

THE 2016 MANAGEMENT PLAN

28 January 2016

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

The 2016 management plan is the third 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 – even in the current challenging economic and financial situation and, 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.”

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.

2016 will be the first year of the Agency's Health Workplaces Campaign on Healthy Workplaces for All Ages. This campaign links directly to the intention of increasing employment rates. The campaign will promote healthy ageing and sustainable work right from the start and throughout working life. One of the important elements of the campaign is helping intermediaries assist employers and workers with information and tools for managing OSH in the context of an ageing workforce.

EU-OSHA welcomes that the Commission on 6 June 2014 published a Communication on an EU Strategic Framework on Health and Safety at Work 2014-2020.¹ The Strategic Framework identifies the major challenges and set strategic objectives for the years up to 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.² In the new Strategic Framework EU-OSHA is again assigned an important role. This is particularly the case with regards to implementing certain parts of the strategic framework concerning 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 Board of EU-OSHA is committed to ensuring that EU-OSHA makes a decisive contribution to the implementation of the new Strategic Framework based on tripartite involvement. The EU-OSHA Multi-annual Strategic Programme (MSP) provides a good basis for such a contribution and the concrete measures are defined in the annual management plans.

EU-OSHA will also provide support in the follow-up to the ex-post evaluation of the 24 EU Directives on OSH, in particular by providing relevant technical, scientific and economic information necessary for the preparation of possible follow-up actions. The evaluation may also lead to the need for additional supporting tools which the Board will take into account in future work programmes.

¹ 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

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

In the management plan a full description of the 2016 activities is provided.

2016 will see important publications, including the report on first findings from the 'OSH-overview' on micro and small enterprises. Further reports will be prepared but published in 2017. Under the ESENER activity, national seminars to communicate the results will be organised together with the focal points. The EP sponsored activity on "The health and safety at work of older workers" will see the publication of a number of reports. Making use of the findings of this project in the context of the Healthy Workplaces Campaign, an innovative web-based presentation of the main results will be launched, as well an e-guide designed to assist different stakeholders manage health and safety in the context of an ageing workforce.

The Agency's work on tools for OSH management is given a high priority in the Commission's Strategic Framework. In line with this, work will continue in 2016 on OiRA and e-tools.

To help raising awareness, further alternative promotion measures such as NAPO material will be developed under the Awareness Raising Actions activity. Finally, the OSHwiki will continue to be developed in 2016 to increase the number of articles and authors.

Ensuring an effective Focal Point network and national tripartite networks will stay a key priority for the operational networking in 2016. The portfolio approach to ensure national relevance of the Agency's work will continue to play an important role.

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 the Agency's resources.

Introduction

The Annual Management Plan is prepared in accordance with article 10 of the Agency's Founding Regulation³ 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. The MSP builds on the experiences from the previous MSP as reflected in the 2011 external evaluation⁴ 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 third 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 had a strong 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.

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 but bigger 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 2016.

A separate document on the Activity Based Budget (ABB) is provided together with the management plan that provides the estimated 2016 costs for the different activities included in the management plan.

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

⁴ Available here:

https://osha.europa.eu/en/publications/evaluation_reports/mid-term-evaluation-euosha-strategy_2009-2013_en.pdf

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 (1.2)

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 finalise the research on the large-scale foresight study and will prepare for dissemination of the findings in 2017. In addition, the agency will commission further research articles and will organise events where findings can be discussed.

The preparatory phase of the foresight on the impact on OSH of ICT and varied work location, together with the scenario-building phase will be initiated. The analysis and conclusions, followed by a dissemination and promotion strategy will be completed in 2017.

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 finalised in 2015 and discussed at a focal point seminar will be published. A pre-Board seminar will be organised on these articles (cf. activity 6.1) and a further three articles will be commissioned.

Outputs

Number of publications published:

Reports

- Report and summary – Foresight-2 Phase I (2016)
- Report and summary – Foresight-2 Phase II (2017)
- Report and summary – Foresight-2 (2017)

Event summaries and seminar online summary

- Summary report and seminar online summary of Focal Point discussion seminar on emerging risks review articles (2016)

Articles

- Three review articles on new and emerging issues (2016)
- Summary report and seminar online summary of discussion on three review articles on new and emerging issues (2017)

Number of seminars, events etc. organised	Emerging risks review articles discussion seminar (2016)
Indicator	Target
Work programme delivery	All outputs foreseen for programming year delivered
Quality	80 % satisfaction rate
Actions	
- Disseminate results of the 2015 emerging risks review articles - 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)	

Funding source: EU-OSHA general budget

2016 resources: 2.2 Full Time Equivalents; 640,858 EUR.⁵

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) (2.1)

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 further exploit the dataset from the second European Survey of Enterprises on New & Emerging Risks II resulting in a number of reports, follow-up studies and events. ESENER-2 projects will be finalised by 2018.

