chemicals and environment (as is the case for addressing endocrine disruptors).

The Agency will continue its activities to assess the true burden of ill-health by addressing a number of work-related diseases currently not or insufficiently covered by the national recognition and compensation-centred systems. These include neurological and sensory disorders and cardiovascular disorders. This activity intends to highlight possible synergies with other policy areas that may help improve workers' health, with a particular focus on a diverse workforce, vulnerable groups and the service-driven economy and taking into account the current dynamics of work biographies, multiple jobs and multiple working sites (for example as a consequence of a

<sup>11</sup> Data is not collected annually but when relevant in relation to publication schedule

<sup>12</sup> Resources include resources directly allocated to the activity as well as a share of support and management resources.

growth in sub-contracted work, short-term contracts, changing work organisation, personal services).

Following the 2014 expert workshop with representatives from the European Commission, the Focal Points and the Scientific Committee on Occupational Exposure Limits (SCOEL) to scope EU-OSHA's future work on work-related diseases in the perspective of the multiannual programme and the large related OSH overview that is planned for 2015, 2016 and 2017, the project will address instruments to identify emerging work-related diseases, rehabilitation and back-to-work strategies for specific diseases, reviews on specific diseases, and case studies on practices and policies. Qualitative research and awareness-raising among national OSH actors, social partners and intermediaries at the enterprise level as well as actors from different policy fields, such as public health, or the medical community will accompany the review of policy and practices. The project will also build on experiences from the large-scale activity on ageing workers and previous EU-OSHA campaigns (e.g. back-to-work MSDs, rehabilitation policies).

<b>Outputs</b>	
<p><i>Number of publications published:</i></p> <p>a) <i>Reports</i></p> <p>b) <i>Event summaries</i></p>	<ul style="list-style-type: none"> <li>- <i>Review on rehabilitation and back to work measures for workers affected by cancer (2016)</i></li> <li>- <i>Review on a group of work-related diseases (2016)</i></li> <li>- <i>Review on alert and sentinel systems to identify emerging work-related diseases (2016)</i></li> <li>- <i>European Workshop on biological agents together with BMAS-DE (2016)</i></li> </ul>
<p><i>Number of seminars, events etc. organised</i></p>	<ul style="list-style-type: none"> <li>- <i>Workshop to discuss the Review on rehabilitation and back to work measures for workers affected by cancer (2016)</i></li> <li>- <i>Workshop to discuss the Review on a group of work-related diseases (2016)</i></li> <li>- <i>Workshop to discuss the Review on alert and sentinel systems to identify emerging work-related diseases (2016)</i></li> <li>- <i>European Workshop on biological agents together with BMAS-DE (2016)</i></li> </ul>
<b>Indicator</b>	<b>Target</b>
<i>Dissemination</i>	<i>60-70.000 intermediaries and beneficiaries contacted about publications</i>
<i>Satisfaction with seminars, events etc. organised</i>	<i>75 % of participants satisfied</i>
<i>Quality of information</i>	<i>75 % of respondents satisfied<sup>13</sup></i>

Funding source: EU-OSHA general budget

2015 resources: 4.2 Full Time Equivalents; 978,982 EUR.<sup>14</sup>

<sup>13</sup> Data is not collected annually but when relevant in relation to publication schedule

<sup>14</sup> Resources include resources directly allocated to the activity as well as a share of support and management resources.

## OSH overview – Costs and Benefits of OSH

### Objective:

*EU-OSHA aims at helping policy-makers, researchers and intermediaries understand the economic impact of good and poor OSH. To achieve this, EU-OSHA will provide useful high quality policy and research data on the economic costs of poor OSH to European economies, as well as on the benefits of good OSH, at the macro-level and at the enterprise level through research reports. The activity will be finalised in 2017.*

Establishing a reliable estimate of the cost to society of all occupational accidents and work-related illness is a complex task. However, it is vital that policy-makers be aware of the scope and scale of poor or non OSH in order to implement effective measures in this policy area.

Good data on the costs and benefits of occupational safety and health is a priority in the European OSH Strategic Framework and this activity contributes to that objective.

Building on the findings of a review of methodologies for estimating such costs commissioned in 2013 and the outcome of a technical workshop in 2014, the Agency agreed on a methodological approach to develop an estimate for the costs of poor OSH in the EU. On the basis of this approach, a large-scale study will be commissioned to start work in 2015. The project will aim to provide an estimate of the costs to society in Europe resulting from occupational accidents and work-related illness.

The first phase of the project will consist of an identification and assessment of the available data relevant to costing models that is available in each of the Member States. The second phase will comprise analysis of the data, followed by application of the costing model. Subject to the approach taken and the time required for data collection and analysis, an estimate will be published in 2016 and will be discussed in a seminar in 2017.

Also in 2015, a summary will be published from the 2014 workshop on the business case for OSH, organised jointly with the Dutch Focal Point.

Outputs	
<i>Number of publications published:</i>	
a) <i>Reports</i>	- <i>Report on estimations of the economic costs of occupational accidents and work-related illness (2016)</i>
b) <i>Event summaries</i>	- <i>Seminar on-line summary of the business case for OSH (2015)</i>
Indicator	Target
<i>Dissemination</i>	<i>60-70.000 intermediaries and beneficiaries contacted about publications</i>
<i>Quality of information</i>	<i>75% of respondents satisfied<sup>15</sup></i>

Funding source: EU-OSHA general budget

2015 resources: 2.8 Full Time Equivalents; 787,859 EUR.<sup>16</sup>

<sup>15</sup> Data is not collected annually but when relevant in relation to publication schedule

<sup>16</sup> Resources include resources directly allocated to the activity as well as a share of support and management resources.

