

PROGRAMMING DOCUMENT

2017-2019

December 2016

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Foreword

The present document is the first Programming Document (PD) for the European Agency for Safety and Health at Work (EU-OSHA)¹, which integrates information from several areas and covers three years. This is a great opportunity to take a more integrated view on the Agency's activities – both for the Agency itself and for its stakeholders.

The Agency's long-term goals are established in the Multi-annual Strategic Programme (MSP) 2014-2020 adopted by the Governing Board in 2013. The PD is formulated within that context, taking into account progress achieved towards the strategic objectives.

In addition, the European Commission presented its Strategic Framework for Safety and Health at Work in 2014 and later the Council² and the Parliament³ have provided their views on this framework. EU-OSHA is assigned a key role in delivering the strategic framework and fulfilling this expectation is an important framework condition for the PD. EU-OSHA and its Board have taken the strategic framework into account in the planning of the various activities and an assessment was also carried out in 2014 of the impact of the EU Strategic Framework on the Agency and its MSP.

EU-OSHA's work will contribute to meeting the main challenges in OSH in the EU as identified in the EU Strategic Framework. In particular OiRA contributes to meeting the first challenge of improving the implementation of OSH legislation in Europe by facilitating the implementation of good quality risk assessments. It is known that particularly micro and small enterprises face challenges in complying with OSH legislation, and therefore EU-OSHA's activity on this group of enterprises will provide relevant information for stakeholders.

The major OSH Overview activity on work-related diseases is one of the key elements in addressing the second challenge of better preventing work-related diseases.

And finally, the Healthy Workplaces Campaign 2016-17 on healthy workplaces for all ages addresses directly the third challenge of an ageing workforce in the EU.

Over 2017-2019 a number of major activities will be finalised, in particular in the area of OSH facts and figures. This provides room for initiating new activities contributing to the strategic objectives defined in the MSP for the priority areas. The two main new activities are an OSH Facts and Figures activity on the prevention of work-related musculo-skeletal disorders (MSD) and the 2018-2019 Healthy Workplaces Campaign on establishing a prevention culture on dangerous substances. The new activities will be developed in close collaboration with the Agency's stakeholders to make sure that they add value to existing knowledge and activities.

EU-OSHA relies on a well-developed network for the implementation of its work. This network brings together the key actors in OSH, in particular governments, trade unions and employers' associations. It is only by engaging this network that the Agency can achieve its objectives and it is therefore decisive that the network partners perceive the Agency's work as adding value to their work. The diversity in available resources and priorities represent a challenge in this respect and the Agency will continue relying on flexible implementation arrangements to adapt to the needs and priorities. The portfolio approach is a key element in adapting the Agency's work to the variety of needs, priorities and resources among the network partners. Though being responsive to new needs will continue to be important, EU-

¹ The PD replaces the annual management plan, the annual financial fiche and the multi-annual staff policy plan and is defined in EU-OSHA's financial regulation, articles 32-33. This document was prepared in accordance with the European Commission guidelines, *Communication from the Commission on the guidelines for programming document for decentralised agencies and the template for the Consolidated Annual Activity Report for decentralised agencies*, Brussels 16 December 2014, C(2014)9641 final. The document was developed under the responsibility of the Governing Board and was finalised after having communicated drafts to the European Parliament, the Council, the European Commission, the Advisory Committee on Safety and Health at Work, and a number of EU agencies.

² Text adopted on 9 March 2015, cf. <http://register.consilium.europa.eu/doc/srv?l=EN&f=ST%207013%202015%20INIT>

³ Text adopted on 25 November 2015, cf. <http://www.europarl.europa.eu/sides/getDoc.do?pubRef=-//EP//NONSGML+TA+P8-TA-2015-0411+0+DOC+PDF+V0//EN>

OSHA's capacity to accommodate new requests will be reduced due to the reduction in staff over recent years.

This Programming Document has been developed in close collaboration between the Agency's Governing Board, the focal point network and other external partners in order to make sure that EU-OSHA meets the needs of its key stakeholders.

Christa Sedlatschek
Director, EU-OSHA

List of acronyms

ABB: Activity Based Budgeting

ABM: Activity Based Management

ARPP: Awareness Raising and Promotion Package

DG GROW: European Commission Directorate-General for Internal Market, Industry, Entrepreneurship and SMEs

DG EMPL: European Commission Directorate-General for Employment, Social Affairs and Inclusion

ECAP: European Campaign Assistance Package

ECHA: European Chemicals Agency

EEA: European Economic Area

EEN: Enterprise Europe Network

EFTA: European Free Trade Association

EIGE: European Institute for Gender Equality

ENP: European Neighbourhood Programme

EU: European Union

HWC: Healthy Workplaces Campaign

ICT: Information and Communication Technology

IPA: Instrument for Pre-Accession Assistance

MPs: Media Partners

MSEs: Micro and Small Enterprises

MSP: Multi-annual Strategic Programme

OCPs: Official Campaign Partners

OSH: Occupational Safety and Health

PD: Programming Document

SLIC: Senior Labour Inspectors Committee

SMEs: Small and Medium-sized Enterprises

Mission and vision statement

The PD is prepared in accordance with articles 32 and 33 of the Agency's Financial Regulation⁴ which states that the Agency shall have a programming document containing multi-annual and annual programming taking into account the guidelines set by the European Commission.⁵

The framework for the current PD is the MSP 2014-2020 for EU-OSHA adopted by the Governing Board in 2013. The MSP defines the mission, vision and strategic goals to be achieved over the programming period.

When EU-OSHA was established, with the adoption of its founding regulation in 1994⁶, it was with the aim of providing the EU bodies, the Member States, the social partners and those involved in the field with useful technical, scientific and economic information relating to safety and health at work. This aim has guided the work of EU-OSHA since then, and also forms the framework for the MSP and the PD.

In order to fulfil the aim defined in its founding regulation, EU-OSHA collects, analyses and disseminates technical, scientific and economic information on occupational safety and health.

To ensure a clear focus for its activities, EU-OSHA's Governing Board has defined the Agency's mission and vision within the framework of the founding regulation. A clear priority when developing the mission and vision statements was to ensure that the resources that EU-OSHA has available contribute in the best possible way to achieving the aim set out in the founding regulation. The MSP and the current PD are based on a solid analysis of lessons learnt so far by the Agency and also of an analysis of the challenges ahead. A clear objective is to stress the Agency's facilitator role in information development and exchange, and to better cover the active role of the Agency in communication and networking. In line with this, the Agency also wants to stress the important role that intermediaries play in its work.

The **mission** is a brief statement of the purpose of EU-OSHA. The statement makes clear what the Agency provides to its users, and informs staff about the overall goal of the Agency:

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 a precise statement defining the ultimate goal for the programming period (2014-2020). The goal is external to the Agency:

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

While the mission and vision statements define the content and purpose of the Agency's work, the **values** set out the way that EU-OSHA operates:

⁴ Available here: <https://osha.europa.eu/en/about-eu-osha/what-we-do/how-we-work/finance>

⁵ Communication from the Commission on the guidelines for the programming document for decentralised agencies and the template for the Consolidated Annual Activity Report for decentralised agencies. C(2014)9641final, 16 December 2014.

⁶ Council Regulation (EC) No 2062/94 of 18 July 1994

Pan-European

We create European added value by bringing together actors from across Europe and by providing the tools to create a common approach to occupational safety and health while respecting national specificities

Relevant

We ensure that our activities are relevant to the most pressing OSH needs in Europe and contribute to the realisation of wider EU policy objectives

Tripartite

We work on the basis of, and promote, tripartism as the cornerstone of our work

Partnership- and network-based

We participate in and connect networks and build communities to create European added value

Reliable

We see the quality assurance of our work as a key condition for success

Responsive and innovative

We are responsive to new OSH developments and innovative in addressing them

Good governance

We place great importance on accountability and transparency towards our stakeholders and efficiency in the use of our human and financial resources

Section I – General context

I.1 General context

EU-OSHA's work is programmed in the context of its Multi-annual Strategic Programme (MSP) 2014-2020 (see particularly sections II.1 and II.2). At EU level, the policy for occupational safety and health (OSH) is defined by the EU Occupational Safety and Health Strategic Framework 2014-2020.⁷ This strategic framework identifies the main challenges over the strategy period and the strategic objectives for OSH complemented by key actions and instruments. EU-OSHA is given a key role in the implementation of the strategic framework. On that basis, EU-OSHA's Governing Board undertook an analysis of the implications of the EU Strategic Framework for EU-OSHA's MSP to make sure that EU-OSHA meets the expectations. The conclusion was that the MSP is well in line with the expectations from the EU Strategic Framework and that more concrete elements from the EU Strategic Framework should be integrated in subsequent annual work programmes.

Strengthening the capacity of micro and small enterprises to comply with the legal framework is identified as one of the main challenges in the EU Strategic Framework. EU-OSHA has a transversal focus on micro and small enterprises across all of its activities. In addition, two activities address the challenge more directly: The Agency's activity on micro and small enterprises looks specifically at the challenges and solutions for this group of enterprises. And through the Online interactive Risk Assessment (OiRA) activity EU-OSHA together with its intermediaries provides a tool for enterprises to carry out a good quality risk assessment thereby facilitating compliance with the legal requirements without compromising the quality of the risk assessment. OiRA is explicitly mentioned in the EU Strategic Framework and in the Parliament's resolution and is an activity that will be continued throughout the programming period.

Work-related diseases is one of the other challenges identified in the EU Strategic Framework. It is being addressed in an ongoing OSH overview activity focusing on specific dangerous substances, on monitoring systems and on return to work after cancer. Closely related to this activity, EU-OSHA's 2018-2019 Healthy Workplaces Campaign will deal with dangerous substances, aiming at raising awareness about the risks related to dangerous substances and how to prevent these risks. Work-related diseases will be addressed further with a large-scale OSH overview activity dedicated to musculo-skeletal disorders that will commence in 2018.

The last major challenge from the EU Strategic Framework is about the essential role of OSH in the context of an aging workforce. EU-OSHA has already carried out significant work on this topic, namely the pilot project for the European Parliament on Older Workers' health and safety. Building on this initiative, the Agency's 2016-2017 Healthy Workplaces Campaign addresses the topic under the slogan Healthy Workplaces for All Ages.

Other priorities from the EU Strategic Framework are integrated in other activities, such as the activity on costs and benefits of OSH or the large-scale foresight activity that identifies emerging risks related to developments in ICT.

The European Commission has also asked EU-OSHA to assist in other actions, such as on the establishment and maintenance of an EU OSH information system, in promoting the development of national OSH strategies, in the follow up to the ex-post evaluation of the OSH directives, in supporting implementation of the amended Carcinogens and Mutagens Directive and in reinforcing OSH in the hairdressing sector.

⁷ See here: <http://ec.europa.eu/social/main.jsp?catId=151>

Over the programming period the Agency aims at strengthening some of its activities as required by the EU Strategic Framework, in particular OIRA. This has to be done in a context of competing priorities for EU-OSHA and after having complied with the staff reductions requirement. EU-OSHA will therefore continue to seek efficiency gains in various ways, amongst others by participating actively in exchange of good practice with other agencies. However, EU-OSHA will also have to find the right balance between responsiveness to non-planned requests and implementing programmed activities as the capacity to respond to new needs will be reduced. The total EU-OSHA budget for 2017 is 15.2 mio. Euros. The Agency is at the moment considering measures to adapt the work organisation, including the workload for the individual staff members to make sure that EU-OSHA is a sustainable workplace.

Having to optimise its organisational approach against a background of reduced staff resources and to ensure a sustained impact of the work of the Agency towards intermediaries and beneficiaries, some of the activities have been restructured as from 2017. This will not only help the Agency deliver on its strategic objectives more efficiently, but is also expected to generate a more coherent critical mass of information and products to stakeholders.

One of the main strengths of EU-OSHA is its network of intermediaries, in particular the focal point network ensuring a strong link to the Member State level. In addition to the network of focal points, the Agency works via tri-partite networks at European and Member State level – at Member State level with the help of the focal points. This network allows the Agency to reach far beyond what one would expect from the resources available to the Agency. However, the resources available to network members is beyond the control of the Agency and there is therefore a risk of uneven access to resources across the network which has to be mitigated by an active networking strategy. One of the aims of this networking strategy is to identify and prioritise the needs across the network and to accommodate the variety of needs through the portfolio approach. This allows Member States a differentiated participation according to which activities best match their needs and as a result, the Agency can focus resources within each activity on the Member States where the activity best match needs. It should be noted, however, that all activities always have a strong European dimension as well.