Following the launch of the ESENER-2 results in 2015, communication and promotion at European and national level will continue, with some actions supported via the Awareness Raising and Promotion Package (cf. activity 4.4).

⁵ Resources include resources directly allocated to the activity as well as a share of support and management resources.

A number of 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. The national social partners will play an important role in the national seminars organised in cooperation with Focal Points.

Two secondary analysis projects will be initiated, focusing on in-depth statistical analysis of the data. These studies will aim to provide policy relevant findings as regards promotion of effective OSH management and of effective psychosocial risks management. The studies will focus in particular on the drivers and barriers to action, with the aim of informing policy and practice as regards fostering more effective preventive practice at the workplace.

Findings will be published from the two in-depth analyses initiated in 2015. The first one investigates worker participation in the management of OSH through face-to-face interviews at a selection of establishments that participated as respondents in the ESENER-2 survey. By interviewing both management and worker representatives, one of the main aims of this qualitative research project is to capture how worker participation on OSH functions in practice. The second study is a combined analysis of data from 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 combining perspectives from the workplace level with those from individual workers.

Outputs	
<i>Number of publications published:</i> <i>Reports</i> <i>Number of seminars, events etc. organised</i>	- <i>Overview report and (translated) summary (2016)</i> - <i>Report and summary – joint ESENER-2- 2013 LFS ad-hoc module (2017)</i> - <i>Report and summary – secondary analysis: worker participation (2017)</i> - <i>Report – Country reports on worker participation (2017)</i> - <i>Report and summary – secondary analysis: OSH management (2018)</i> - <i>Report and summary – secondary analysis: Psychosocial risks management (2018)</i> - <i>Report – secondary analysis: technical assessment of ESENER-2 universe (2018)</i> - <i>Report – ESENER-2 evaluation (2018)</i> <i>Five national seminar co-organised with Focal Points (final number will depend on requests from Focal Points via ARPP) (activity 4.4) (2016)</i>
Indicator	Target
<i>Work programme delivery</i>	<i>All outputs foreseen for programming year delivered</i>
<i>Quality</i>	<i>80 % satisfaction rate</i>

Funding source: EU-OSHA general budget
2016 resources: 4.7 Full Time Equivalents; 706,540 EUR.⁶

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

OSH overview – Safer and healthier work at any age (2.2)

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 concluded in 2015 and the results of the closing seminar, a number of final analysis reports will be published and the key results promoted and discussed among stakeholders. Communication and promotion of the findings will be carried out in close cooperation with the European Commission and with reference to the European Parliament decision on the pilot project.

The activity will provide a significant part of the information for the 2016-2017 Healthy Workplaces Campaign (activity 4.3) 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.

Outputs	
Number of publications published:	
Report	- Report and summary – Case studies and qualitative research (2016) - Report and summary – Analysis report on policies, strategies and actions (2016) - Report and summary – Analysis report on rehabilitation/return to work (2016) - Report and summary – Final overall analysis report (2016)
Event summaries and seminar online summary	- Report and summary – Final overall analysis report (2016)
Indicator	Target
Work programme delivery	All outputs foreseen for programming year delivered
Quality	80 % satisfaction rate

2016 resources (from EU-OSHA general budget): 2.4 Full Time Equivalents; 365,398 EUR.⁷

⁷ Resources include resources directly allocated to the activity as well as a share of support and management resources.

OSH overview – Micro and small enterprises (2.3)

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 various outputs including a literature review and an overview report as well as organise events. The activity will be finalised by 2018.

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 (MSEs).

Following conclusion of the first work-package in 2015, a high-level meeting to discuss the published results will be held in the first half of 2016 and work will continue on the remaining work-packages with a view to publishing results in a series of reports and discussing the findings at a closing seminar in 2017. Results will also be presented online using a data visualisation.

Outputs	
<i>Number of publications published:</i> <i>Reports</i> <i>Event summaries</i>	- <i>Report – OSH in MSEs - state of play report (2016)</i> - <i>Reports – Nine national reports on enterprise interviews (2017)</i> - <i>Reports – Nine national reports on strategy, policy and intervention - qualitative research (2017)</i> - <i>Report – Comparison of national reports on enterprise interviews (2017)</i> - <i>Report – Comparison of national reports on strategy, policy and intervention - quality research (2017)</i> - <i>Report and summary – Analysis of the findings (2018)</i> - <i>Closing seminar summary (2018)</i> - <i>High-level seminar summary (2016)</i>
<i>Number of seminars, events, etc. organised</i>	- <i>High-level seminar (2016)</i> - <i>Closing seminar (2017)</i>
Indicator	Target
<i>Work programme delivery</i>	<i>All outputs foreseen for programming year delivered</i>
<i>Quality</i>	<i>80 % satisfaction rate</i>

Funding source: EU-OSHA general budget 2016 resources: 3.6 Full Time Equivalents; 1,103,202 EUR.⁸

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

OSH overview – Work-related diseases and disabilities (2.4)

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 2018.