### **Priority Area 3: Tools for OSH management**

The strategic objective of this priority area is the provision of relevant tools for smaller workplaces to manage health and safety, and the engagement of intermediaries in the further development and dissemination of these tools. The Agency will do so through its Online interactive Risk Assessment (OiRA) tool, and related future products. The OiRA tool has tripartism at its core, in the way that it involves the social partners, as well as governments, in its development and diffusion.

#### **Online interactive Risk Assessment (OiRA) tool**

**Objective:**

*In order to increase the number of (especially micro and small) companies carrying out their own, good quality and up-to-date risk assessment, EU-OSHA will work with intermediaries to provide free of charge, easy-to-use, state-of-art OiRA tools adapted to the sectors in which the companies operate. EU-OSHA will develop the OiRA tool, facilitate development of more risk assessment tools at national and EU levels, encourage EU and national (sectorial) social partners and other organisations to develop and share their national or pan-European sectorial OiRA tools, and put in place a (national) overall strategy to encourage companies to use the tools developed. By the end of 2015 it is expected that 75-85 tools will be operational.*

OiRA is specifically mentioned in the European OSH Strategic Framework and as such this activity plays an important role in delivering on the framework.

In 2015, the Agency will continue to adapt, improve and maintain the OiRA software, to promote the development of OiRA tools among intermediaries stressing the importance of tripartism, to provide training and support to stakeholders. It will also encourage information exchange amongst the OiRA partners through the 'OiRA community' and among institutions promoting similar tools through the 'Interactive Risk Assessment tools' (IRAT) network.

<b>Outputs</b>	
<i>Number of new OiRA tools</i>	<i>20-25 (2015)</i>
<i>Number of tools translated into English (to enhance the sharing/adaptation)</i>	<i>10 (2015)</i>
<i>Number of OiRA events (training seminars, conferences, ...) organised by EU-OSHA or OiRA partners</i>	<i>10-15 events organised (at EU and national level) (2015)</i>
<b>Indicator</b>	<b>Target</b>
<i>Satisfaction with seminars, events etc. organised</i>	<i>75% of participants satisfied</i>
<i>Quality of information</i>	<i>75% of respondents satisfied<sup>17</sup></i>
<i>Number of new agreements (memorandums) signed</i>	<i>4</i>
<b>Actions</b>	
<i>- Coordinate relations between the Agency and the OiRA community</i>	

<sup>17</sup> Data is not collected annually but when relevant in relation to publication schedule

- Promote/foster/support the creation of additional OiRA tools
- Help/support the OiRA developers in their task of promoting the OiRA tools among the companies
- Provide held desk assistance for developers
- Promote interactive risk assessments tools in general and OiRA in particular from a set of well-established practical solutions and case studies.
- Exchange best practice through the 'Interactive Risk Assessment tools' (IRAT) network.

Funding source: EU-OSHA general budget

2015 resources: 5.0 Full Time Equivalents; 925,690 EUR.<sup>18</sup>

### Support for OSH 'e-tools'

#### Objective:

*In order to raise awareness about e-tools and their added value among intermediaries, EU-OSHA will facilitate and promote e-tools for managing OSH. In 2015 an implementation plan will be developed for the activity, identifying needs and the role of the Agency.*

The conclusions of the 2014 feasibility study indicate that the Agency has a strong role to play as a facilitator and promoter of 'e-tools'. It recommends that, given the Agency's resource outlook, this role would be more likely to have a significant impact than attempting to develop a new 'e-tool' to run alongside OiRA.

In line with this recommendation and following a workshop in 2014, the Agency will develop an implementation plan to map out future actions in more detail.

Following the main points of the implementation plan, 2015 will see development of an online knowledge-base for creators of OSH 'e-tools', including a repository of 'e-tools', closely integrated with the OSHwiki. A conference on OSH 'e-tools' will be organised in 2015 that will provide an opportunity to discuss developments in the area, to highlight success factors and common pitfalls and to promote their wider use and adoption.

Outputs	
Number of publications published: a) Event summaries	- Conference report (2015) - Expert Workshop summary (2015)
Number of seminars, events etc. organised	Conference (2015) Expert Workshop (2015)
Indicator	Target
Satisfaction with seminars, events etc. organised	75 % of participants satisfied

Funding source: EU-OSHA general budget

2015 resources: 1.2 Full Time Equivalents; 185,223 EUR.<sup>19</sup>

<sup>18</sup> Resources include resources directly allocated to the activity as well as a share of support and management resources.

<sup>19</sup> Resources include resources directly allocated to the activity as well as a share of support and management resources.

## Priority Area 4: Raising awareness

The strategic objective of this priority area is to get the occupational safety and health message across to multiple beneficiaries by raising awareness about workplace risks and how to prevent them, together with the Agency's intermediaries.