In 2016 and 2017, EU-OSHA carries out its next general evaluation assessing progress in implementing its MSP and providing input to possible adaptations in the MSP. The evaluation will also feed into first reflections on the strategic direction of the Agency after 2020.

Section II – Multi-annual programming 2017-2019

II.1 Multi-annual objectives

Six strategic objectives for six priority areas are defined in EU-OSHA's MSP 2014-2020. These six strategic objectives were defined on the basis of the mission and vision – see the section the mission and vision – and on the basis of an assessment of the Agency's strengths and of the possibilities for having an impact in different areas. Taken together our objectives implement our mission and vision statements in the best way possible, given the resources that we expect to be available.

As from 2017, some of the activities will be restructured to further efficiency gains and ensure impact with intermediaries and beneficiaries. This has been done taking into due account the strategic objectives of the Agency as they were established in the MSP 2014-2020.

In the first place, it is expected that a closer and even more coordinated approach between awareness raising, communication and translation actions would help the Agency better deliver on its core mandate. To this end, Communication is moved from Priority area 6 –Networking and communication to Priority area 4 – Raising awareness, which now reads Raising awareness and communication. Two of the activities to be carried out under this priority area are merged into one: Awareness raising actions and Communication. Multilingualism is envisaged as a new activity to enable the Agency to better coordinate the efforts to reach intermediaries and beneficiaries. The Healthy Workplaces Campaigns will remain as flagship activities under this priority area.

Secondly, the OSHwiki activity is integrated into Networking knowledge actions with the purpose of consolidating the Agency's actions related to facilitation and exchange of OSH knowledge and best practices under the same umbrella, thereby creating synergies.

Last but not least, strategic and operational networking are integrated into one activity to enable a more comprehensive approach to the Agency's key stakeholders and secure their sustained engagement.

	Objective	Indicators ⁸	Targets	Latest results (2015/16)
Mission	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	1) Budget implementation 2) Budget execution 3) Staff capacity 4) Work programme delivery 5) Reach of online users 6) Reach of users through networking	1) 95 % 2) Title 1: 90 %; Title 2: 75 %; Title 3: 70 % 3) 95 % 4) 90 % 5) 10 % increase per year ⁹	1) 98% 2) Title 1: 94 %; Title 2: 72 %; Title 3: 58 % 3) 97,6 % 4) 83 % 5) 3,299,931 unique visitors ¹¹ 6) 20 125 7) 50 237

⁸ Please consult annex VII for a definition of the indicators.

⁹ Due to the launch of a new corporate website mid-2015 with a new information structure, a baseline will have to be established in 2016. This applies to all page-views and downloads targets under the strategic objectives.

¹¹ Data between 2014 and 2015 are not directly comparable due to the launch of a new corporate website mid-2015 with a new information structure. This applies to all results for page-views and downloads related to 2015.

	Objective	Indicators ⁸	Targets	Latest results (2015/16)
Vision	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	7) Uptake of publications etc. (downloads) 8) Stakeholder assessment: Performance 9) Stakeholder assessment: Quality	6) 10,000 stakeholders reached 7) 5 % increase per year ¹⁰ 8) 80 % 9) 80 %	8) 86% ¹² 9) 84% ¹³
Strategic objective 1 – Anticipating change	The provision of credible and good quality data on new and emerging risks that meet the needs of policy-makers and researchers and allow them to take timely and effective action	1) Reach: online users 2) Uptake of electronic information 3) Quality	1) 10 % increase per year 2) 5 % increase per year 3) 80 %	1) 41,398 2) 6 654 3) 73% ¹⁴
Strategic objective 2 – Facts & figures	The provision of an accurate and comprehensive picture of current OSH risks, their health effects, and how they can be prevented and managed, to allow a better understanding of these issues among policy-makers and researchers	1) Reach: online users 2) Uptake of electronic information 3) Quality	1) 10 % increase per year 2) 5 % increase per year 3) 80 %	1) 1,810,964 2) 16 300 3) 87% ¹⁵
Strategic objective 3 – Tools for OSH management	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	1) Reach: online users 2) Uptake of electronic information 3) Quality	1) 10 % increase per year 2) 80 %	1) 262,076 2) 1 248 3) 90% ¹⁶

¹⁰ See previous footnote.

¹² EU-OSHA Stakeholder Survey 2016

¹³ EU-OSHA Stakeholder Survey 2016

¹⁴ EU-OSHA Stakeholder Survey 2016

¹⁵ EU-OSHA Stakeholder Survey 2016

¹⁶ EU-OSHA Stakeholder Survey 2016

	Objective	Indicators ⁸	Targets	Latest results (2015/16)
Strategic objective 4 – Raising awareness and communication	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, and to ensure that Agency information reaches the intended beneficiaries and intermediaries.	1) Reach: online users 2) Uptake of electronic information 3) Quality 4) Reach: newsletter subscribers	1) 10 % increase per year 2) 5 % increase per year 3) 80 % 4) 5% increase	1) 3,354,242 2) 15 498 3) 82% ¹⁷ 4) 7%
Strategic objective 5 – Networking knowledge	The mobilisation of the OSH community through new tools to promote and facilitate the generation and maintenance of a body of high quality knowledge	1) Reach: online users 2) Quality	1) 10 % increase per year 2) 80 %	1) 1,005,228 2) 71% ¹⁸
Strategic objective 6 – Networking	To develop and implement networking and activities to ensure that the Agency's activities meet the needs of its key stakeholders, to promote tripartism at European and Member State level, to enable networks to take an active part in the Agency's activities.	1) Quality 2) Stakeholders' engagement	1) 80 % 2) 80%	1) 92 ¹⁹ 2) 72%

¹⁷ EU-OSHA Stakeholder Survey 2016

¹⁸ EU-OSHA Stakeholder Survey 2016

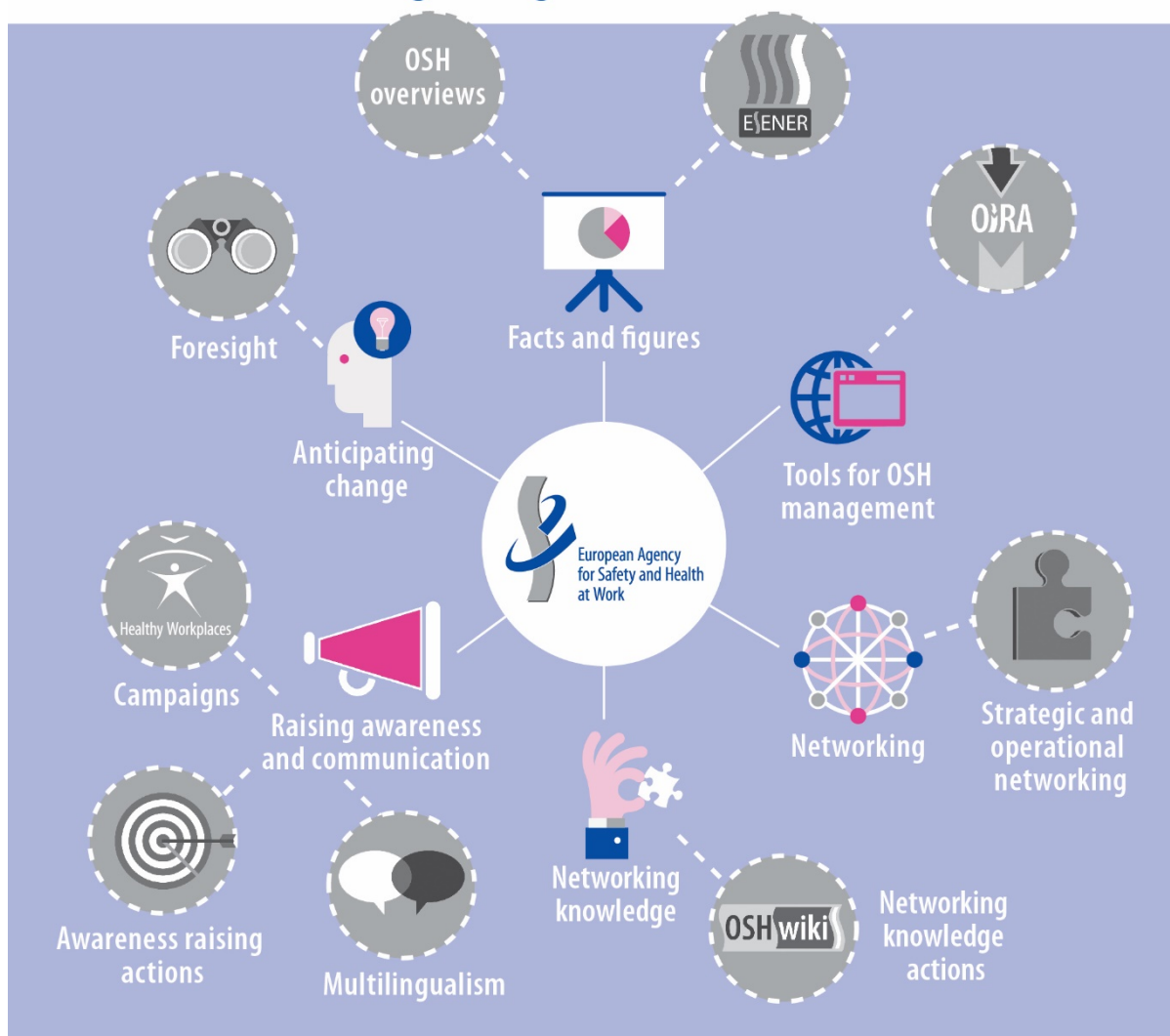
¹⁹ Based on satisfaction with seminars and events organised in 2015.

II.2 Multi-annual programme

In this section, the six priority areas linked to the strategic objectives introduced in the previous section are introduced. Under the six priorities, activities are developed as programmed in section III.

EU-OSHA priority areas and activities

Multi-annual Strategic Programme 2014-2020



II.2.1 Anticipating change

Through its European Risk Observatory, the Agency aims to identify new and emerging risks in occupational safety and health.

This priority area involves anticipating future challenges to OSH linked to changes in the world of work, in order to provide policy-makers, researchers and workplace intermediaries with reliable data, allowing them to set priorities for OSH research and actions and to implement timely and effective prevention. Effective prevention can make an important contribution to the overall EU policy objectives, in particular the objective of increasing the employment rate: poor OSH is a significant factor in people not taking

active part in the labour market. Therefore, better risk anticipation is essential for improving prevention and consequently for sustainable working lives and higher employment rates in the medium- to long run.

The Agency will build upon its foresight studies and will continue anticipating new and emerging risks and challenges to OSH through a series of related activities. The specific benefits that this will deliver include the provision of useful information which will allow policy-makers, researchers and workplace intermediaries more generally, to decide whether to take action, and to set priorities.

Foresight activities

The Agency piloted forecast and foresight techniques as the best available instruments to identify new and emerging OSH risks and carried out a foresight activity on green jobs in 2013. In 2017, the Agency will conclude work on its second large-scale foresight, on the impact on OSH of ICT and varied work location.

EU-OSHA will carry out foresight activities aimed at identifying and addressing future OSH challenges that are likely to result from the changing world of work and the consequences of the economic crisis and the recovery (such as fragmented working lives, workplaces and workforces with the increase of micro-enterprises and self-employment, multiple jobs and worksites); the increased diversity of the workforce; demographic trends, the emergence of new types of jobs and employment relationships linked to the development of the knowledge-based economy; advances in research and innovation; climate change, and changing life-styles.