This activity, comprising three sub-projects is in line with the priority given to work-related diseases in the European OSH Strategic Framework.

In 2015 work started under Phase I of each of the following sub-projects:

- Rehabilitation and return-to-work after cancer – OSH-related instruments and practices
- Review on specific work-related diseases due to biological agents
- Methodologies to identify work-related diseases – Review of sentinel and alert system

The desk research, structured interviews with policy makers and topic experts and the focus groups initiated in 2015 will be completed as part of Phase I. The case studies, workshops and analysis and reporting, which comprise Phase II of the work, will be initiated in 2016 with a view to disseminating and promoting the results in 2017 and 2018.

According to the goals of European OSH legislation, policy-makers have to ensure that occupational cancer risks are identified and that exposure to these factors is managed. However, EU-OSHA's recent report on the topic highlights that information on occupational exposure to carcinogens in Europe is in general outdated and incomplete. It is a priority to address this shortcoming as occupational exposure data are the basis for assessing risks, estimating the burdens of diseases and other consequences of exposure, as well as identifying high-risk worker groups and setting prevention priorities. To address the widely recognised need for better data on occupational exposures, the Agency will commission a feasibility study for a Europe-wide survey-based system to collect worker population information on exposure to occupational cancer risks. It will carry out this project in close collaboration with the Commission as well as other organisations currently working in this area to ensure a coherent, coordinated approach and complementarity to existing exposure databases and burden of disease studies.

In close coordination with the European Commission and the national Focal Points, a structured review of health risks arising from exposure to fumigants in cargo-related activities will be carried out. In addition, the Agency is collaborating in a Workshop on biological agents with the German Ministry of Labour.

Outputs

Number of publications published:

Reports

- *Literature reviews - Rehabilitation and return-to-work after cancer – OSH-related instruments and practices (2017)*
- *Report and summary – Rehabilitation and return-to-work after cancer – OSH-related instruments and practices (2018)*

<i>Event summaries</i>	- <i>Literature review - Review on specific work-related diseases due to biological agents (2017)</i> - <i>Report and summary – Review on specific work-related diseases due to biological agents (2018)</i> - <i>Report and summary – Feasibility study on development of an EU system to assess exposure to occupational cancer risks (2017)</i> - <i>Literature review - Methodologies to identify work-related diseases – Review of sentinel and alert system (2017)</i> - <i>Report and summary – Methodologies to identify work-related diseases – Review of sentinel and alert system (2018)</i> - <i>Report on health risks from cargo fumigants (2017)</i> - <i>European Workshop on biological agents together with BMAS-DE (2016)</i>
<i>Number of seminars, events etc. organised</i>	- <i>European Workshop on biological agents together with BMAS-DE (2016)</i>
Indicator	Target
<i>Work programme delivery</i>	<i>All outputs foreseen for programming year delivered</i>
<i>Quality</i>	<i>80 % satisfaction rate</i>

Funding source: EU-OSHA general budget

2016 resources: 3.6 Full Time Equivalents; 1,051,423 EUR.⁹

OSH overview – Costs and Benefits of OSH (2.5)

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 illnesses or acquired disabilities 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.

The first phase of the large-scale study commissioned in 2015, consisting of an identification and assessment of the available data relevant to costing models that is available in each of the Member States, will be completed. The second phase, comprising analysis of the data, followed

⁹ Resources include resources directly allocated to the activity as well as a share of support and management resources.

by application of the costing model will be initiated with a view to publishing an estimate in 2017 and discussing its implications for OSH policy and practice at a seminar in 2017 and further dissemination and evaluation actions in 2018.

Outputs	
<i>Number of publications published:</i> <i>Reports</i> <i>Event summaries</i>	- <i>Report and summary –Overview about the availability and quality of necessary data sources (2017)</i> - <i>Report and summary - Estimations of the economic costs: Development of economic model (2017)</i> - <i>Summary of the discussion seminar (2017)</i>
<i>Number of seminars, events etc. organised</i>	- <i>Discussion seminar (2017)</i>
Indicator	Target
<i>Work programme delivery</i>	<i>All outputs foreseen for programming year delivered</i>
<i>Quality</i>	<i>80 % satisfaction rate</i>

Funding source: EU-OSHA general budget

2016 resources: 3.4 Full Time Equivalents; 603,579 EUR.¹⁰

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 (3.1)

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 2016 it is expected that over 100 tools will be operational.

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

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 2016, 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.

In order to strengthen the promotion of OiRA and developed tools, a promotional support toolkit will be developed for OiRA partners and promotion actions supported via the Awareness Raising and Promotion Package (cf. activity 4.4).