### Healthy Workplaces Campaign (HWC) 2012-2013, Working together for risk prevention

Objective:

*The Agency will continue to support the benchmarking activities of official campaign partners by publishing a report on OSH benchmarking initiatives.*

Outputs	
Number of publications published: a) Reports	- Report on review of benchmarking schemes (2015)
Indicator	Target
Dissemination	50.000 intermediaries and beneficiaries defined as target groups for the activity contacted about publications
Quality of information	75 % of respondents satisfied <sup>20</sup>

Funding source: EU-OSHA general budget

2015 resources: 0.0 Full Time Equivalents; 3,000 EUR.<sup>21</sup>

### Healthy Workplaces Campaign (HWC) 2014-2015, "Healthy Workplaces Manage Stress"

Objective:

*EU-OSHA aims at contributing to a better understanding of the nature of work-related stress and psychosocial risks, and enhance practical skills to manage them successfully among policy makers, researchers and different target groups at workplace level, including small and medium-sized enterprises. To do this the Agency will raise awareness about the growing problem of stress and psychosocial risks and the positive effects of reducing them, including the business case, as well as promoting the development and use of practical tools for reducing stress and psychosocial risks at work. It will present the results of research on the nature, prevalence and costs of psychosocial risks at work to help improve targeting and effectiveness of policy and research. In 2015 the Agency will conclude the Good Practice Award competition, implement its European Campaign Assistance Package (ECAP) to promote and encourage campaign actions among focal points, and promote a practical guide for employers and managers of small enterprises on managing psychosocial risks, support benchmarking activities among official campaign partners, and organise the Closing Summit in Bilbao. The campaign will be fully implemented by the end*

<sup>20</sup> Data is not collected annually but when relevant in relation to publication schedule

<sup>21</sup> Resources include resources directly allocated to the activity as well as a share of support and management resources.

*of 2015. In addition it will publish collated data from four recent surveys on related topics and will present relevant results from ESENER-2.*

Higher awareness about the positive effects of managing psychosocial risks at work, including the business case for their good management, will lead to higher actual implementation of tools and approaches contributing to the improvement of the psychosocial work environment, lower stress-related absenteeism and better workers' health and organisational performance. A possible long-term reduction of the level of work-related stress, better workers' health, and good psychosocial risk management can positively influence macroeconomic aspects such as the sustainable economic growth.

In the second year of the campaign, and as in previous years, the Agency will provide its network of national focal points (EU + EFTA/EEA) with practical support for implementing campaign activities at the national level via the European Campaign Assistance Package (ECAP), including the organisation of conferences and seminars and media actions, as well as the production and distribution of campaign promotion material in 25 languages. At the same time, the Agency will support and encourage its media partners and multinational organisations, recruited in 2014 as official campaign partners, to spread the campaign message and to be particularly active during the European Week for Safety and Health at Work.

Campaign products and activities will also be promoted via a Campaign newsletter and social media channels (Facebook, Twitter and LinkedIn).

Specific activities in 2015 will include the presentation of good practice awards at an event jointly organised with the Latvian Council presidency of the EU and a campaign summit in Bilbao, Spain to close the campaign.

As part of this campaign, special attention will be given to employers and managers of small companies, for whom a practical guide for raising awareness and motivation to manage psychosocial risks will be made available. In 2015, the e-guide will be promoted in 30 national versions (EU Member States, Iceland and Norway). The information provided in the guide will enhance practical knowledge and stress the benefits of a good psychosocial work environment, thereby stimulating small enterprises across Europe to make more use of the national or sector-based tools available to conduct more systematic and effective psychosocial risk assessments and management.

Building on the work of the previous campaign, the Agency will continue to support benchmarking activities amongst its official campaign partners.

<b>Outputs</b>	
<i>a) Number of publications/products and websites published</i>	<ul style="list-style-type: none"> <li>- <i>Good practice Awards brochure (2015)</i></li> <li>- <i>Online data visualisation tool – psychosocial risks (2015)</i></li> </ul>
<i>b) Event summaries</i>	<ul style="list-style-type: none"> <li>- <i>Closing summit – summary (2016)</i></li> <li>- <i>Seminar online summary of benchmarking event (2015)</i></li> </ul>
<i>Number of seminars, events etc. organised</i>	<ul style="list-style-type: none"> <li>- <i>ECAP supported activities (65-75 national stakeholder seminars; 15-25 media and PR activities) (2015)</i></li> <li>- <i>European Good practice awards ceremony (2015)</i></li> </ul>

	<ul style="list-style-type: none"> <li>- One benchmarking event and two benchmarking steering group meetings (2015)</li> <li>- Closing campaign summit (2015)</li> </ul>
<b>Indicator</b>	<b>Target</b>
<i>Dissemination</i>	<ul style="list-style-type: none"> <li>a) 15-25 media partners</li> <li>b) Distribution of campaign material (one million copies)</li> <li>c) 250-350 media clippings</li> </ul>
<i>Satisfaction with seminars, events etc. organised</i>	75 % of participants satisfied
<i>Quality of information</i>	75 % of respondents satisfied <sup>22</sup>

#### **Actions**

- *Maintain and update campaign website*
- *Coordinate relations between the Agency and stakeholders*
- *Selection and presentation of European Good Practice Awards*
- *Implementation of the European Campaign Assistance Programme (ECAP) for national focal points, including the provision of seminars, conferences, media actions and campaign promotion material in 25 languages.*
- *Implementation of the HWC 2014-15 Campaign Partnership Programme, including the active engagement of partners, organising meetings and providing campaign promotion material,*
- *Campaign related press, media and public relations activities at EU and national level.*
- *Production and distribution of Campaign related products (print, web)*
- *Encourage participation in the European Week for Safety and Health at Work in calendar week 43*
- *Participation in campaign events organised by third parties.*
- *Coordinate HWC partners' benchmarking steering group and benchmarking event*

Funding source: EU-OSHA general budget

2015 resources: 10.8 Full Time Equivalents; 3,352,203 EUR.<sup>23</sup>

## **Healthy Workplaces Campaign (HWC) 2016-2017**

#### Objective:

*In order to support the EU social and employment policy objective of creating sustainable growth and demonstrating the central role of OSH in prolonging working lives, the 2016-2017 campaign will promote healthy ageing at work focusing on health and safety issues that enable and motivate older workers to remain longer in the labour market. EU-OSHA will prepare the campaign for implementation in 2016-2017 promoting healthy ageing and sustainable work right from the start*

<sup>22</sup> Data is not collected annually but when relevant in relation to publication schedule

<sup>23</sup> Resources include resources directly allocated to the activity as well as a share of support and management resources.