The foresight activities seek to: [a] identify and anticipate new and emerging challenges to OSH linked to the changes mentioned above; [b] provide instruments for policy-makers, researchers and workplace intermediaries to address adequately the future challenges that are identified, and [c] explore how best to transfer the findings from its foresight activities into policy-making, as well as to provide input into OSH research and good practice. Findings of other foresight and future-oriented projects (including outside the area of OSH) commissioned by EU, governmental and other organisations will be taken into account, as well as EU-OSHA's work on OSH research priorities and relevant findings from major sources such as the European Working Condition Surveys and EU-OSHA's European Survey of Enterprises on New and Emerging Risks (ESENER), and activities under key programmes such as the EU Research and Innovation Framework "Horizon 2020". The activities will be implemented through a combination of: exploratory literature reviews; consultation and consolidation by means of phone interviews, focus groups, workshops and/or electronic surveys involving key people with a range of expertise (such as experts in OSH as well as other disciplines – research and innovation, sociology, economics, demography, politics, public health, etc.) from the public and private sectors, including at company level, and representatives of EU-OSHA's stakeholders, and scenario-building modules. Follow-up work will be undertaken on important areas and challenges highlighted in the foresight. The findings of the foresight activities will be disseminated to stakeholders as appropriate in order to assist in policy-making, input into the setting of priorities for OSH research preventive actions, and raise awareness of the OSH challenges that are identified. Each activity will have a duration of four years, including the research tasks and a follow-up and review period.

Together with the foresight activities, the Agency will stimulate debate among stakeholders with the aid of expert articles. The articles will deal with novel issues related to the changing world of work and be used to stimulate debate among different groups of stakeholders.

II.2.2 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 in order to set priorities. The Agency's regulation requires it to "supply the EU 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". Instruments such as ESENER, EU-OSHA's European survey of enterprises on new and emerging risks, aim to contribute to such an evidence base for policy-makers and researchers. These can be complemented with data from other sources, such as worker

surveys, administrative data and qualitative data, from both the European and national levels. These data can also be used to show the value of OSH to society, by developing for example, estimates of the occupational burden of disease and injury, or the economic benefits of investing in OSH, or to highlight opportunities for learning from successful policies, practices and interventions.

The specific benefit of this priority area is the provision to policy-makers and researchers, but also to workplace intermediaries, of the sound and reliable information they need to decide on action. This will be achieved through the continuation of ESENER and a series of large-scale comprehensive overviews of specific issues.

European Survey of Enterprises on New and Emerging Risks (ESENER)

ESENER contributes to an evidence base for policy-makers and researchers in the field of OSH. It aims to provide an accurate description of how OSH is currently being managed in European workplaces, in order to provide timely, policy-relevant information.

Operating on a five-year cycle, the second survey initiated in 2014 (ESENER-2) provides updated (and new) information on how workers' safety and health is managed in enterprises throughout the EU, and will continue to identify factors that encourage preventive measures and those that discourage or impede them, as well as helping to define enterprises' needs according to their characteristics – size, sector, location and age. It also prepares the ground for setting up time series, enabling trends to be monitored over time, which will be possible on completion of the third edition in 2019. Improvements in the survey's methodology have included broadening its scope to include establishments with five or more workers, more rigorous testing of national questionnaires in all countries, inclusion of new countries, increasing sample sizes to allow for better analysis by sector, and revising the definitions of respondents.

The goal for ESENER is to provide a uniquely rich source of data for policy-makers and researchers on how OSH is managed at the workplace, on what the needs and weaknesses are, on what motivates and hinders preventive action, and on how workers participate in practice. It provides policy-makers and researchers with internationally comparable information and thereby contributes to the design, implementation and monitoring of effective OSH policies (whether regulatory, guiding or supportive) which assist companies by being comprehensive, targeted, and focused on key issues. This is achieved not only through presentation of the main findings, but also through follow-up studies, independent research and campaigns that draw on its data. As many of the issues explored in ESENER are closely linked with the context in which enterprises operate, ESENER also contributes to the evaluation of both the EU and national OSH strategies, by providing an additional indicator for monitoring the state of OSH. By making the comprehensive data that it captures available to researchers, ESENER encourages further independent research and contributes to knowledge development. Finally, it provides support to companies, as they are able to use the survey questions directly at workplace level to set a benchmark and compare their own OSH management practices with others in their country, sector or size class.

ESENER operates on a five-year cycle, with secondary analysis carried out in between surveys covering topics such as the management of OSH, drivers and barriers, and the importance of worker consultation and participation. The Agency will continue to develop synergies using ESENER data together with data from other relevant surveys, such as the EU Labour Force Survey and the European Working Conditions Survey.

ESENER 2 – including secondary analysis and ex-post evaluation – will be finalised in 2018. Fieldwork for ESENER 3 will take place in 2019 and results are expected to be published in 2020.

OSH overviews

The aim of the OSH overviews is to provide policy makers, researchers and intermediaries with useful high quality policy, research and good practice data, as well as examples and recommendations of what constitutes good strategies and practice, in order to help them to better guide decision-making and prioritise resources at policy, research and company level.

Large-scale OSH overview activities of three to four years' duration address different risks, sectors or workers' groups or issues, such as work-related diseases and the occupational burden of disease and injury, the costs of underinvestment in OSH, and the benefits of good OSH. The scope of these activities is determined in consultation with EU-OSHA's stakeholders. Such activities include the collection, analysis and dissemination of comprehensive information regarding policy, research and good practice. They deliver an overview of: policies and strategies; trends in exposures, workers' groups at risk and safety and health outcomes, as well as the monitoring tools that are available and research needs. They contribute to the development and sharing of good practice, both at the level of policy and of workplace intervention. Depending on the focus and scope of the project, they involve a combination of literature reviews, case studies, interviews with key people at policy, research or company level, focus groups, workshops and seminars.

Over the years covered by this PD, EU-OSHA will finalise the OSH overviews on Micro and Small Enterprises (2018), Work-related Diseases (2018), and Costs and Benefits of OSH (2018). New OSH overviews are decided by the Governing Board based on an ex-ante evaluation. The Board has decided to initiate a new OSH overview activity on Musculo-skeletal disorders in 2017. Given the widely recognised importance of the topic, the activity will be allocated more resources than OSH Overview activities to date. The MSDs activity will aim at providing a clear picture of the situation regarding MSDs, raising awareness, disseminating good practices and successful initiatives both at policy and workplace level and identifying research priorities.

OSH overviews can contribute directly to the implementation of the EU Strategic Framework on OSH. For example, micro and small enterprises have particular difficulties in complying with OSH legislation according to the EU Strategic Framework and the activity on micro and small enterprises will contribute to meeting that challenge. Similarly, work-related diseases and good data on the economic costs and benefits of OSH are given a high priority in the EU Strategic Framework which is well in line with the Agency's activities on these topics.

II.2.3 Tools for OSH management

The Agency's founding regulation emphasises the need for "methods and tools for implementing preventive activities, paying particular attention to the specific problems of small and medium-sized enterprises". Risk assessment is the cornerstone of health and safety management and OSH legislation, but its implementation and quality need to be improved: evidence²⁰ shows that there are major shortcomings in complying with essential elements of EU health and safety legislation particularly among SMEs and especially in micro- and small enterprises. It is essential therefore to provide tools for smaller workplaces to manage health and safety, and the Agency aims to do so through its Online interactive Risk Assessment (OiRA) tool. The OiRA tool has tripartism at its core through its involvement of the social partners, as well as governments, in its development and dissemination.

OiRA will be expanded with additional modules dedicated to specific risks and complemented by the development of specific tools to enable effective follow-up of risk assessment, with the implementation of practical solutions. OiRA tools help micro- and small organisations to put in place a risk assessment process, and support them in general risk management – from the identification and evaluation of workplace risks, through deciding on and taking action, to monitoring and reporting. Tripartism will remain a key factor in the development and promotion of the tool.

Development and promotion of the Online interactive Risk Assessment (OiRA) tool

The Agency will continue to facilitate the development of more risk assessment tools at both the national and EU levels, focusing particularly on the needs and challenges of micro- and small enterprises.

To do so, EU-OSHA will further encourage EU and national (sectoral) social partners and other organisations (such as Government Ministries, Labour Inspectorates and OSH institutes) to develop and

²⁰ [EU-OSHA](#), "A critical review of safety and health in micro and small enterprises", April 2016

share their national or pan-European sectoral OiRA tools, and to put in place a (national) overall strategy to encourage companies to use the tools that have been developed. Collaboration with the social partners will ensure that the OiRA tools that are developed will meet the real needs of small organisations in a particular sector. Therefore social partner 'ownership' of the tool is crucial in encouraging widespread take-up and use of the tool at enterprise level. While other incentives can be introduced into the dissemination strategy, it is this 'peer-to-peer' communication that is central to encouraging the use of OiRA tools in Europe's 20 million micro- and small enterprises.

The outcome at company level should be an increase in (especially micro- and small) companies carrying out their own, good quality and up-to-date risk assessments. This will help them to manage OSH efficiently and reduce administrative burdens, helping to improve productivity as well as OSH. The outcome for workers should be that they are properly involved in risk assessment and that the risks in their workplaces will be adequately assessed and managed. The outcomes for these beneficiaries are expected to be sustainable over the longer term. Better OSH in micro- and small enterprises, and fewer work-related accidents, cases of illness and related absences from work, are part of the expected longer-term outcomes.

OiRA is mentioned as one of the priorities in the EU Strategic Framework on OSH because OiRA plays a key role in facilitating compliance with basic legal requirements among SMEs and MSEs.

II.2.4 Raising awareness and communication

Getting the occupational safety and health message across to multiple target groups and beneficiaries²¹, including policy-makers, researchers, social partners and others, and raising awareness about workplace risks and how to prevent them, are key elements in the creation of a culture in which occupational safety and health risks are prevented. The Agency's intermediaries and beneficiaries are varied, and its communication activities have to take account of this. The requirements of communicating on future risks to policy-makers are different from those of communicating simple steps to prevent accidents to intermediaries.

The Agency's communications and promotion actions, as well as the Healthy Workplaces Campaigns play an important role in reaching this goal by delivering the available information to the different target groups, primarily intermediaries and other message multipliers, with the ultimate aim of benefiting people in European workplaces. A wide range of different types of information has to be communicated, and so the communication channels that the Agency uses need to be adaptable. The content of the communication can range from complicated statistical analysis to simple good practice guidance.

Healthy Workplaces Campaigns

The Agency's Founding Regulation article 3 (1) lays considerable emphasis on EU-OSHA's role in disseminating information, both about risks and about good practices to prevent them. Successive EU OSH Strategies have also requested the Agency to carry out awareness-raising actions, and in particular to target these at small and medium-sized enterprises.

All Healthy Workplaces Campaigns pursue the following goals:

- Engaging stakeholders at all levels
- Raising awareness
- Providing information
- Developing and providing access to resources

²¹ **Beneficiaries** are those whom an activity is designed to support or help. The Agency, in most cases, does not work directly with beneficiaries but with others (**target groups**) who are in contact with or can influence the beneficiaries. The Agency, in most cases, aims at increasing the capacity and understanding of target groups (e.g. by providing them with tools) for them to better help and support beneficiaries.

- Encouraging activities which impact on the workplace
- Identifying and recognising good practice
- Sharing and implementing good practice

The Agency's awareness-raising activities give a European dimension to OSH-related work at the national level. It also can help push an issue which would not have been pushed if it was dealt with at the national level alone. The fact that campaign activities take place all across Europe on the same topic helps to create a European identity in OSH.

Healthy Workplaces Campaigns are decentralised campaigns co-ordinated by the Agency, but they can be tailored by our focal points in the Member States, partner organisations and individual workplaces to fit their particular needs and priorities, allowing them to organise their own activities and produce their own materials.

The Agency will also further develop and strengthen the Campaigns' network-based approach, drawing on the support of several important networks of partners, including:

- the Agency's network of national focal points, which is responsible for coordinating the Campaigns at the national level;
- the European social partners, representing the interests of workers and employers at the European level;
- the Agency's network of official Campaign partners, consisting of pan-European or international organisations;
- the European institutions and their networks, in particular the incumbent Presidencies of the European Council, and
- the Enterprise Europe Network, which reinforces the Agency's link with Europe's micro, small and medium-sized enterprises.

Each campaign runs for two years and involves two years of preparatory work. The campaign themes for 2016-2017 (Healthy Workplaces for All Ages) and 2018-2019 (Establishing a prevention culture on dangerous substances while targeting specific groups of workers) have already been decided. The themes of the following campaigns are decided by the Governing Board two-three years in advance of the start of the campaign to allow time for preparations. In 2017, the Governing Board will decide on the theme of the 2020-2021 campaign.