Outputs	
<i>Number of new OiRA tools</i>	<i>20-25 (2016)</i>
<i>Website</i>	<i>Revised OiRA website (2016)</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 via ARPP (4.4)) (2016)</i>
Indicator	Target
<i>Work programme delivery</i>	<i>All outputs foreseen for programming year delivered</i>
<i>Quality</i>	<i>80 % satisfaction rate</i>
<i>Uptake (OiRA guest users and OiRA Risk Assessments)</i>	<i>5 % increase per year</i>
Actions	
- <i>Coordinate relations between the Agency and the OiRA community</i> - <i>Promote/foster/support the creation of additional OiRA tools</i> - <i>Help/support the OiRA developers in their task of promoting the OiRA tools among the companies</i> - <i>Provide help desk assistance for developers</i> - <i>Promote interactive risk assessments tools in general and OiRA in particular from a set of well-established practical solutions and case studies.</i> - <i>Exchange best practice through the 'Interactive Risk Assessment tools' (IRAT) network.</i>	

Funding source: EU-OSHA general budget

2016 resources: 5.4 Full Time Equivalents; 1,157,781 EUR.¹¹

¹¹ Resources include resources directly allocated to the activity as well as a share of support and management resources.

Support for OSH 'e-tools' (3.2)

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 2016 the Agency will implement the implementation plan developed for the activity in 2015, which, identifies needs and defines the role of the Agency.

Following the expert workshop and Focal Point seminar held in 2015, the Agency will consolidate its role as facilitator and promoter of 'e-tools'. In particular, it will develop the online knowledge-base for creators of OSH 'e-tools', including a repository of 'e-tools', closely integrated with the OSHwiki. A workshop on OSH 'e-tools' will be organised in 2016 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.

Following up on the Focal Point seminar results, the Agency aims to facilitate development of a mobile app.

Outputs	
Number of publications published: Event summaries	- Workshop report (2016)
Tools	National adaptation of e-tools (2016)
Number of seminars, events etc. organised	Workshop (2016)
Indicator	Target
Work programme delivery	All outputs foreseen for programming year delivered

Funding source: EU-OSHA general budget

2016 resources: 0.9 Full Time Equivalents; 137,258 EUR.¹²

Priority Area 4: Raising awareness

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

Healthy Workplaces Campaign (HWC) 2014-2015, "Healthy Workplaces Manage Stress" (4.2)

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. The campaign will have been fully implemented by the end of 2015 but the final report of the external evaluation will only be published in 2016.

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

In 2016, the Agency will conclude contractual and financial management aspects related to the finalisation of campaign activities in 2015. One outstanding activity to be completed in 2016 will be the external evaluation of the overall effectiveness and efficiency of the 'Healthy Workplaces Manage Stress' campaign.

Outputs	
Number of publications/products and websites published:	- Final report of the external evaluation of the campaign (2016)
Actions	
- Publication and discussion with stakeholders of final report of the external evaluation of the campaign	

Funding source: EU-OSHA general budget

2016 resources: 0.1 Full Time Equivalents; 84,111 EUR.¹³

Healthy Workplaces Campaign (HWC) 2016-2017, “Healthy Workplaces for All Ages” (4.3)

Objective:

In order to support the EU social and employment policy objective of creating sustainable growth and demonstrating the central role of OSH, the 2016-2017 campaign will promote sustainable work focusing on health and safety issues. The EU-OSHA campaign will promote sustainable work and healthy ageing, and highlight the importance of prevention throughout the whole working life. It will provide both employers and workers with information and practical 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 (European Campaign Assistance Package) scheme to promote and encourage campaign actions among focal points, promote a practical e-guide for employers and workers at small and medium-sized enterprises and support benchmarking activities among official campaign partners. The campaign will be fully implemented by the end of 2017. The large volume of research information collected through the OSH overview project – Safer and healthier work at any age (2.2) will be made available through a web-based navigation tool.

As Europe's workforce is ageing and many countries are increasing the official retirement age, people are having to work longer. It is therefore important to ensure that people reach the end of their working life in good health. Within the European Union, the 55–64 year old working age population is expected to expand by about 16% between 2010 and 2030, so that in many countries, older workers will then make up 30% or more of the total workforce.¹⁴ This clearly increases the importance of preventing work from compromising workers' health, ensuring sustainable work throughout working life and ensuring access to occupational health services and effective rehabilitation services.

¹³ Resources include resources directly allocated to the activity as well as a share of support and management resources.

¹⁴ EU-OSHA, HWC 2016-17 concept paper, 2014, p.13.

To be able to work up to the official retirement age workers have to be healthy and measures will therefore have to be taken so that they remain fit and healthy up to and beyond that time. While for those workers who experience health problems, but who are still able to work, specific measures may be necessary.

The official launch of the Healthy Workplaces for All Ages campaign will take place in Spring 2016, and, as in the 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 seek to recruit media partners and invite multinational organisations to join its network of official campaign partners, providing them support and promotion.