*and the importance of prevention throughout the whole working life, assist employers and workers by providing information and tools for managing OSH in the context of an ageing workforce, and facilitate exchange of information and good practice in the area. The campaign will include the Good Practice Award competition, the ECAP scheme to promote and encourage campaign actions among focal points, develop and promote a practical guide for employers and workers at small and medium-sized enterprises, support benchmarking activities among official campaign partners, and organise the Closing Summit. The campaign will be fully implemented by the end of 2017. The large volume of research information collected through the EP Pilot Project will be made available through a web-based navigation tool.*

Preparatory work for the campaign will draw on the pre-Board seminar held in 2014 and on the seminar with Focal Points held later in the year. Information in support of the main campaign messages developed in 2014 will be drawn from the activity on older workers under priority area 2.

In 2015, work will commence on developing effective and innovative communication and dissemination of the findings in the context of the campaign objectives, including website graphic presentation of the most relevant results. Following the successful pilot in the previous campaign on psychosocial risks management, an 'e-guide' will be developed that raises awareness about the key issues and aims to stimulate preventive action.

2015 will also be the year when the Campaign title and branding will be agreed and core Campaign products (Campaign guide, leaflet, European Good Practice Awards flier, etc.); including a dedicated website will be prepared.

<b>Outputs</b>	
<i>Number of publications/product/websites published/produced:</i>	<ul style="list-style-type: none"> <li>- Core Campaign material eg. Campaign guide, European Good Practice Awards flier, poster, etc. (2016)</li> <li>- Campaign website (2016)</li> <li>- Napo film on healthy ageing at work (2016)</li> <li>- Online data visualisation tool of results from the older workers activity relevant for HWC (2016)</li> <li>- E-guide to support companies' OSH management in the context of an ageing workforce (2016)</li> </ul>
<i>Number of seminars, events etc. organised</i>	<ul style="list-style-type: none"> <li>- EU Campaign kick-off and partnership meetings (2016)</li> <li>- ECAP supported activities (65-75 national stakeholder seminars; 15-25 media and PR activities) (2016)</li> <li>- European Good practice awards competition (2016)</li> <li>- Campaign launch event (2016)</li> <li>- One benchmarking event and two benchmarking steering group meetings (2016)</li> </ul>
<b>Indicator</b>	<b>Target</b>
<i>Satisfaction with seminars, events etc. organised</i>	<i>75 % of participants satisfied</i>

Quality of information	75 % of respondents satisfied <sup>24</sup>
<b>Actions</b>	
<ul style="list-style-type: none"> <li>- Preparations for Good Practice Awards</li> <li>- Preparation of the European Campaign Assistance Package</li> <li>- Preparation of the core Campaign material and website</li> </ul>	

Funding source: EU-OSHA general budget

2015 resources: 5.5 Full Time Equivalents; 1,411,375 EUR.<sup>25</sup>

## **Awareness raising actions**

### Objective:

*In order to bring information to beneficiaries and, in particular, intermediaries in order to raise awareness about OSH and to raise the profile of OSH and EU-OSHA - also beyond the standard audiences - EU-OSHA will carry out awareness raising actions (other than the campaigns) and focused promotion and communication actions dealing with specific topics. To achieve this, the Agency will mainly implement the Awareness Raising Package 2015 and have an active presence at major events throughout the year.*

Awareness raising activities in 2015 will include the participation of the Agency in the consortium of organisations responsible for the development and production of a series of short films featuring the popular animated character Napo. The film to be produced in 2015 is devoted to electricity-related occupational risks. The Agency will contribute to the further development of the Napo website and carry out promotion actions, such as "Napo for teachers", that exploit Napo films to take the OSH message to schools.

The Healthy Workplaces Film Award honours a documentary film that focuses on the individual at work at the DOK Leipzig festival. The Agency will implement the Awareness Raising Package (ARP) scheme which includes screenings and debates of the winning films in the Member States which have proved an effective way to engage diverse audiences. Other activities could include Napo for teachers promotion pack, production of Napo costumes and similar actions. The scheme is targeted at national needs and the final selection of services to be delivered in each country will be agreed with the focal points.

Other awareness raising activities include Agency participation in events and exhibitions such as the A+A Conference in Germany.

<sup>24</sup> Data is not collected annually but when relevant in relation to publication schedule

<sup>25</sup> Resources include resources directly allocated to the activity as well as a share of support and management resources.