Awareness raising actions and communication

Effective communication has a key role to play in the delivery of the Agency's mission, and as such is very much a part of EU-OSHA's core business. As in other areas of the Agency's activities, networking and partnership are at the heart of our communications approach.

The Agency strategy commits it to doing less but doing it better, and the communication strategy needs to reflect that commitment. An important function of the strategy is to make it clear which activities the Agency undertakes and which fall under the remit of the Member States and other organisations.

The Agency will maintain and further develop its communication channels and vehicles. These include the press office including media monitoring; stakeholder/client relations management and distribution; corporate literature and promotion. The annual report will remain the main vehicle for corporate reporting.

The Agency's online strategy will ensure that usability and user testing are integrated into the development process. Web metrics will be used to monitor the use of the website and to inform future developments. User satisfaction surveys of the agency's online products and services will also be carried out periodically. This may take the form of surveys of website or OSHmail users, or user panels recruited for this purpose.

In addition, and alongside its Healthy Workplaces campaigns, EU-OSHA carries out additional awareness raising actions in cooperation with its network of national focal points as well as more focused promotion and communication activities dealing with specific topics. The latter can be linked to actions by other stakeholders (e.g. the European Commission, SLIC, and the EU social partners). Together, these activities aim to bring information to different beneficiaries and, in particular, intermediaries, and the Agency will continue to explore all possible means to engage with these audiences, including the increased use of social media.

Actions also 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 Agency will maintain and further develop the Napo website and carry out promotion actions, such as the teachers' toolkit, that exploit Napo films to take the OSH message to new audiences.

Other activities will include promotional seminars; participation in events and exhibitions; the organisation of competitions and award schemes, such as the Healthy Workplaces Film Award and associated screenings and debates of winning films; as well as further development of visual communication tools.

Multilingualism

The Agency is committed to supporting multilingualism, and will continue to work with the Translation Centre for the Bodies of the European Union and its national focal points to provide translations of its information and campaign material in up to 25 languages.

To maximise the effectiveness of its translation budget and as part of a portfolio approach, the Agency offers its focal points the possibility to prioritise the publications for translation into their respective languages.

Other actions include the development of an automated translation management tool and associated workflow to manage the contents of its multilingual websites. The tool will be made available to other agencies and bodies also working with the Translation Centre. In addition, the Agency will work with the Translation Centre to update and extend a multilingual thesaurus of OSH terminology to improve the quality and consistency of its translations.

The Agency will also continue to explore and develop innovative approaches to meeting the challenge of communicating in a multilingual Europe. One example is the dissemination strategy for the OiRA tool, through which the Agency provides support and core translations to enable national partners to develop tools in their own languages, and adapted to their own national contexts. The OSHwiki platform is another example of how the Agency can leverage its resources in support of multilingualism in a cost-effective and sustainable way.

II.2.5 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 occupational safety and health. This represents a very broad remit which – combined with different information needs across the Member States, the goal of supporting multilingualism, and the ever-growing task of maintaining the currency of the information – represents a considerable challenge, given the resources available. The growing availability and popularity of social media, collaborative tools, data visualisation and ‘e-tools’ has provided an opportunity to bring together all the available knowledge across the large ‘OSH community’ of practitioners and researchers. By mobilising and collaborating with this OSH community through instruments such as the OSHwiki, the Agency can promote and facilitate the generation and maintenance of a body of knowledge well beyond what would be possible with its own limited resources.

Networking knowledge actions

The Agency will undertake actions to support the generation, exchange and dissemination of knowledge to support the key stakeholders, in particular the EU and member state institutions, in their decision-making, and strategy and policy development and implementation by providing relevant evidence and knowledge exchange.

Actions will reflect and contribute to the agendas of the key stakeholders and it is therefore difficult to predict all of the specific actions that will be undertaken. One of the ongoing actions over the PD period will be updated information on EU-OSH legislation, non-binding instruments and dialogue initiatives. The agency will continue to support the Commission through the provision of information on Member States' strategies on OSH and through development of a visualisation in support of the EU OSH Information System, as foreseen in the EU OSH Strategic Framework. EU-OSHA will also continue to support the Commission in its follow-up to the ex-post evaluation of the EU legislation on health and safety at work.

The Agency will further develop OSHwiki as a source of reliable up-to-date information that is integrated in its corporate website and as a way to actively engage the OSH community via the wiki platform. OSHwiki content will continue to be developed by the Agency together with its partners and through collaboration with authorised contributors. Further activities will comprise the promotion of the OSHwiki to end-users, maintenance and improvement of the OSHwiki platform, and further development and updating of content. As well as engaging with researchers through OSHwiki, EU-OSHA will work on coordination and prioritisation of OSH research through different actions such as seminars.

In order to strengthen support for micro-enterprises and SMEs, in particular in the implementation of prevention measures following the risk assessment process, the Agency promotes the development and use of 'e-tools'. Either web-based, or running on a computer or mobile device, these are interactive applications that help enterprises improve health and safety. EU-OSHA facilitates the exchange of knowledge and sharing of tools, for example those that have been successfully developed at national level, for uptake across Europe. Preference will be given to tools that support SMEs to take preventive action. Some of these tools may be targeted at specific risks. Close collaboration with intermediaries is essential in ensuring the adaptation of the tools to the real needs.

II.2.6 Networking

EU-OSHA is a small Agency working with information and knowledge. This makes networking essential for achieving its objectives. Networking activities are a way of ensuring the relevance of the Agency's work and creating a multiplication effect in its implementation. Of particular importance is the tripartite character of the key networks.

The activity in this area mainly meets two needs:

- 1) OSH resources, including both financial and information resources, are spread across Europe. As resources are limited, greater efficiency can be achieved by pooling resources and bringing about the effective exchange of information and experience. This is clearly recognised in the preamble to the Agency's founding regulation.
- 2) In addition, the Agency is relatively small, with under 70 staff members. On its own it is limited what the Agency can achieve. However, by engaging networks and ensuring that its work is relevant to intermediaries, the Agency has consistently shown that it can achieve much more. In particular it is important to build on and support existing tripartite networks.

Strategic and operational networking

The Agency's strategic and operational networking actions include the development and support of its key stakeholders' networks: its governance and European networks as well as the focal points, expert

and international networks. The actions aim at reflecting the needs and priorities of the key stakeholders in the Agency's activities, and cover both input to EU-OSHA's planning and the Agency's need to account for its actions; and to ensure that the Agency delivers on its objectives by relying on the networks' resources, as the Agency's own resources alone do not allow this. It is also an aim to share best practice and avoid duplication of effort.

These actions are particularly targeted at the Board, and EU-OSHA's other key European stakeholders. The governance networks include the Agency's Board, Bureau and Advisory Groups. All these networks involve governments, unions and employers' associations, in addition to the European Commission. The European stakeholders include the EU Institutions and the European level social partners: special emphasis is given to maintaining close cooperation with DG Employment. The strategic networks represent a unique opportunity to engage key players across Europe in the work of the Agency. In addition, each Member State and EEA country have an EU-OSHA focal point which operates a national tripartite network reflecting national systems and structures. This allows the communication of information via the focal points to and from key stakeholder in the Member States. This is a two-way information flow that also ensures Agency activities reflect priorities in the Member States. A particular focus will be the further development and involvement of these national networks. The engagement of social partners at national level is seen as essential in ensuring the success of EU-OSHA activities.

The Agency will continue to cooperate with other European agencies, to create synergies. Agreements are already established with Eurofound, EIGE and ECHA as well as cooperation with CEDEFOP. EU-OSHA also engages with international network partners, such as the ILO, WHO and other international organisations as well as specific countries. The Agency's international activities will be carried in the framework of its paper on international relations and the agreement with the Commission.

Finally, the continued development of cooperation with established communication networks such as the Enterprise Europe Network (EEN) will be a priority. The EEN provides a good vehicle for reaching the enterprise level.

Specific programmes for countries outside the EU

EU-OSHA has implemented several programmes for Candidate and potential Candidate Countries prior to the enlargements from 2004 onwards allowing new Member States to participate actively from the date of accession – or even before. These programmes are financed via earmarked funds and are therefore only included in this document for information purposes.

II.2.7 Overview

Activity/year	2017	2018	2019
1.2. Large-scale foresight			
2.1. ESENER			
2.3: OSH overview: Micro and small enterprises			
2.4. OSH overview : Work-related diseases			
2.5: OSH overview: Costs and benefits of OSH			
2.7 OSH overview: MSDs			
3.1. Online interactive Risk Assessment (OiRA) tool			
4.3. Healthy Workplace Campaign (HWC) : 2016-17 – Healthy Workplaces for All Ages			
4.5 Healthy Workplaces Campaign (HWC): 2018-19 – Dangerous substances			
4.6 Healthy Workplaces Campaign (HWC): 2020-2021 – topic to be decided in 2017			
4.7. Awareness raising activities and communication			
4.8 Multilingualism			
5.3: Networking knowledge actions			
6.4. Strategic and operational networking			

II.3 Human and financial resources outlook 2017-2019

II.3.1 Overview of the past and the current situation

In order to comply with the requirements of the Budgetary Authority and contribute to the redeployment pool EU-OSHA will further reduce its human resources in 2017 (minus 1 Temporary Agent post).

Consequently the Agency will operate during the period 2017-2019 with a total of 65 staff members, comprising 40 Temporary Agents, 24 Contract Agents and 1 Local Staff (to be converted into Contract Agent in 2018).

Staff population overview for N-1 (2015):

The staff population at the end of 2015 totalled 65 statutory staff members, comprising 40 Temporary Agents, 24 Contract Agents and 1 Local Staff. Regarding the two vacant authorised posts for 2015, one recruitment procedure for Temporary Agents in AD function group (Senior Project Manager AD8) was completed early 2016. The other post in AST function group has been cut as from 1 January 2016. Detailed data on different staff categories are provided in Table 1 of Annex III.

Information on different human resources policies of the Agency (recruitment policy, appraisal of performance and reclassification, mobility policy, gender and geographical balance, schooling) are provided in Annex IV.

Expenditure for N-1:

The expenditure in 2015 in the different budget titles and areas shows a very limited budget increase. Detailed data are provided in Table 1 of Annex II.

II.3.2 Resource programming for 2017-2019

II.3.2.1 Financial resources²²

The resources of EU-OSHA comprises mainly contributions of the European Union (96.5%), the EEA-EFTA countries (2.5%) and local authorities (1.0%). The scheme is not expected to change since the maximum annual subsidy EU-OSHA may receive is dictated by the Multiannual Financial Framework 2014-2020 which aims to keep control over the evolution of the administrative expenditure and staffing levels of all EU institutions, bodies and is included in the Interinstitutional Agreement on budgetary discipline, cooperation in budgetary matters and on sound financial management. The EU-OSHA financial perspective for the years 2017-2019 therefore considers a contribution in 2017 from the EU equal to 2015 and 2016, i.e. 14.679.000 EUR. 2018 is expected to be the first year with a constant increase of 2% in the EU contribution until 2020. EU-OSHA therefore anticipates an EU subsidy of 14.973.000 EUR for 2018 and 15.273.000 for 2019. The EEA-EFTA contribution corresponds to a determined percentage of the annual EU subsidy voted by the Budgetary Authority. For 2016, it has been determined at 2.47% whereas the local authorities are foreseen to contribute with a total of 160.100 EUR. In line with the Interinstitutional Agreement on budgetary discipline, cooperation in budgetary matters and on sound financial management and in absence of clear perspectives on the extent by which indexation of salaries and prices and salary may be affected, EU-OSHA will aim at maintaining the staff and administrative expenditure stable²³. As a result of the expected increase in the EU subsidy in 2018 and 2019, EU-OSHA's plan is to allocate more financial resources to its operational activities.

²² Detailed data provided in tables in Annex II.

²³ Subject to annual assessment and review

II.3.2 Human resources

Staff population evolution

Following the request for cruising speed Agencies to reduce Temporary Agents staff by 5% for the “agencies redeployment pool”, further to the 5% reduction common to all institutions and effected by 2015, EU-OSHA has cut one Temporary Agent post in the AST category in 2016 and will cut an additional AST post in 2017. As a result, the Agency will have a total staff of 65 members, comprising 40 Temporary Agents and 25 Contract Agents in 2018.