Specific activities in 2016 will include publishing and distributing campaign promotional material and activating the campaign Website. The Agency participates in the Napo consortium which will develop a film featuring the popular animated character to support the campaign. Several content products addressed specifically to different groups of stakeholders will also be published and promoted in 2016.

As part of this campaign, special attention will be given to employers and managers of micro and small companies, for whom a practical e-guide for raising awareness and motivation to manage health and safety for all ages will be made available. In 2016, multilingual versions of the practical guide developed in 2015 will be promoted through the campaign website.

Building on the work of the previous campaign, a joint agency report (with Eurofound, CEDEFOP, and EIGE) will also be developed for publication in 2017.

Outputs	
<i>Number of publications/product/websites published/produced:</i>	- Core Campaign material e.g. Campaign guide, leaflet, Healthy Workplaces Good Practice Awards flier, poster, etc. in 25 language versions (2016) - Multilingual campaign website (2016) - Napo film on healthy ageing at work (2016) - Online data visualisation tool of results from the OSH overview project – Safer and healthier work at any age (2.2) (2016) - E-guide to support companies' OSH management in the context of an ageing workforce (2016) - Joint Agency report (2017) - Report summaries of OSH overview project – Safer and healthier work at any age (2016)(2.2)
<i>Number of seminars, events etc. organised</i>	- EU Campaign kick-off meeting (2016) - Official campaign partnership meeting (2016) - ECAP supported activities (65-75 national stakeholder seminars; 15-25 media and PR activities) (2016) - Good Practice Awards Ceremony (2017) - Campaign launch event (2016)

	- Two campaign partner steering group meetings (2016)
Indicator	Target
Work programme delivery	All outputs foreseen for programming year delivered
Quality	80 % satisfaction rate
Dissemination	1) 15-25 media partners 2) 1,000,000 pieces of campaign materials distributed
Actions	
- Coordinate relations between the Agency and stakeholders - Launch and follow-up of the Healthy Workplaces Good Practice Awards Competition - Implementation of the European Campaign Assistance Package (ECAP) for national focal points, including the provision of seminars, conferences, media actions and campaign promotion material in 25 languages. - Launch and implementation of the HWC 2016-17 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' steering group	

Funding source: EU-OSHA general budget

2016 resources: 13.8 Full Time Equivalents; 4,162,086 EUR.¹⁵

Awareness raising actions (4.4)

Objective:

In order to bring information to beneficiaries and, in particular, intermediaries to raise awareness about OSH and to raise the profile of OSH, EU-OSHA and its products and services – including reaching beyond our more regular audiences - EU-OSHA will carry out awareness raising actions (complementary to the Healthy Workplaces campaign) and focused promotion and communication actions dealing with specific topics. To achieve this, the Agency will mainly implement the Awareness Raising and Promotion Package 2016 and have an active presence at major events during the year.

The Agency will provide its network of national focal points (EU + EFTA/EEA) and their national networks with practical support for implementing awareness raising, promotion and communication activities at the national level via the Awareness Raising and Promotion Package (ARPP). Supported actions will include, the organisation of tripartite conferences and seminars, media actions, OSH information sessions to engage partners of the Enterprise Europe Network at national level (cf. activity 6.2); screenings and debates of the HWFA films (see below); Napo for teachers promotion pack; the production of Napo costumes and similar actions. EU-OSHA

¹⁵ Resources include resources directly allocated to the activity as well as a share of support and management resources.

information activities supported under the ARPP include ESENER (2.1); and the OiRA project (3.1).

In addition the Agency will continue to participate 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 2016 is likely to be devoted to road transport occupational risks. The Agency will continue to host and maintain 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 (HWFA) honours a documentary or animated film that focuses on the individual at work at the DOK Leipzig festival.

Finally, under this activity, the Agency will participate in relevant events and exhibitions

Outputs	
<i>Number of publications/product/websites published/produced:</i>	- <i>Napo in road transport (2017)</i> - <i>Implementation of Awareness Raising and Promotion Package (ARPP) scheme (2016)</i> - <i>DVDs of winner of 2015 Healthy Workplaces Film Award (2016)</i>
<i>Number of seminars, events etc. organised</i>	- <i>Agency presence at relevant conferences and exhibitions (tbd); Stand (and communication actions) in Bilbao on the 9th May</i> - <i>ARPP activities (2016-2017)</i>
<i>Number of external events/conferences with Agency presence (as speakers)</i>	<i>50-80 in total covering all activities</i>
Indicator	Target
<i>Work programme delivery</i>	<i>All outputs foreseen for programming year delivered</i>
<i>Quality</i>	<i>80 % satisfaction rate</i>
Actions	
- <i>Implementation of the Awareness Raising and Promotion Package (ARPP) for national focal points, including the provision of seminars, conferences, media actions and other awareness raising actions.</i> - <i>Participation in Napo consortium</i> - <i>Healthy Workplaces Film Award</i>	

Funding source: EU-OSHA general budget

2016 resources: 3.3 Full Time Equivalents; 1,022,613 EUR.¹⁶

Healthy Workplaces Campaign (HWC) 2018-2019 (4.5)

On 18 March 2015 the Governing Board decided that the campaign theme for 2018-2019 will be "establishing a prevention culture on dangerous substances and targeting specific groups of workers".