<b>Outputs</b>	
<i>Number of publications/product/websites published/produced:</i>	<ul style="list-style-type: none"> <li>- <i>Napo in... electricity-related risks ) (2015)</i></li> <li>- <i>Implementation of Awareness Raising Package scheme (2015)</i></li> <li>- <i>Report of external evaluation of Napo for teachers initiative (2015)</i></li> </ul>
<i>Number of seminars, events etc. organised</i>	<ul style="list-style-type: none"> <li>- <i>Stand (and communication actions) at international OSH fairs / conferences including A+A in Germany</i></li> <li>- <i>Stand (and communication actions) in Bilbao on the 9<sup>th</sup> May</i></li> <li>- <i>ARP activities (2015-2016)</i></li> </ul>
<i>Number of external events/conferences with Agency presence (as speakers)</i>	<i>50-80 in total covering all activities,</i>
<b>Indicator</b>	<b>Target</b>
<i>Satisfaction with seminars, events etc. organised</i>	<i>75 % of participants satisfied</i>
<b>Actions</b>	
<ul style="list-style-type: none"> <li>- <i>Participation in NAPO consortium</i></li> <li>- <i>Follow-up of the NAPO for teachers' project following evaluation to reach broader audiences and bring more visitors to the website</i></li> </ul>	

Funding source: EU-OSHA general budget

2015 resources: 2.8 Full Time Equivalents; 775,670 EUR.<sup>26</sup>

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<sup>26</sup> Resources include resources directly allocated to the activity as well as a share of support and management resources.

## Priority Area 5: Networking knowledge

A key role for EU-OSHA is to “collect, analyse and disseminate technical, scientific and economic information” on risks, good practices and research aspects of OSH. The aim of this priority area is to position the Agency as the creator of tools and networking opportunities to mobilise the OSH community and to promote and facilitate the generation and maintenance of such a reliable and up-to-date body of OSH knowledge.

### OSHwiki

#### Objective:

*The OSHwiki will contribute to the strategic objective of mobilising the OSH community (researchers, policy-makers, intermediaries) to improve health and promote awareness, as well as fostering joint participation and the exchange of research results among OSH research institutes. To achieve this, EU-OSHA will further develop the OSHwiki to provide authoritative, in-depth and easily updated information in the field of OSH as well as providing a space in which the OSH community can read about and find knowledge on various subjects in addition to having a platform for collaboration and exchange. In 2015 EU-OSHA expects 75 new or revised articles to be published on the OSHwiki.*

Following completion of the phased launch in 2014, including the first meeting of the Scientific Committee, the Agency will focus on promoting the OSHwiki and ensuring that it grows steadily. In 2015 the promotion will focus on building up the base of accredited authors, encouraging them to stay active and in increasing the visibility of the OSHwiki to the wider target audience. At the same time, a sample of articles will be reviewed by the Agency to ensure that they are up-to-date and the functioning of the wiki platform's peer review mechanism will be monitored with a view to establishing an Editorial Board.

Outputs	
<i>Number of new or revised articles published/modified</i>	<i>75 (2015)</i>
<i>Steering group meeting</i>	<i>2 Scientific Committee Meetings (2015)</i>
Indicator	Target
<i>Number of new authors</i>	<i>20</i>
<i>Quality of information</i>	<i>75% of respondents satisfied<sup>27</sup></i>

Funding source: EU-OSHA general budget

2015 resources: 2.3 Full Time Equivalents; 332,198 EUR.<sup>28</sup>

<sup>27</sup> Data is not collected annually but when relevant in relation to publication schedule

<sup>28</sup> Resources include resources directly allocated to the activity as well as a share of support and management resources.

## Other networking knowledge actions

### Objective:

*In order to inform policy-makers in relation to on-going policy discussions as well as researchers with regard to research priorities across Europe, EU-OSHA will support the generation and dissemination of knowledge on selected key topics and foster networking opportunities amongst policy-makers and researchers. To achieve this, in 2015 EU-OSHA will gather and provide information on Member State OSH strategies, provide support to the Commission on the ex-post evaluation of legislation, and continue work on OSH research priorities.*

Additional networking knowledge activities are organised to support the dissemination and generation of knowledge on key topics (for example those related to future Healthy Workplaces Campaigns), to inform the on-going policy discussions related to this issue and to foster networking opportunities amongst key target groups.

In particular, the Agency will continue to provide input to the Commission, other Institutions and key stakeholders when requested, to strengthen the evidence base for their decision-making and to provide them the necessary support for their policy work. In addition, the Agency will collaborate actively with the Commission in following-up the ex-post evaluation of the EU legislation on health and safety at work.

The Agency will also continue to provide up-dated information on the EU OSH legislation, and non-binding instruments such as guidelines, as well as social dialogue initiatives.

Information regarding Member States' strategies on OSH will be updated and a mapping of the main points contained in the strategies covering the period 2014 onwards will be provided in close collaboration with the Focal Points, and in coordination with the Commission and its national contact points on strategies. This work is explicitly mentioned in the European OSH Strategic Framework.

Work on coordination and priorities of OSH research will be continued in 2015, following up on the conclusions of the research priorities and coordination workshop held in 2014.

Outputs	
<i>Number of publications published:</i> a) <i>Web information</i>  b) <i>Event summaries</i>	<i>How many and which year</i> a) <i>Updated web section on EU legislation (2015)</i> <i>Updated web section on national OSH strategies (2015)</i> b) <i>One event summary on OSH research priorities event (2015)</i>
<i>Number of seminars, events, etc. organised</i>	<i>Workshop on OSH research priorities (2015)</i>
Indicator	Target
<i>Quality of information</i>	<i>75 % of respondents satisfied<sup>29</sup></i>

Funding source: EU-OSHA general budget  
2015 resources: 1.3 Full Time Equivalents; 190,180 EUR.<sup>30</sup>

<sup>29</sup> Data is not collected annually but when relevant in relation to publication schedule

<sup>30</sup> Resources include resources directly allocated to the activity as well as a share of support and management resources.