Detailed data are provided in Table 2 of Annex III where the main human resources developments for the following years (2017-2019) are presented. According to the Staff Screening Exercise based on 2015 data, the distribution of the Agency’s staff is as follows: Neutral: 13%; Operational: 66%; Administrative support and coordination: 21%.

Resource outlook 2017-2019

Following the abovementioned staff reductions, the Agency is focused on achieving efficiency gains while continuing to deliver its work programmes with the resources available. EU-OSHA’s reputation as a professional organisation is built on the quality of research, promotion and communication activities which are carried out by its staff. The latter ensures that the Agency’s professional reputation is maintained and further enhanced. An organisational development programme has been launched to allow the Agency to gain in efficiency and the talent management and workforce planning will focus on improving the effective development and deployment of its existing staff.

For 2018 onwards, EU-OSHA is examining the possibility of engaging Seconded National Experts (SNE) so that it can benefit from their professional knowledge and experience, in particular in areas where such expertise is not readily available, and give the opportunity to national authorities to profit from the exchange of professional experience.

EU-OSHA has analysed the actual full-time equivalents (FTEs) and due to sick and other forms of leave, part-time etc, the real number of FTEs is significantly lower than what the establishment plan would indicate. The measures considered from 2018 onwards aim at narrowing that gap.

New tasks

The ongoing revision of the EU-OSHA Founding Regulation to bring it in line with the joint statement and the related road map might allocate new tasks required to support the EU Strategy 2020 and the EU Strategic Framework on health and safety at work.

Growth of existing tasks

The Agency’s Online Interactive Risk Assessment (OiRA) tool has continued to be a highly successful approach to facilitating the introduction of practical support to SMEs for management of health and safety at work. A high degree of interest has continued to be expressed by potential partners at European, national and sector level and significant funding for national schemes has continued to be facilitated through the project. The expectation from the Agency’s stakeholders, and in particular the European Commission, that the OiRA project will continue to expand to new countries and sectors remains and it implies a strong management, coordination and support function that needs significant staff resources.

In order to further meet the high demand for development of tools that help SMEs to manage health and safety efficiently, EU-OSHA will continue to facilitate the wider development of ‘tools for OSH solutions’ that are currently used successfully only at national level.

EU-OSHA’s European survey of enterprises on new and emerging risks (ESENER) represents the setting up of an important long-term monitoring tool at European level, the importance of which has been highlighted by the European Commission in the context of improving availability and quality of data at EU level. Responding to stakeholder interest in the project, the survey represents a step-up in quality, with a larger sample size and more rigorous implementation and quality control.

The Agency's Healthy Workplaces Campaign has grown to be the largest OSH awareness raising activity of its kind in the world and continues to grow. In November 2015, the Agency concluded its two-year campaign under the tagline 'Healthy Workplaces Manage Stress' that promoted good practices and tools to manage stress and other psychosocial risks at work. Its current campaign 'Healthy Workplaces for All Ages' was launched in April 2016. As well as actively engaging and supporting the Agency's network of national focal points to roll-out the campaign, the Agency has recruited a wide variety of European official campaign partners ranging from multinational companies to European employers' and workers' associations. Partnerships such as these and with DG GROW's Enterprise Europe Network and other intermediaries are essential for the Agency to get its messages across to the EU's 25 million plus workplaces. However, the Agency's success in growing the campaign brings with it increased demands and expectations which require significant staff resources to manage, coordinate and support.

The increase in requests from the European Parliament and the Commission for support through the provision of reliable information on a variety of OSH issues, as well as the increased collaboration with other EU Agencies is likely to continue over the planning period. Specifically, the Commission has requested support in the work stemming from the results of the ex-post evaluation of the 24 EU Directives on health and safety at work; in the implementation of the planned amendments of the Carcinogens and Mutagens Directive; in the transposition of EU OELs (binding and indicative) and in reinforcing OSH in the hairdressing sector. In order to be able to react to these needs within a reasonable period, a broad range of OSH specialist knowledge needs to be maintained among staff.

Efficiency gains

EU-OSHA will continue to address efficiency gains, building on the findings of the evaluation of its strategy and the work that followed it (particularly the new strategic programme). The move to fewer larger projects will continue over the planning period and this will lead to efficiency as regards procurement, contract management and production of publications.

In addition, the Agency will continue to develop and implement the Activity Based Management and Activity Based Budgeting systems initiated in 2014 in order to maintain a close integration of its annual work programme and budget. It is also expected that the organisational development project launched in 2015 will bring about options for the Agency to work even more efficiently.

Negative priorities / decrease of existing tasks

EU-OSHA is almost unique amongst Agencies in the amount of information that it routinely makes available in 25 languages. For its campaigning activities, multilingual material is essential and will continue to be so. In other areas, while remaining committed to supporting multilingualism, the Agency will continue to develop new approaches – such as establishing prioritisation mechanism involving the Focal Points and their networks which are more sustainable and less human resource intensive.

EU-OSHA has always shown a high responsiveness to new needs. With the reductions in staff, EU-OSHA will no longer be able to accommodate new requests to the same extent as in the past.

Redeployment of resources in view of budgetary constraints

The Agency's Multi-annual Strategic Programme 2014-2020 has been developed within the current challenging context of budgetary constraints and sets out the approach to being able to continue to deliver on the Agency's mission with declining resources.

Due to the fact that most of EU-OSHA staff are on indefinite employment contracts (Temporary Agents (2f) and Contract Agents) staff reductions have been achieved primarily from resignations and vacancies not filled (which implied an internal reallocation of tasks). Decisions regarding the choice of posts to be suppressed have been based on strategic and organisational criteria to ensure that the best interests of the Agency are not compromised and that the objectives of the Work Programme are met. In this context the following posts were not filled when they became vacant in order to achieve the 5% staff reduction and two additional posts have been earmarked for the additional 5% cut:

BUDGET YEAR	CONTRACT TYPE	FUNCTION GROUP	POST TO BE SUPPRESSED
2013	TA	AST	Achieved
2014	TA	AST	Achieved
2016	TA	AST	Achieved
2017	TA	AST	Achieved

II.3.1.3 Conclusions

By 2017, EU-OSHA will have reduced its Temporary Agents posts by 10% and as from 2020 it will operate with a total of 65 staff comprising 40 Temporary Agents and 25 Contract Agents. This is in line with the Commission's Communication "Programming of human and financial resources for decentralised agencies 2014-2020".

Section III – Annual Work Programme 2017

III.1 Executive Summary

2017 is the fourth year under EU-OSHA's Multi-annual Strategic Programme (MSP) 2014-2020. An evaluation of progress in the implementation of the MSP will be initiated in 2016 and provide the basis for a strategic discussion in 2017 on the future direction of the Agency's work.

In 2017 the Agency loses one temporary agent posts and thereby complies with the required reduction in staff. Due to the cuts, it is also important to note that EU-OSHA will have a very limited capacity to take on new requests in addition to those already reflected in the annual work programme for 2017. A new OSH overview on musculo-skeletal disorders (MSD) has been added as an activity in 2017.

In 2017 the Agency's large-scale foresight activity will be finalised with a number of publications on the different scenarios for OSH under the impact of ICT and work location. Under all the Facts and figures activities (ESENER, work-related diseases and disabilities, micro and small enterprises, costs and benefits of OSH) important publications will be delivered.

The development of OiRA will continue, but with a stronger emphasis on promotion of the tools already developed to ensure their uptake among enterprises. In the area of awareness raising, the key activity will be the second year of the "healthy workplaces for all ages" campaign finalising with a summit in Bilbao. The campaign will directly address one of the main challenges identified in the EU Strategic Framework for OSH: the ageing of EU's workforce.

In the networking knowledge area, under the other networking knowledge actions activity, the Agency will work with the Commission on various important projects such as the follow-up to the review of EU OSH legislation, will support the creation of e-tools for OSH management and will work to engage stakeholders in the development of the OSHwiki. Finally the Agency will continue its networking activities.

III.2 Activities

Priority area 1: Anticipating Change

III.2.1 Large-scale foresight (Ref 1.2)

The foresight aims to carry out a comprehensive evaluation of the potential impact that the spread of ICT and changes in work location may have on workers' health and safety and what new and emerging OSH risks this may bring. The foresight has a ten year time horizon and is based on a scenario-building method. Following identification of technological drivers and the initiation of the scenario-development in 2016, analysis and reporting will complete the foresight in 2018.

The first of a number of workshops will be organised to disseminate and promote the findings of the foresight. A review following up specific issues raised in the context of the foresight will be commissioned in 2017 to provide a more focused and in-depth understanding.

Dissemination and promotion of the two expert articles commissioned in 2016 will be organised with the aim of providing a platform for debate on the possible implications for OSH of changes in the world of work. A further maximum three articles will be commissioned for discussion and promotion in 2018.

Goal:	Raise awareness among policy makers and researchers and foster debate on new and emerging OSH risks associated with the impact of ICT and work location and on other specific issues so as to inform policy-making and help set priorities for action and research.
Operational objectives:	<p>Identify and describe factors of change that could contribute to creating new and emerging OSH risks associated with the impact of ICT and work location within ten years.</p> <p>Develop different scenarios describing possible and plausible visions of the future in relation to the impact of the use of ICT and changes in work location in workers' safety and health by 2025.</p> <p>Disseminate and promote among policy makers and researchers the foresight results, the scenarios developed and their operational implications.</p> <p>Stimulate high quality debate among at least two stakeholder groups, such as relevant sectoral social dialogue committees, on novel issues relevant to OSH.</p>
Expected results and outcomes by 2019	Results from this activity will have reached a broad spectrum of policy-makers and researchers and not only those focused on OSH. The findings will have been taken into account in formulation of OSH-relevant policy, practice and research.

Indicators	Latest result	Target (2017)	Means and frequency of verification
1. Work programme delivery	2015: 100%	100 %	Planned outputs delivery/bi-annually

2. Quality	2015: 73% ²⁴	80%	Stakeholders' survey/ annually
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Main outputs and actions requiring resources in 2017 (year of delivery in bracket):	Scenario cartoons (2018)
	Foresight report, summary and brochure (2018)
	Foresight follow-up review (2018)
	Dissemination and promotion workshops and their summaries (1 in 2017 and 3 in 2018)
	Expert articles (2 in 2017 and up to 3 in 2018)
	Seminar and summary to discuss expert articles (one in 2017 and one in 2018)

Financial Resources required: 464,046 EUR

Human Resources required: 2.3 FTE

Funding source: EU-OSHA general budget

Priority area 2: Facts and figures

III.2.2 ESENER (Ref 2.1)

The European Survey of Enterprises on New and Emerging Risks (ESENER) is a representative establishment survey looking at how safety and health risks are managed in European workplaces. It provides data to policy-makers and researchers at national and European level that is much-needed as there is no equivalent source of information on how OSH is managed in practice at the workplace.

ESENER plays a key role in helping EU-OSHA to provide cross-nationally comparable information that can contribute to OSH policy-making. It provides information on general OSH risks and how they are managed; psychosocial risks such as stress, bullying and harassment; drivers of and barriers to action in OSH management and describes worker participation in OSH. The inclusion of psychosocial risks means that the survey sheds light on under-explored and increasingly important areas of OSH and which are a growing concern for European workplaces.

Fieldwork for its second edition was completed in 2014 and the findings were reported in 2015 and 2016. Secondary analysis reports commissioned in 2015 will be published and promoted in 2017 and a technical report on sampling, as well as an overall evaluation of the second edition of ESENER, will be commissioned.

Goal:	Contribute high quality information to the scientific evidence base that policy-makers may use in their decisions on OSH and in particular on the participation of workers, the practical management of OSH and the management of psychosocial risks.
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Operational objectives:	Describe more accurately the comparative situation across Europe as regards preventive measures, workers' exposure to
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²⁴ EU-OSHA Stakeholder Survey 2016

OSH risks and outcomes in terms of work-related accidents and ill-health.

Provide analytical information on workplace management of OSH in general and of psychosocial risks, on the participation of workers in OSH as well as better insight into causes of accidents and ill-health and possible ways of addressing these. Actions to promote the findings to policy-makers and researchers.