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

The campaign will aim at establishing a prevention culture on dangerous substances across the EU and beyond. Consolidating such a risk prevention culture requires a good legislative basis with a high level of compliance, combined with effective social dialogue and measures to raise awareness about the risks, disseminate guidance and tools and exchange good practice.

An EU-OSHA-led campaign can contribute in many of these areas, but above all in the 'building of partnerships' to ensure that the often dispersed but valid scientific and practical knowledge is brought together and 'translated' into practical solutions for the management of chemical and biological substance risks in the EU's workplaces.

The campaign will promote good practice solutions to eliminate or reduce the health effects of exposure to dangerous substances. These include those resulting from combined exposures; low-level and long-term exposures; and exposures resulting from new technologies, such as those involving the use of nanomaterials. The campaign will include a special focus on vulnerable groups, the development of a positive prevention culture and on successful communication.

In 2016, the agency will revise its existing publications on dangerous substances with the aim of identifying case studies and good practices related to dangerous substances management and updating its information relevant to vulnerable groups and the gender dimension of dangerous substances exposure and management and identifying gaps. EU-OSHA will carry out a mapping exercise with its Focal Points and national networks and European stakeholders and liaise with the ACSH (and its WP Chemicals) and SLIC (and its SLIC Chemex group) to further scope the priorities and activities, campaign products and areas of cooperation for the campaign.

It will communicate with other European agencies to define areas for cooperation with them, i.e. ECHA, ECDC and other relevant agencies.

The Governing Board and its Bureau will further assist in the definition of the campaign during 2016.

Outputs	
Number of publications/products/websites published/produced:	- Revised agency publications (including case study and good practice examples) updated to reflect current data and changes, such as in OSH and related regulation (2017) - Report presenting results of mapping exercise (2017) - Visual presentation of mapping, subject to positive assessment of visualisation tool (2018)
Indicator	Target
Work programme delivery	All outputs foreseen for programming year delivered
Quality	80%
Actions	
- Development of content paper and campaign strategy (2016) - Decision on feasibility of technical specifications for a visual presentation of mapping information (2016) - Engagement of partners and intermediaries (2017)	

Funding source: EU-OSHA general budget

2016 resources: 2.0 Full Time Equivalents; 360,403 EUR.¹⁷

¹⁷ 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 (5.1)

Objective:

The OSHWiki contributes 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 is further developing 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 2016 EU-OSHA expects 75 new or revised articles to be published on the OSHWiki.

In 2016 the Agency will focus on promoting the OSHWiki and ensuring that it grows steadily. Based on the active ‘community management’ initiated in 2015 and with input from the OSHWiki Scientific Committee, 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. Following an assessment of the technical aspects of the wiki platform, a revamp will be carried out with the aim of providing a high quality user interface. Efforts will continue to build up the commitment to OSHWiki from international organisations, such as ICOH, and to strengthen existing ones.

Outputs	
Technical development	Platform revamp (2016)
Steering group meeting	1 Scientific Committee Meeting (2016)
Indicator	Target
Number of new or revised articles published/modified	75
Work programme delivery	All outputs foreseen for programming year delivered

Funding source: EU-OSHA general budget

2016 resources: 1.9 Full Time Equivalents; 378,436 EUR.¹⁸

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

Other networking knowledge actions (5.2)

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 2016 EU-OSHA will continue to support the Commission's review of national OSH strategies and its follow-up to the ex-post evaluation of legislation. Work on OSH research priorities will also continue in collaboration with Perosh and in coordination with relevant actors, such as DG Research and Innovation and DG Internal Market, Industry, Entrepreneurship, and SMEs, as well as DG Employment, Social Affairs and Inclusion.

Additional networking knowledge actions 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, in particular by providing relevant technical, scientific and economic information necessary for the preparation of possible follow-up actions.

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.

Following the preliminary mapping of Member States' OSH strategies to be completed in early 2016, the Agency will continue to support the Commission in its review and its work with its national contact points on strategies. This work is explicitly mentioned in the European OSH Strategic Framework.

The European Commission has launched a call for tenders for the development of a model for the construction and implementation of an EU OSH information system. EU-OSHA will provide technical support to the Commission on this work.

Work on coordination and priorities of OSH research will be continued in 2016 through a research priorities and coordination seminar.