## **Priority Area 6: Networking and corporate communication**

EU-OSHA is a small Agency working with information and knowledge. This makes networking and communication decisive for achieving its objectives. Networking activities are a way of ensuring the relevance of the Agency's work and creating a multiplication effect in the implementation phase. The Agency's communication activities provide a vehicle for communicating a wide range of information to a very broad group of intermediaries and beneficiaries. Activities in this priority area aim at contributing to strategic objective 6 from the Multi-annual Strategic Programme:

The strategic objective for this area is to develop and implement networking and communication activities to ensure that the Agency's activities meet the needs of its key stakeholders, to enable networks to take an active part in the Agency's activities and to ensure that Agency information reaches the intended beneficiaries and intermediaries

### **Strategic networking**

#### Objective:

*To ensure that the needs of key stakeholders are prioritised and that key stakeholder support is ensured regarding EU-OSHA's activities, targeted cooperation with key stakeholders, primarily the Governing Board, its Bureau, the Advisory Groups and the European level stakeholders will be aimed at. To achieve this EU-OSHA will implement networking actions, including meetings and coordination measures. In 2015 the Agency aims at reaching a 75 percent satisfaction rate amongst its Governing Board members.*

The Agency will continue its efforts to support the governance networks (the Governing Board, its Bureau and the Advisory Groups). This will include close involvement in the planning of the activities for 2015 as well as reporting on the 2013 activities. The involvement of the Governing Board provides a unique opportunity to get key stakeholders' views reflected in the Agency's activities. In 2015 special priority will be given to implement the conflict of interest policy to be adopted in 2014 in relation to the Board.

At European level special emphasis will be given to strengthening the links to the European Institutions and the European level social partners. Relations to DG Employment will be a special priority. The work with the sectoral social dialogue committees will continue in 2015. EU-OSHA participates in the platform on undeclared work. The Agency will also actively participate in the network of Heads of Agencies and the established sub-networks.

Close cooperation with other EU agencies within existing agreements will be a priority to ensure synergies between the actions of the different agencies. Eurofound and EU-OSHA will coordinate their work via an action plan based on the 2015 management plans within the framework of their Memorandum of Understanding. Cooperation with EIGE and ECHA will also be coordinated within the signed Memoranda of Understanding. Further coordination with CEDEFOP and ETF will be explored.

<b>Outputs</b>	
<i>Event summaries</i>	- <i>Session at the ETUI conference "Women, Health and Work" (2015)</i>
<i>Number of seminars, events etc. organised</i>	- <i>Organisation of a session at the ETUI conference "Women, Health and Work (2015)</i> - <i>Two Board meetings (2015); One Board meeting (2016)</i>

	<ul style="list-style-type: none"> <li>- Four Bureau meetings (2015); One Bureau meeting (2016)</li> <li>- Four Advisory Group meetings (2015)</li> </ul>
<b>Indicator</b>	<b>Target</b>
<i>Satisfaction with seminars, events etc. organised</i>	<i>75% of participants satisfied</i>
<i>Engagement of stakeholders (degree of attendance)</i>	<i>80% of members</i>
<b>Actions</b>	
<ul style="list-style-type: none"> <li>- <i>Liaising between the Agency and its strategic network partners</i></li> <li>- <i>Support to the Governing Board, Bureau, Advisory Groups and European stakeholders</i></li> </ul>	

Funding source: EU-OSHA general budget

2015 resources: 3.5 Full Time Equivalents; 1,048,678 EUR.<sup>31</sup>

### **Operational networking**

#### Objective:

*In order to get stakeholder engagement in delivering the management plan activities EU-OSHA will carry out focused networking activities towards networks playing a key role in delivering the management plan, in particular focal points, international network partners and the EEN network. To achieve this, various networking actions will be implemented, in particular meetings and coordination measures. In 2015 the Agency aims at reaching a 75 percent satisfaction rate amongst its focal points.*

Strengthening the connection with the focal points and their network will be a key priority for the operational networking in 2015 with the aim of ensuring fully operational focal points and tripartite networks in place in all Member States. Successful implementation of the portfolio approach will continue to be a priority in 2015 and it will mean a new way of cooperating between the Agency and the focal points. An aim in a multi-annual perspective is to have the portfolio approach successfully implemented. One of the ways to achieve this is the organisation of a planning seminar in June. Tripartism in the focal point networks is another priority for the year and is an issue for on-going discussions.

Complementing the focal point network the Agency will continue its collaboration with DG Enterprise and Industry and the Executive Agency for Small and Medium-sized Enterprises to engage with the Enterprise Europe Network which provides a good vehicle to reach small and medium-sized companies across Europe.

EU-OSHA has a clear role to play in promoting and protecting workers health and safety beyond the European Union. This work includes liaising with international organisations such as ILO, ISSA, WHO, and IALI.

In addition to this work with international organisations, EU-OSHA will continue to have links to non-Member State countries. These links are to share European practices and approaches in

<sup>31</sup> Resources include resources directly allocated to the activity as well as a share of support and management resources.

OSH to countries by whom we are approached, and to liaise with other States carrying out work in comparable areas to those in EU-OSHA's planning at project level to facilitate a greater breath of knowledge development (e.g. through the sharing of data and practices).