Further improvement of the ESENER methodology through a technical assessment of the survey universe and through a comprehensive evaluation of the survey and associated studies.

Expected results and outcomes by 2019

Results from this activity will have reached a broad spectrum of policy-makers and researchers and not only those focused on OSH. The findings will have been taken into account in formulation of OSH-relevant policy, practice and research..

Better understanding of how enterprises manage OSH among policy-makers and researchers.

ESENER to be a key data source on how enterprises manage OSH.

Indicators	Latest result	Target (2017)	Means and frequency of verification
1. Work programme delivery	2015: 80% ²⁵	100 %	Planned outputs delivery/bi-annually
2. Quality	2015: 86% ²⁶	80%	Stakeholders' survey/annually

Main outputs and actions requiring resources in 2017 (year of delivery in bracket):

Report and summary – secondary analysis: worker representation (2017)

Country reports on worker representation (2017)

Report and summary – combined analysis of ESENER-2, EU LFS-AHM and EWCS datasets (2017)

Infographic of ESENER-2 secondary analysis findings (2017)

Report and summary – secondary analysis: OSH management (for publication in 2018)

Report and summary – secondary analysis: psychosocial risks management (for publication in 2018)

Report – technical assessment of the ESENER-2 universe (for publication in 2018)

²⁵ Lower than planned work programme delivery due to unforeseen staff shortage during 2015. Any delay and cancellation was regularly reported to Board and Bureau.

²⁶ EU-OSHA Stakeholder Survey 2016

Ex-post evaluation report (2018)

Engagement actions and promotion events at the national level
via the focal points (2017)

Financial Resources required: 512,513 EUR

Human Resources required: 3.3 FTE

Funding source: EU-OSHA general budget

III.2.3 OSH overview: Micro and small enterprises (Ref 2.3)

This activity, which was initiated at the end of 2014, aims to help policy-makers, researchers, practitioners and other stakeholders meet the challenge of improving preventive action in Europe's micro and small enterprises. It uses desk research and qualitative research in the field to provide a wide-ranging review of existing knowledge relevant to improving OSH management in micro and small enterprises.

In 2015, a comprehensive report reviewing current research on the topic was finalised and was promoted in 2016, including at a dedicated high-level seminar. Qualitative research carried out in 2016 including face-to-face interviews with managers, workers and where possible with workers' representatives and structured interviews and focus group discussions with those involved in the design and implementation of relevant policies.

Several reports will be published in 2017 ahead of the final publications and dissemination, including closing seminar that will take place in 2018.

Goal: Improve understanding of how OSH management is managed in micro and small enterprises among policy-makers, researchers and intermediaries.

Operational objectives: With the aim of supporting policy-makers, researchers and intermediaries in decision-making and when prioritising resources at policy, research and enterprise 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 publish high quality reports and summaries and will highlight the most relevant findings for the target audiences in a clear and accessible way.

Expected results and outcomes by 2019 Take-up of products, including examples of good practice, by policy makers, researchers and intermediaries.

Better understanding of drivers and barriers for successful OSH management in micro and small enterprises and increased awareness of the importance of key issues among policy makers, researchers and intermediaries.

Indicators	Latest result	Target (2017)	Means and frequency of verification
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1. Work programme delivery	2015: 0% ²⁷	100%	Planned outputs delivery/bi-annually
2. Quality	2015: N/A ²⁸	80%	Stakeholders' survey/annually

Main outputs and actions requiring resources in 2017 (year of delivery in bracket):

Report – Comparative report on enterprise interviews (2017)

Report – Comparative report on the role of intermediaries - qualitative research (2017)

Reports – Nine technical national reports on enterprise interviews (2017)

Reports – Nine technical national reports on OSH policies and the role of intermediaries (2017)

Report – Inventory of successful strategies, policies and interventions (2017)

Report and summary – Final analysis of the findings (for publication in 2018)

Closing seminar (2018)

Summary of the closing seminar (for publication in 2018)

Financial Resources required: 508,045 EUR

Human Resources required: 3.5 FTEs

Funding source: EU-OSHA general budget

III.2.4 OSH overview: Work-related diseases and disabilities (Ref 2.4)

Initiated at the end of 2015, this activity comprises three sub-projects and two specific tasks that aim to support policy-makers, practitioners and researchers, as well as provide good practice for the workplace level that will support the Healthy Workplaces Campaign 2018-2019 on dangerous substances.

The first sub-project reviews instruments and practices for rehabilitation and return to work of workers with, or recovering from, cancer (whether or not it is work-related). The second sub-project reviews specific diseases caused by occupational exposure to biological agents. The third sub-project assesses methodologies for identifying work-related diseases through a review of alert and sentinel systems.

Following completion of desk research and qualitative research including structured interviews with policy makers and topic experts and focus groups in 2016 and 2017, the case studies, workshops and analysis and reporting will be finalised in 2017. Dissemination of the findings and their promotion, including in the framework of the Healthy Workplaces Campaign 2018-2019, will start in 2017.

The report on the review initiated in 2016 on health risks arising from exposure to fumigants in cargo-related activities will be published and disseminated to relevant stakeholders in 2018, including the European Commission and the Sectoral Social Dialogue Committee for Ports.

²⁷ Lower than planned work programme delivery due to unforeseen staff shortage during 2015. Any delay and cancellation was regularly reported to Board and Bureau.

²⁸ Data on quality of information are only collected the years where there are outputs available for assessment

On completion of the feasibility study on development of an EU system to assess exposure to occupational cancer risks, the findings will be discussed with the Governing Board with a view to deciding future action in the area.

Goal: Contribute to design measures and set priorities for research and support the development of monitoring methods and awareness raising on work-related diseases in Europe.

Operational objectives:

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 by developing research reports and organising events.

The review on rehabilitation and return to work for workers with cancer should: provide information on what employers can do for a successful integration of workers affected by cancer, what the relevant issues are regarding work related cancer and what options and obstacles there may be.

The biologic agents review should: raise awareness about of exposure to biological agents, especially through ‘unintentional use’ of biological agents; provide information on health problems related to exposure; support prioritisation and prevention of work-related health problems linked to biological agents; and contribute to European and national workshops on the topic.

The review of alert and sentinel systems will describe approaches that have been taken to try and identify emerging health problems at work and work-related diseases with a view to supporting the development of instruments for monitoring, early recognition of workplace risks and their timely prevention.

A comprehensive review of scientific information regarding risks to workers exposed to fumigants in cargo-related activities will foster effective preventive strategies.

An assessment of the feasibility of a survey to assess exposure to work-related cancer risks in Europe aims to complement existing data sources and will allow monitoring resources to be directed efficiently at EU and member state level.

Expected results and outcomes by 2019

Take-up of products, including examples of good practice, by policy makers, researchers and intermediaries.

Better understanding among policy makers, researchers and intermediaries of key issues and most effective approaches to prevention, monitoring and rehabilitation and return to work.

Identify the advantages and disadvantages of different intervention and policy options as well as the drivers and obstacles to effective implementation.

Indicators	Latest result	Target (2017)	Means and frequency of verification
1. Work programme delivery	2015: N/A	100%	Planned outputs delivery/bi-annually
2. Quality	2015: N/A ²⁹	80%	Stakeholders' survey/annually

Main outputs and actions requiring resources in 2017 (year of delivery in bracket):

Literature review - Rehabilitation and return-to-work after cancer – OSH-related instruments and practices (2017)

Literature review - Review on specific work-related diseases due to biological agents (2017)

Literature review - Methodologies to identify work-related diseases – Review of sentinel and alert system (2017)

Literature review - health risks from cargo fumigants (for publication in 2018)

Report and summary – Feasibility study on development of an EU system to assess exposure to occupational cancer risks (2017)

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

Report and summary – Review on specific work-related diseases due to biological agents (2018)

Report and summary – Methodologies to identify work-related diseases – Review of sentinel and alert system (2018)

5 articles covering the reviews on alert and sentinel systems and rehabilitation and return to work after cancer (2018)

5 articles covering specific exposures to biological agents in specific occupations, the health problems linked to exposure and their prevention (2018)

Engagement actions with policy makers, researchers and intermediaries, including 3 workshops in 2017

Financial Resources required: 687,432 EUR

Human Resources required: 3.2 FTEs

Funding source: EU-OSHA general budget

III.2.5 OSH overview: Costs and benefits of OSH (Ref 2.5)

This activity started in 2015 with the aim of establishing a reliable estimate of the cost to society of all occupational accidents and work-related illnesses or acquired disabilities. Although it is a complex task,

²⁹ Data on quality of information are only collected the years where there are outputs available for assessment

it is vital that policy-makers be aware of the scope and scale of 'poor' OSH as compared with 'good' 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 EU Strategic Framework and this activity contributes to that objective.

The first phase of the large-scale study, 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 in 2017. The second phase, comprises firstly a collaboration with ILO, Finland and Singapore in the development of up updated estimates based on international data and secondly, analysis of national level data in a selection of pilot countries followed by development and application of costing models. The high level estimates based on international data will be presented jointly at the XXI World Congress on Safety and Health at Work 2017. The detailed pilot estimates based on national data will be published presented for discussion on their implications for OSH policy and practice at a seminar in 2019.

Goal: Improve the understanding among policy-makers, researchers and intermediaries about the costs to society of 'poor OSH', in terms of work-related accidents and illness or the value to society of good health and safety at work.

Operational objectives: EU-OSHA aims at helping policy-makers, researchers and intermediaries understand the economic impact of 'good' and 'poor' OSH, emphasising that work-related accidents and illnesses are preventable. To achieve this, EU-OSHA will provide 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, giving an indication of how these costs and benefits fall on different stakeholders (workers, employer, society at large, etc.).

Expected results and outcomes by 2019

Take up of products by policy-makers, researchers and intermediaries.

Better understanding of the relation between OSH and economic impact and of the need for reliable data on outcomes in terms of work-related accidents, risk exposure and illnesses.

Firm basis for longer term methodology improvements and more accurate estimates.

Indicators	Latest result	Target (2017)	Means and frequency of verification
1. Work programme delivery	2015: 100%	100 %	Planned outputs delivery/bi-annually
2. Quality	2015: 87% ³⁰	80%	Stakeholders' survey/annually

Main outputs and actions requiring resources in 2017 (year of delivery in bracket):

Report and summary – Overview about the availability and quality of necessary data sources (2017)

Data visualisation and joint paper with ILO - Estimations of the economic costs: Development of economic model based on

³⁰ EU-OSHA Stakeholder Survey 2016

international data (2017)

Report, summary and data visualisation - Estimations of the economic costs: Development of economic model based on national data (2019)

Financial Resources required: 687,432 EUR

Human Resources required: 2.7 FTEs

Funding source: EU-OSHA general budget

III.2.6 OSH overview: work-related musculo-skeletal disorders (MSD) (Ref 2.7)

This activity will start work in 2018 with the aim of reducing the OSH burden resulting from MSD. Surveys such as ESENER show that risk factors for MSD are the most prevalent across all sectors and so illustrate the need for better-targeted policy instruments at EU and national level. The activity will improve the prevention of MSD, as well as the management of chronic MSDs by raising awareness and by identifying and disseminating good practice among national authorities, employers and sector-level organisations in particular.

Through the identification and sharing of successful initiatives, the activity will stimulate support measures at national level among policy-makers and OSH intermediaries to improve preventive action at the workplace. It will promote greater success in the sustainable reintegration of workers with MSD by identifying successful schemes and workplace measures. A targeted analysis of research will identify research priorities and improve understanding of underlying causes of MSD.

In 2017 preparatory work will be undertaken to define the scope of the OSH overview and to develop a detailed work plan, in consultation with key stakeholders. A procurement process will be started that will allow the activity to start work early in 2018, allowing three full years of work and a fourth for dissemination of findings. The work will be organised so that important outputs are available already in the first year of work.

Goal: Improve the understanding among policy-makers, researchers and intermediaries about the most effective actions available to them for the prevention of work-related MSD and reintegration to work for those suffering from MSD.

Operational objectives: EU-OSHA aims to provide a comprehensive analysis of the prevalence, causes and costs of MSD. It will foster a positive preventive culture by identifying the most effective instruments, interventions, guidance and tools and sharing and raising awareness about them.