Outputs	
Web information	- Updated web section on EU legislation (2016) - Updated web section on national OSH strategies (2016)
Indicator	Target
Work programme delivery	All outputs foreseen for programming year delivered

Funding source: EU-OSHA general budget

2016 resources: 1.5 Full Time Equivalents; 219,903 EUR.¹⁹

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

Priority Area 6: Networking and 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 (6.1)

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 2016 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 2017 and 2018 as well as reporting on the 2015 activities. The involvement of the Governing Board provides a unique opportunity to get key stakeholders' views reflected in the Agency's activities. In 2016 the Board will also be involved in the initiation of the regular overall evaluation of EU-OSHA.

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, Social Affairs and Inclusion will be a special priority. The work with the sectoral social dialogue committees will continue in 2016. 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 2016 management plans within the framework of their Memorandum of Understanding. Both agencies are committed to an early exchange of information on specific topics. Cooperation with EIGE and ECHA will also be coordinated within the signed Memoranda of Understanding.

Outputs

Number of seminars, events etc. organised

- Two Board meetings (2016); one Board meeting (2017)
- Three Bureau meetings (2016)
- Four Advisory Group meetings (2016)

Indicator	Target
<i>Work programme delivery</i>	<i>All outputs foreseen for programming year delivered</i>
<i>Quality</i>	<i>80 % satisfaction rate</i>
<i>Engagement of stakeholders (degree of attendance)</i>	<i>80 % of members</i>
Actions	
- <i>Liaising between the Agency and its strategic network partners</i> - <i>Support to the Governing Board, Bureau, Advisory Groups and European stakeholders</i>	

Funding source: EU-OSHA general budget

2016 resources: 4.6 Full Time Equivalents; 1,006,708 EUR.²⁰

Operational networking (6.2)

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 2016 the Agency aims at reaching a 75 percent satisfaction rate amongst its focal points.

EU OSHA will continue to strengthen its connections with the focal points and their national tripartite networks, including the “portfolio” approach. The portfolio approach is a multi-annual approach to allow the tailoring of EU-OSHA outputs to national needs. As part of the process there is a planning seminar for focal points in May or June which is followed by a procedure to allow consultation by focal points with their national networks.

Complementing the focal point network the Agency will continue its collaboration with DG [Internal Market, Industry, Entrepreneurship and SMEs](#) 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 collaborating with organisations beyond the European Union. This work includes liaising with international organisations such as ILO, ISSA, WHO, and IALI and ensuring visibility at international events.

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

²⁰ Resources include resources directly allocated to the activity as well as a share of support and management resources.

In order to support regional cooperation (together with organisations such as ILO and IALI) it is foreseen that the Agency in 2016 participates in the Regional Association of Labour Inspectors conference that involves European Neighbourhood countries, IPA countries and some Member States. It is anticipated that the primary source of funding to support for these actions will be from outside the normal EU-OSHA budget (e.g. through IPA/ENP programmes) but to ensure continuity, there is a need to for an ongoing engagement with key stakeholders even when these alternative funding sources are not in place.

EU-OSHA aims at constantly improving the efficiency and effectiveness of its networks and the way they are managed. To this end, the Agency will further develop its Extranet and Client Relations Management strategy.

Outputs	
<i>Number of seminars, events etc. organised:</i>	- 8-12 OSH information sessions with EEN – subject to focal point requests via ARPP (cf. activity 4.4) (2016) - Active participation in EEN annual conference (2016) - Three focal point meetings (2016)
<i>Focal points visited</i>	<i>Four focal point networks visited (2016)</i>
Indicator	Target
<i>Work programme delivery</i>	<i>All outputs foreseen for programming year delivered</i>
<i>Quality</i>	<i>80 % satisfaction rate</i>
<i>Engagement of stakeholders (degree of attendance)</i>	<i>80 % of members</i>
Actions	
- Collaboration with Member States via focal points - Promoting tri-partite networking at the Member State level - Collaboration with international network partners - Collaboration with Enterprise Europe Network	

Funding source: EU-OSHA general budget

2016 resources: 5.0 Full Time Equivalents; 822,165 EUR.²¹

Communications (6.3)

Objective:

To inform and raise awareness about OSH among key audiences, EU-OSHA will develop and maintain effective communication channels and vehicles, including further development of its website, management of its press office and delivering corporate publications. .

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

In 2016, the Agency will further develop its new corporate website aligned with its 2014-2020 Multi-annual Strategic Programme. It will also maintain and further develop its other communication channels and vehicles. These include the press office and media monitoring; stakeholder relationship management and distribution; publications, promotional material, data visualisation tools, audio-visual materials and corporate literature; and corporate promotion. The Agency and the European Commission will continue to coordinate their communication actions.