<b>Outputs</b>	
<i>Number of seminars, events etc. organised:</i>	<ul style="list-style-type: none"> <li>- <i>Three focal point meetings</i></li> <li>- <i>8-12 OSH information sessions with EEN – subject to FoP requests</i></li> <li>- <i>Active participation in EEN annual conference</i></li> <li>- <i>Active participation in ICOH 2015 conference</i></li> <li>- <i>Active participation in EU-US 2015 conference</i></li> <li>- <i>Active participation in international event with Algeria, Morocco, and Tunisia</i></li> </ul>
<i>Focal points visited</i>	<i>4-5</i>
<b>Indicator</b>	<b>Target</b>
<i>Satisfaction with seminars, events etc. organised</i>	<i>75 % of participants satisfied</i>
<i>Engagement of stakeholders (degree of attendance)</i>	<i>80 % of members</i>
<b>Actions</b>	
<ul style="list-style-type: none"> <li>- <i>Collaboration with Member States via focal points</i></li> <li>- <i>Promoting tri-partite networking at the Member State level</i></li> <li>- <i>Collaboration with international network partners</i></li> <li>- <i>Collaboration with Enterprise Europe Network</i></li> </ul>	

Funding source: EU-OSHA general budget  
2015 resources: 5.7 Full Time Equivalents; 982,010 EUR.<sup>32</sup>

<sup>32</sup> Resources include resources directly allocated to the activity as well as a share of support and management resources.

## Corporate communications

### Objective:

*To inform and raise awareness about OSH among key audiences, EU-OSHA will deliver effective corporate communication actions, including further development of its new website, management of its press office and delivering corporate publications. In 2015 the objective is to ensure that 75 percent of key stakeholders are satisfied with the website.*

In 2015, the Agency will further develop its new corporate website aligned with its 2014-2020 multiannual strategic programme adding further language versions to make it a multilingual resource. It will also maintain and further develop its other corporate communication channels and vehicles. These include the press office and media monitoring; customer relations management and distribution; publications, promotional material, audio-visual materials and corporate literature; and corporate promotion.

The annual report will remain the main vehicle for corporate reporting.

Outputs	
<i>Online developments</i>	<i>New corporate website available in additional languages</i>
<i>Publications / products</i>	<i>Annual report 2014 (2015), Implementation of Agency publications programme (2015) Implementation of Promotional material programme (2015)</i>
<i>Number of press releases</i>	<i>10-15 covering all activities</i>
<i>Number of direct media contacts (articles, interviews, requests for information, etc)</i>	<i>70-90 articles / interviews covering all activities</i>
Indicator	Target
<i>Quality of website</i>	<i>75 per cent of users satisfied</i>
Actions	
<ul style="list-style-type: none"> <li>- <i>Implementing agency online strategy 2015</i></li> <li>- <i>Implementing publications, promotional material, audio-visual materials programme 2015</i></li> <li>- <i>Implementing corporate promotion programme 2015</i></li> <li>- <i>Press office</i></li> <li>- <i>Implementing distribution programme 2015</i></li> </ul>	

Funding source: EU-OSHA general budget

2015 resources: 7.4 Full Time Equivalents; 1,217,983 EUR.<sup>33</sup>

<sup>33</sup> Resources include resources directly allocated to the activity as well as a share of support and management resources.

## **Preparatory measures for the collaboration of ENP countries with EU-OSHA**

This activity is included for information purposes only.

*The specific objective is to carry out preparatory measures for the collaboration of ENP countries with EU-OSHA.*

Activities towards this objective are funded by the Commission DG DEVCO under a grant contract. The programme started on 1 February 2014 and will run until end of January 2016. The programme is a first step in engaging with ENP States in occupational safety and health, identifying the existing structures, actors, and processes, and building networks at national level that can interact with the EU structures. This model has been used and demonstrated effectively in pre-accession States.

The activities under the programme (e.g. identification of stakeholders, invitations to seminars at the EU-OSHA) form the basic and core work of the Agency. The activities will allow them to create a national focal point in each beneficiary country, to further develop their infrastructures on health and safety at work and include all relevant partners in the national information networks, making it thus possible to collect and disseminate useful health and safety information and present it on their national websites.

### **Actions**

- *Development of Focal Points and national networks in the countries.*
- *Dissemination of Agency information materials in relevant languages*

Funding source: European Neighbourhood and Partnership Instrument (ENPI)

## **Collaboration of EU-OSHA and countries in the Western Balkans and Turkey**

This activity is included for information purposes only.

*The specific objective is to carry out actions with pre-accession and candidate countries in the western Balkans and Turkey, integrating these countries into EU-OSHA structures and activities.*

Activities towards this objective are anticipated to be funded by a direct grant award from the European Commission (DG NEAR) and through the use of TAIEX following Commission Implementing Decision C (2014) 9407 final of 10 December 2014 adopting a multi-country action programme for the year 2014.

The action will allow the continued support to national focal points in the beneficiary countries and the management of a national tripartite occupational safety and health network. This network will facilitate the implementation of practical actions to improve working conditions, enhance inclusiveness in the working population, and support social dialogue.

Specifically, activities will include facilitating the attendance of focal points and other staff from the countries at EU-OSHA focal point and other meetings, participation of the countries in the Agency's campaigns, translation of materials, and the holding of events in the beneficiary countries.

Funding source: Grant award from the European Commission and TAIEX.

## Corporate management

The strategic objective for this area is to ensure the Agency's ability to take effective and good governance and management decisions.

### Management & control

*The specific objective is to have an effective management and internal control system in place.*

Under this activity, the key priorities are the implementation of the 2015 management plan and budget as adopted by the Board. Management will monitor implementation closely and report to the Bureau of the Governing Board on a regular basis.

Further development of the internal control system and the management of data protection and business continuity will continue in 2015. Through its self-assessment of the different control standards end 2014, the Agency has decided to prioritise the following standards for 2015: 3 (staff allocation and mobility), 7 (operational structure), 6 (processes and procedures), 10 (business continuity). For both risk management and internal control, a particular priority will be the implementation of the two policies adopted in 2014. The risk assessment for 2015 did not identify critical risks.