Expected results and outcomes by 2019: Take up of products from the first year of work – likely to cover priorities for action – by policy-makers, researchers and intermediaries.

Strong basis for continuation of the work in 2020 and promotion of the findings – potentially as a topic for the HWC 2020-2021.

Indicators:	Latest result	Target (2017)	Means and frequency of verification
1. Work programme delivery	2015: N/A	N/A	Planned outputs delivery/bi-annually

2. Quality	2015: N/A	N/A	Stakeholders' survey/annually
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Main outputs and actions requiring resources in 2017 (year of delivery in bracket): No output in 2017

Financial Resources required: 203,360 EUR

Human Resources required: 1.7 FTEs

Funding source: EU-OSHA general budget

Priority area 3: Tools for OSH management

III.2.7 Online interactive Risk Assessment (OiRA) tool (Ref 3.1)

OiRA is specifically mentioned in the European OSH Strategic Framework and as such this activity plays an important role in delivering on the framework. EU-OSHA will continue to adapt, improve and maintain the OiRA software; promote the development of OiRA tools among intermediaries stressing the importance of tripartism; and provide training and support to stakeholders.

Recognising the importance of facilitating exchange of knowledge in this rapidly evolving area, EU-OSHA will encourage collaboration between 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, an important promotion programme will be launched aiming to increase uptake among enterprises of the tools already developed. In this programme the new OiRA website (launched in 2017 Q1) and the OiRA promotion toolkit will play a key role.

Goal: Increase the number of enterprises carrying out their own, good quality and up-to-date risk assessment.

Operational objectives: 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.

Expected results and outcomes by 2019 Development by intermediaries of tools adapted to national and sectoral situation

National strategies to encourage use of tools

Exchange of OiRA tools

Use of available tools by enterprises resulting in more and better risk assessments among enterprises, in particular MSEs

Secondary outcome: Strengthen tripartism; strengthen tripartism on political agenda; strengthen/create safety culture

Indicators	Latest result	Target (2017)	Means and frequency of verification
1. Work programme delivery	2015: 88% ³¹	100 %	Planned outputs delivery/annually
2. Quality	2015: 90% ³²	80%	Stakeholders' survey/annually
3. Uptake (OiRA guest users and OiRA Risk Assessments)	2015: Accumulated guest users end 2015: 22,029; Accumulated risk assessments end 2015: 38,540	20% increase	Annually

Main outputs and actions requiring resources in 2017 (year of delivery in bracket):

Coordinate relations between the Agency and the OiRA community (2017)

Promote/foster/support the creation of additional OiRA tools (2017)

Help/support the OiRA developers in their task of promoting the OiRA tools among the companies (2017)

Provide help desk assistance for developers (2017)

Promote interactive risk assessments tools in general and OiRA in particular from a set of well-established practical solutions and case studies (2017)

Exchange best practice through the 'Interactive Risk Assessment tools' (IRAT) network (2017)

Provide a promotion toolkit to assist in putting in place promotion strategies among OiRA partner countries (2017)

Carry out at least 2 pilots (at country level and at sector/cross country level) to test the implementation in the field of the "OiRA toolkit" developed end 2016 and beginning 2017.

Use the new OiRA website (to be launched in beginning 2017) as the main channel to share information, good practice, know how among the OiRA community.

³¹ Lower than planned work programme delivery due to unforeseen staff shortage during 2015. Any delay and cancellation was regularly reported to Board and Bureau.

³² EU-OSHA Stakeholder Survey 2016.

Financial Resources required: 1,150,940 EUR

Human Resources required: 6.2 FTEs

Funding source: EU-OSHA general budget

Priority area 4: Raising awareness and communication

III.2.8 'Healthy workplaces for all ages' Campaign 2016-17 (Ref 4.3)

The 2016–17 Healthy Workplaces Campaign is a decentralised campaign and is designed to help national authorities, companies, organisations, managers, workers and their representatives and other stakeholders to work together to deal with the challenges related to an ageing workforce.

Following the launch in April 2016, EU-OSHA will continue in 2017 to implement the campaign based on the Campaign strategy approved in 2015. The main focus in 2017 will lie in promoting all the campaign-related activities organised by EU-OSHA, focal points and other partners (official campaign partners – OCPs, and media partners - MPs) through various communication tools and channels (website, newsletter, news articles, social media, etc.). The Agency will continue to support Focal Points with the European Campaign Assistance Package - ECAP (events, media & PR services, publications and promotional items) and to service its network of OCPs and MPs. Special highlights will be the Healthy Workplaces Good Practice Awards Ceremony, the European Week for Safety and Health at Work with activities in all Member States and the Healthy Workplaces Summit 2017.

On the basis of an analysis carried out in 2016, the Awareness Raising and Promotion Package (ARPP) may be merged with the European Campaign Assistance Package (ECAP) and this would imply a new model for focal points and some adaptation, requiring a closer monitoring to ensure a smooth implementation.

Goal:

This campaign will try to achieve the following:

promote sustainable work and healthy ageing right from the start and the importance of prevention throughout the whole working life;

assist employers and workers (including small and micro enterprises) by providing information and tools for managing OSH in the context of an ageing workforce; and

facilitate exchange of information and good practice in this area.

Operational objectives

The campaign will provide a knowledge database on how to manage OSH effectively in the context of an ageing workforce, by facilitating information on the existing legal and policy framework, good practice solutions, tools and instruments and successful communication and awareness raising actions in this field.

At the same time it will aim to raise awareness of the topic by carrying out promotion and engagement actions, including:

- European Campaign Assistance Package for FOPs (ECAP);
- partnership activities (network of official campaign & media partners);
- conferences and seminars;
- media & PR actions (press conferences, releases, journalists visits, etc.);
- and web & social media activities (Twitter, Facebook, LinkedIn, etc.).

Expected results and outcomes by 2019:

By 2019 it is to be expected that the knowledge and information developed and promoted under this activity has been taken up by the main target groups as defined in the campaign strategy and has contributed to a more effective management of OSH in the context of an ageing workforce. Ideally, by then the Agency should have become a key reference point for managing effectively OSH in the context of an ageing workforce in the workplace in Europe, by providing a gateway to the most important resources in this field.

Indicators (data from HWC 2014-2015)	Latest result	Target (2017)	Means and frequency of verification
1. Work programme delivery	2015: 100%	100%	Planned outputs delivery/annually
2. Quality	2015: 83% ³³	80%	Stakeholders' survey/annually
3. Dissemination	2015: 34 media partners	15-25 media partners 1,000,000 pieces of campaign materials distributed	

Main outputs and actions requiring resources in 2017: (year of delivery in bracket):

Joint report EU-OSHA-Eurofound-FRA-Cedefop (working conditions - age discrimination – life-long learning) (2017)

Healthy Workplaces Good Practice Awards Ceremony and publication presenting the award winners (2017)

European Week for Safety and Health at Work 2017 (2017)

Healthy Workplaces Summit 2017

Promotion of the HWC products, EU-OSHA and partner activities (media, website, social media, etc.) (2017)

Good practice exchange event & OCP hand-over ceremony:2017

Implementation of ECAP 2017 (2017)

Financial Resources required: 3,518,308 EUR

Human Resources required: 10.4 FTEs

Funding source: EU-OSHA general budget

III.2.9 Healthy Workplaces Campaign 2018-19 (Ref 4.5) on dangerous substances

In 2017 EU-OSHA will continue to prepare the launch of the Healthy Workplaces Campaign 'Establishing a prevention culture on dangerous substances based on the Campaign strategy and content paper approved in 2016. Alongside the content-related products, the main focus in 2017 will lie in the

³³ EU-OSHA Stakeholder Survey 2016

development of the core campaign promotion products (campaign guide, leaflet, GPA flyer, website, give-aways, etc.), including the campaign slogan and overall visual design.

Goal:

This campaign aims at establishing a prevention culture on dangerous substances across the EU and beyond. The Agency will contribute to this through:

- the building of partnerships;
- promoting good practice solutions and practical tools;
- informing on policy developments / legislative framework;
- promoting risk assessment and the hierarchy of prevention: elimination, substitution before other protective measures
- addressing the risks of specific groups, in particular gender issues;
- the communication up and down the supply chains
- providing information and raising awareness about the link between exposure to dangerous substances and occupational work-related illnesses due to dangerous substances;
- and working in partnership with other EU institutions in related policy fields.

Operational objectives:

The campaign will provide a knowledge base on how to manage effectively dangerous substances in the workplace, including information on the existing legal and policy framework, good practice solutions, tools and instruments and successful communication and awareness raising actions in this field, with a specific focus on building a prevention culture, protecting vulnerable groups, addressing emerging risks and gender issues.

At the same time it will aim to raise awareness among the target groups as defined in the campaign strategy of the topic by carrying out promotion and engagement actions over the campaign period, including:

- European Campaign Assistance Package for FOPs (ECAP);
- partnership activities (network of official campaign & media partners);
- conferences and seminars;
- media & PR actions (press conferences, releases, journalists visits, etc.);
- and web & social media activities (Twitter, Facebook LinkedIn, etc.).

Expected results and outcomes by 2019:

By 2019 it is to be expected that the knowledge and information developed and promoted under this activity has been disseminated to the main target groups as defined in the campaign strategy of this campaign and will have started to contribute to establishing a prevention culture on dangerous substances across the EU and beyond. Ideally, by then the Agency should have become a key reference point for managing dangerous

substances in the workplace in Europe, by providing a gateway to the most important resources in this field.

Indicators	Latest result (data from HWC 2014-2015)	Target (2017)	Means and frequency of verification
1. Work programme delivery	2015: 100%	100%	Planned outputs delivery/annually
2. Quality	2015: 83% ³⁴	80%	Stakeholders' survey/annually
3. Dissemination	2015: 34 media partners	15-25 media partners and 1,000,000 pieces of campaign materials distributed over the campaign period (2018-2019)	

Main outputs and actions requiring resources in 2017 (year of delivery in bracket):

Updated EU-OSHA material related to exposure to dangerous substances (reports, factsheets, etc.) reflecting current data and changes, such as in OSH and related regulation (2017 and 2018)

Reports presenting results of mapping exercise and facts and figures (2017)

Development of an interactive e-tool on dangerous substance management for MSEs (2018)

Campaign info sheets and infographics on selected topics (2018 and 2019)

Online database of case studies, instruments and tools, audio-visual and other good practice materials from the European and national level (2018)

Design & production of main HWC promotional material: (2018)

Development of HWC website & related online tools: (2018)

Launch of ECAP 2018 (2017)

Preparation of HWC kick-off meeting: (2018)

Preparation of EU Campaign partnership meeting & launch of partnership offer: (2018)

Preparatory actions for HWC launch event:(2018)

Preparatory actions for the promotion of the HWC products, EU-OSHA and partner activities (media, website, social media, etc.): (2018 and 2019)

Preparatory actions for the Healthy Workplaces Good Practice Awards Competition (2019)

³⁴ EU-OSHA Stakeholder Survey 2016

Financial Resources required: 1,758,566 EUR

Human Resources required: 7.4 FTEs

Funding source: EU-OSHA general budget

III.2.10 Awareness Raising actions and communication (Ref 4.7)

This activity is focused on communicating and raising awareness on OSH, the Agency and its projects, products and services, not only among the OSH community but also among EU citizens and general public. For this purpose, the communication and promotion actions undertaken use both traditional channels and tools (website, publications, press office) as well as lighter and fresher ones (such as Napo and film screenings and debates).

Goal:

The goal of this activity is to increase awareness about the importance of OSH and the work of the Agency among the EU OSH community as well as among a wider set of beneficiaries and intermediaries including reaching beyond the Agency's standard audiences such as the general public, young audiences, etc.

Operational objectives

To deliver effective communication actions including further development of its website, management of its press office and delivery of publications and information to inform and raise awareness about OSH among key audiences (intermediaries and beneficiaries);

To carry out awareness raising actions and focused promotion and communication actions dealing with specific topics. To achieve this, the Agency will implement awareness and promotion actions, participate in the development and promotion of Napo films and the Napo website and have an active presence at major events throughout the year.

Expected results and outcomes by 2019

By 2019 an increase is expected in the number and quality of awareness raising activities (communicating and promoting OSH) implemented by our intermediaries among their networks and at workplace level.