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

Outputs	
<i>Online developments</i>	<i>Continuous improvement of website and social media activities</i>
<i>Publications / products</i>	<i>Annual report 2015 (2016)</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>50-70 articles / interviews covering all activities</i>
Indicator	Target
<i>Work programme delivery</i>	<i>All outputs foreseen for programming year delivered</i>
<i>Quality</i>	<i>80 % satisfaction rate</i>
Actions	
- <i>Implementing agency online strategy 2016</i> - <i>Implementing publications, promotional material, audio-visual materials programme 2016</i> - <i>Implementing corporate promotion programme 2016</i> - <i>Press office</i> - <i>Implementing distribution programme 2016</i>	

Funding source: EU-OSHA general budget

2016 resources: 7.5 Full Time Equivalents; 1,421,336 EUR.²²

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 [International Cooperation and Development](#) 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

²² Resources include resources directly allocated to the activity as well as a share of support and management resources.

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
- <i>Closure of current programme (January 2016)</i>

Funding source: European Neighbourhood and Partnership Instrument (ENPI)

Collaboration with the western Balkans and Turkey

This activity is included for information purposes only.

EU-OSHA is collaborating with the European Commission to put in place a programme under the Instrument for Pre-Accession (IPA) to maintain, develop, and support the integration of these countries into EU OSHA structures and activities.

It is anticipated that the programme will be in place at the start of 2016, running for two years, and is funded under a grant contract. The work will build on previous activities in the region under IPA and other programmes.

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 2016 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.

Internal Control Work will focus on the prioritised standards: 3 (staff allocation and mobility, particularly to ensure effective adaptation to the reductions in staffing the Agency has experienced), 8 (processes and procedures, due to the changing context and requirements), 12 (information and communication, to facilitate effective change and adaptation). Data Protection and Business Continuity will continue to be a high priority in 2016. In October 2015 a corporate risk assessment in relation to the 2016 management plan has been carried out and the Agency did not identify critical risks.

The Agency will continue to refine the Activity Based Management model. A priority for 2016 is to establish a long-term IT tool to improve the decision-making information and provide better

support to activity coordinators. It is also expected to support the efficient use of the financial as well as human resources in the delivery of the management plan.

Indicator	Target
Work programme delivery ²³	90 %
Actions	
- Management of the Agency - 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 - Coordinating the Agency's data protection and business continuity work - Risk management - Implementation of Activity Based Management and establishment of long-term IT tool	

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
- Provide legal advice in all the areas of the Agency's work

Programming and evaluation

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

Programming, monitoring and evaluation activities will continue in 2016 based on the frameworks developed in 2014 and 2015. This will include regular information to management, the Bureau and the Governing Board about progress in implementing the Multi-annual Strategic Programme and the annual management plan. Furthermore, planning actions for 2017 and 2018 will be carried out. A particular focus will be the new Single Programming Document replacing the current management plan.

The evaluation plan for 2016 will be implemented and follow-up on previous evaluations will be carried out in accordance with agreed action plans. In 2016 a new overall evaluation of EU-OSHA will be commissioned.

²³ Percentage of outputs for the year delivered. If one output item in the programming document covers more outputs (e.g. "three articles"), each of the outputs is counted separately

Outputs	
<i>Number of publications published:</i> <i>Corporate publications</i>	- <i>Single Programming Document 2017-2019 (2016);</i> - <i>Single Programming Document 2018-2020 (2017);</i> - <i>Activity Report 2015 (2016);</i> - <i>Three progress reports to Board/Bureau (2016);</i> - <i>Evaluation of the Agency (2017).</i>
Indicator	Target
<i>Work programme delivery</i>	<i>All outputs foreseen for programming year delivered</i>
Actions	
- <i>Coordination of planning, monitoring and evaluation activities at the Agency in relation to the work programme and Activity Based Management</i>	

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 2016.

EU-OSHA's experienced staff put the Agency in a strong position to deliver the management plan for 2016. 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 it points to the need for more detailed workforce planning in conjunction with recruitment, learning and career development as well as organisational development including the implementation of a competency model which is geared to the current and future challenges. Special attention will be given to further improving the work organisation and communication within a multicultural context.

The Agency continues to be 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.

In 2016, 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 2016, the Agency will ensure the further development of IT applications, particularly the ones launched in 2014 and 2015, i.e. document management systems (Intranet and Record Management System), and e-HR management tool. The Agency will explore the cloud possibilities for its ICT infrastructure. Contracts for Helpdesk, fixed and mobile communications will be renewed.

Indicator	Target
Staff capacity	95 %
Budget implementation	95 %
Actions	
- Manage Agency's human and financial resources in a cost efficient and timely way. - Implementation of the Staff Regulations reform. - 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. - Staff engagement survey follow up. - Implementation of the seat agreement with the Kingdom of Spain - Deliver draft budget, amending budget and monthly budgetary reports as well as annuals accounts in compliance with the rules. - Ensure timely execution of payment and verification of commitments and payments. - Maintain, operate and administer the Agency ICT communication infrastructure and service. - Ensure full completion of the deployment of the documentation management system, Virtua.	