Indicator	Target
<i>Degree of implementation of the 2015 management plan</i>	<i>95-100 per cent</i>
<i>Number of very important/critical internal audit recommendations implemented within deadline</i>	<i>80 per cent of recommendations due in 2015</i>
<b>Actions</b>	
<ul style="list-style-type: none"> <li>- <i>Management of the Agency</i></li> <li>- <i>Promotion of effective and efficient Internal Control at the Agency and effective implementation of recommendations from the Internal Audit Service and the Court of Auditors</i></li> <li>- <i>Coordinating the Agency's data protection and business continuity work</i></li> <li>- <i>Risk management</i></li> </ul>	

### Legal advice

*The specific objective is the provision of quality legal advice to the Agency in all its area of activity.*

The objective will be reached via the provision of legal advice to the development and review of various internal procedures as well individual cases.

Actions
- <i>Provide legal advice in all the areas of the Agency's work</i>

### Programming and evaluation

*The specific objective is to provide good quality programming, monitoring and evaluation information with the involvement of relevant stakeholders.*

Monitoring, reporting and evaluation activities will continue in 2015 based on the frameworks developed in 2014. This will include regular information to management, the Bureau and the Governing Board about progress in implementing the MSP and the annual management plan. Furthermore, planning action for 2016 and 2017 will be carried out.

The evaluation plan for 2015 will be implemented and follow-up on previous evaluations will be implemented in accordance with agreed action plans.

Another priority for 2015 is the implementation of a long-term IT basis for Activity Based Management to improve the decision-making information.

<b>Outputs</b>	
<i>Number of publications published:</i> a) <i>Corporate publications</i>	<ul style="list-style-type: none"> <li>- <i>Annual Work Programme 2016 (2015);</i></li> <li>- <i>Activity Report 2014 (2015);</i></li> <li>- <i>Three progress reports to Board/Bureau (2015);</i></li> <li>- <i>2016 Evaluation Plan (2015)</i></li> </ul>
<b>Indicator</b>	<b>Target</b>
<i>Number of accepted evaluation recommendations implemented within deadline</i>	<i>80% of recommendations due in 2015</i>
<b>Actions</b>	
<ul style="list-style-type: none"> <li>- <i>Coordination of planning, monitoring and evaluation activities at the Agency in relation to the work programme and Activity Based Management</i></li> <li>- <i>Participation in the inter-agency performance development network</i></li> </ul>	

## Administrative support

The objective is to ensure a sound management of the human and financial resources of the Agency and enhance the level and quality of support provided to the rest of the Agency. The overall goal is to support the achievement of the objectives defined in the Agency's Multi-annual Strategic Programme and its management plan for 2015.

EU-OSHA's experienced staff put the Agency in a strong position to deliver the management plan for 2015. External challenges require a strategic positioning of the Human Resources function, working with managers and staff. The multi-annual Financial Framework 2014-2020 foresees a reduction of 5 per cent of the posts in the establishment plan over the period 2013-2017, and points to the need for more detailed workforce planning in conjunction with learning and development, recruitment as well as the development of a competency model which is geared to the current and future challenges. In 2015, the Agency will operate with one less temporary agent post.

In this context, the Agency is more than ever committed to social dialogue and gives a high priority to close involvement of staff representatives in the relevant areas as well as keeping the Governing Board informed.

After the pilot experience in Activity Based Budgeting (ABB) in 2014, the Agency shall from 2015 benefit from the implementation of an ABB and reporting tool, supporting the efficient use of the budgetary as well as human resources in the delivery of the management plan.

In 2015, special attention will also continue to be paid to ensuring timely and reliable financial accounting and reporting systems. The excellent record as reported by the IAS and the Court of Auditors over the past 5 years shall be preserved.

Furthermore, the provision of the services of a general nature needed for the Agency's operations, including information and communication technology services, as well as proper document management tools will be ensured.

In 2015 the Agency will finalise ICT projects launched in 2014, such as the ABB solution, contract management system, the collaborative platform and the replacement of the current document management system. EU-OSHA will implement a real-time communications solution, including, instant messaging and voice over IP. Work will also continue to equip meeting rooms with audio and video facilities. In 2015 new IT projects will be launched for improving the IT tools used by the Agency's staff.

Indicator	Target
<i>Staff engagement</i>	<i>60 per cent</i>
<i>Vacancy rate</i>	<i>0-10 per cent</i>
<i>Percentage of budget committed</i>	<i>95 per cent</i>
<b>Actions</b>	
<ul style="list-style-type: none"> <li>- <i>Manage Agency's human and financial resources in a cost efficient and timely way.</i></li> <li>- <i>Implementation of the staff regulation.</i></li> <li>- <i>Ensure accurate and timely HR services and offer opportunity for managers and staff to further develop and improve its competencies and skills; develop a competency model.</i></li> <li>- <i>Staff engagement survey follow up.</i></li> <li>- <i>Implementation of the seat agreement with the Kingdom of Spain</i></li> <li>- <i>Deliver draft budget, "fiche financière", legislative financial statement, amending budget and monthly budgetary reports as well as annuals accounts in compliance with the rules.</i></li> <li>- <i>Ensure timely execution of payment and verification of commitments and payments.</i></li> <li>- <i>Participate in the Interagency Heads of Administration network.</i></li> <li>- <i>Maintain, operate and administer the Agency ICT communication infrastructure and service.</i></li> <li>- <i>Ensure full completion of the deployment of the documentation management system, Virtua.</i></li> </ul>	