It is also expected that this activity can contribute to increase OSH awareness and sharing of OSH knowledge among intermediaries and beneficiaries; and build a critical mass of new partners/networks interested in OSH and ready to disseminate and communicate our messages. Contribution to develop a European OSH risk prevention culture is also expected.

Indicators	Latest result	Target (2017)	Means and frequency of verification
1. Work programme delivery	2015: 100%	100%	Planned outputs delivery/annually
2. Quality	2015: 82% ³⁵	80%	Stakeholders' survey/annually
Main outputs and actions requiring resources in 2017: (year of delivery in bracket):	Corporate website online developments (2017)		
	Publications, audiovisual & promotional materials programme		

³⁵ EU-OSHA Stakeholder Survey 2016

Press office (2017)
 Promotion programme (2017)
 Distribution programme (2017)
 Annual Report 2016 (2017)
 Implementation of ARPP activities (2017)
 Napo film/DVD on road safety and communications actions (2017)
 2017 HWC Film Award edition and communication actions (2017)
 2016 HWC Film Award DVDs of the winning film (2017)
 Europe Day tent and communication actions (2017)
 Information and communication actions at major OSH events (2017)
 Evaluation Report (addressing Strategic and operational networking, Awareness raising actions and communications, and the 2016-2017 campaign) (2018)

Financial Resources required: 2,477,572 EUR

Human Resources required: 8.7 FTEs

Funding source: EU-OSHA general budget

III.2.11 Multilingualism (Ref. 4.8)

As a European Union OSH information agency running awareness raising campaigns in more than 30 countries, EU-OSHA subscribes to the language policy of the European Union, especially the right of EU citizens to receive appropriate information in their language.

Goal: To provide access to Agency materials in languages used by intended intermediaries and beneficiaries taking into account national focal point needs and priorities.

Operational objectives: To provide good quality translations of Agency information based on needs and cost assessments. Focal points play a key role in assessing the needs for translations.

Expected results and outcomes by 2019: Increased dissemination of agency information by the delivery of a wide range of multilingual publications, websites and products

Indicators:	Latest result (2015)	Target (2017)	Means and frequency of verification
1. Work programme delivery	2015: N/A	100%	Translation plan – monthly monitoring
2. Quality	2015: N/A	80%	Client satisfaction form / annual survey of focal points

Main outputs and actions requiring resources in 2017 Implementation of 2017 translation plan (2017 / 18)

(year of delivery in bracket): Updated and expanded multilingual OSH thesaurus (2017)
Improved quality control procedures (2017)

Financial Resources required: 947,929 EUR

Human Resources required: 2.5 FTEs

Funding source: EU-OSHA general budget

Priority area 5: Networking knowledge

III.2.12 Networking knowledge actions (Ref 5.3)

This activity complements the actions on exchange of information and facilitating debate on OSH that are a part of other activities. In particular, exchange of good practice at policy-making level and concerning strategies, programmes and other interventions, is a core part of the 'OSH Overview' approach (for example activities 2.2, 2.3 and 2.4) and at workplace level, good practice is exchanged and promoted by the Official Campaign Partners (under activities 4.3 and 4.5).

Under this activity, the Agency will continue to provide support to the Commission, other Institutions and key stakeholders when requested, to strengthen the evidence base for their decision-making and to provide them with the support necessary for their policy work. This includes collaborating with the Commission in its follow-up on the ex-post evaluation of EU legislation on OSH, in particular by providing relevant technical, scientific and economic information necessary for the preparation of possible legislative initiatives and follow-up actions.

The Agency will also continue to provide up-dated information on EU OSH legislation and on non-binding instruments, such as guidelines, as well as social dialogue initiatives. It will further collaborate with the Commission on the development of the 'EU-OSH Information System' and on the mapping of national strategies.

EU-OSHA will work together with research institutes in Europe and other stakeholders on coordination and priorities for OSH research and will continue to mobilise the OSH community (researchers, policy-makers, intermediaries) via the OSHwiki platform. With OSHwiki, the Agency intends to improve health and safety and promote awareness, as well as providing authoritative, in-depth and easily updated information on a broad range of OSH topics.

In line with the business plan agreed in 2016, the Agency will facilitate and promote development of 'e-tools'. It will further develop the online knowledge-base for creators of OSH 'e-tools' and the exchange of good practice.

Goal:	Provide a platform for debate and facilitate the exchange of information on research, policy, practice and other OSH related topics.
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Operational objectives:	EU-OSHA will gather and disseminate 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. It will maintain and further develop the interactive platform OSHwiki and support the development of e-tools and raise awareness about their use.
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Expected results and outcomes by 2019:	Take up of information by policy-makers and researchers.
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Better informed policy makers and researchers and increased interaction among key actors.

Create a community of OSH professionals, institutes and other organisations exchanging information and ensure complementarity of the OSHwiki with the Agency's corporate website and effective support in dissemination of other activities' outputs.

Adoption of good practice in policy and e-tool development. Increased awareness among intermediaries of e-tools and increased use of e-tools among beneficiaries.

Indicators	Latest result	Target (2017)	Means and frequency of verification
1. Work programme delivery	2015: 25% ³⁶	100 %	Planned outputs delivery/annually

Main outputs and actions requiring resources in 2017 (year of delivery in bracket):

Support to the European Commission on ad-hoc requests and in its follow-up on the ex-post evaluation of EU OSH legislation as well as in the context of the EU OSH information system and collection of information on national OSH strategies (2017)

Data visualisation on EU OSH information system - national strategies (2018)

Consolidation of stakeholder views on research priorities (2017-2019)

Updated web section on EU legislation and strategies (2017)

75 new or revised scientific articles on different aspects of OSH to be published in OSHwiki (2017)

Organisation of an e-tools workshop and addition of new e-tool descriptions to OSHwiki (2017)

Financial Resources required: 836,964 EUR

Human Resources required: 4.7 FTEs

Funding source: EU-OSHA general budget

Priority area 6: Networking

III.2.13 Strategic and operational networking (Ref 6.4)

This activity covers networking actions targeted at key stakeholders of EU-OSHA which are of great importance to the Agency, both for strategic purposes and operational, ones.

The key stakeholders are, on the one hand, the Governing Board and its three groups (governments, unions and employers' associations) and the Commission, the Bureau, the Advisory Groups and the European level stakeholders (EU Institutions, EU level social partners, European Social Dialogue

³⁶ Lower than planned work programme delivery due to unforeseen staff shortage during 2015. Any delay and cancellation was regularly reported to Board and Bureau.

Committees, other EU Agencies). Effective strategic networking is determinant to ensure that the Agency addresses the right needs and engage key stakeholders in the take-up of its work.

On the other hand, the Agency's focal point network, its expert networks, and its international networks and organisations (including ILO and WHO) are essential to help the Agency deliver on its objectives. Each Member State and EEA country have an EU-OSHA focal point which operates a national tripartite network reflecting national systems and structures. The engagement of social partners at national level is seen as essential in ensuring the success of EU-OSHA activities. This is of key importance for the Agency to be able to implement the MSP, as the Agency's own resources alone do not allow this. It is also an aim to share best practice and avoid duplication of effort.

Finally, EU-OSHA will continue collaborating with the Enterprise Europe Network (EEN) as this network continues to be an effective vehicle for reaching businesses, and, in particular, small and medium enterprises.

In 2017, this activity will confront a number of challenges.

The Agency has to make sure that it fulfils the expectations under the EU Strategic Framework in addition to ensuring complementarity with the work of others. The Agency is assigned a key role in achieving the EU's objectives in the OSH area and effective networking and coordination is necessary to fulfil this role. In addition, the Agency has to keep social partners engaged in the light of the expected revised regulation and new programming and reporting requirements. The social partners provide important input on needs to the programming process and are integrated network partners in the implementation phase.

The Agency will continue to develop its national focal point networks, using networks to address identified needs. In particular, this is through the "portfolio" process whereby national needs are identified and tailored actions put in place (e.g. translation of documents into specific languages or the holding of specific events in Member States).

In order to support regional cooperation it is foreseen that the Agency will continue to support EU activities in the pre-accession and candidate countries as well as the "neighbourhood" countries (North Africa and Eastern Europe), It is anticipated that the primary source of funding for these actions will be from outside the normal EU-OSHA budget (e.g. via IPA/ENP) but to ensure continuity there is a need for an ongoing dialogue and engagement with key stakeholders even when these alternative funding mechanisms are not in place.

Goal	Put in place effective governance structures to ensure that the strategic direction and the work of the Agency are aligned with European policy priorities and the priorities of the stakeholders of the Agency; to further develop effective implementation structures so that stakeholders - particularly, intermediaries - actively support and participate in the work of the Agency.
Operational objectives	Implementing networking actions (meetings, events, tools etc) targeted at all identified stakeholders and establish a channel for the stakeholders to communicate their priorities to the Agency as well as engaging the stakeholders in the implementation of the Agency's work. A key objective is to further develop tripartism in governance and implementation structures. Key stakeholders are those represented in the Governing Board, European level stakeholders (European Institutions, European Social Dialogue Committees, EU Agencies), the Focal Point network and international organisations.
Expected results and outcomes by 2019	Stakeholders assess that the work of the Agency is relevant to the most important OSH needs in Europe;

Stakeholders actively support the work of the Agency;
Tripartism continues to be a pillar of the work of the Agency;
Strategic decisions are well-informed and evidence-based.

Indicators	Latest result	Target (2017)	Means and frequency of verification
1. Engagement (Board/Focal points meetings attendance rate)	2015: 72%	80 %	Meeting attendance lists/biannually
2. Quality	2015: 92%	80 %	Surveys after events
3. Work programming delivery	2015: 100%	100 %	Monitoring reports/biannually
Main outputs and actions requiring resources in 2017 (year of delivery in brackets):	2 Board meetings (2017); 1 Pre-Board seminar; 1 Board meeting (2018) 3 Bureau meetings (2017); 1 Bureau meeting (2018) 4 Advisory Group meetings (2017) 3 focal point meetings (2017) 4 Director's visits to focal point networks in Member States (2017) 10 stakeholders' visits to Agency on general issues (2017) Active participation in World OSH congress (2017) Active participation in EEN annual conference (2017) Annual EEN OSH Ambassador meeting (2017) EEN OSH award (2017) Continued coordination with Eurofound, EIGE and ECHA within memoranda and annual action plans (2017) Ongoing coordination and liaison with European Institutions and social partners (2017) Evaluation Report (addressing Strategic and operational networking, Awareness raising actions and communications, and the 2016-2017 campaign) (2018)		

Financial Resources required: 1,585,154 EUR

Human Resources required: 8.3 FTEs

Funding source: EU-OSHA Budget

III.2.14 Collaboration with Eastern Balkans and Turkey

This activity is included for information purposes only.

EU-OSHA has been 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.

The Commission and the Agency signed a 24-month grant contract agreement at the end of 2015. The work will build on previous activities in the region under IPA and other programmes.

Funding source: Instrument for Pre-Accession

III.2.15 Collaboration with ENP countries

This activity is included for information purposes only.

In early 2016 EU-OSHA finalised a two year project under the ENP programme funded under the Commission DG International Cooperation and Development via a grant contract. The programme has 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.

Discussions are underway with DG NEAR over further activities within the ENP programme with the objective to secure follow up to the work done as from 2017.

Funding sources (to be confirmed): European Neighbourhood Programme

Horizontal area 1: Corporate management

Management & control

Under this activity, the key priorities are the implementation of the 2017-2019 PD and budget as adopted by the Board. The Management will monitor implementation closely and report to the Bureau of the Governing Board on a regular basis.

EU-OSHA will continue to base the implementation of its annual work programme on Activity Based Management. The main challenge in 2017 will be consolidate the important changes implemented between 2013 and 2017 in this area.

In 2017, EU-OSHA has decided to focus its internal control work on standard number 8 (Processes and Procedures).

Goal	Ensure that the Agency can rely on an effective management and internal control system in place		
Operational objectives	Implement actions aimed at striking a fair balance between control and effective management and ensuring compliance with the regulatory framework.		
Expected results and outcomes by 2019	The Agency maintains the good records with external and internal auditors and improves management and supervision systems.		
Indicators	Latest result	Target (2017)	Means and frequency of verification
1. Degree of implementation of the work programme delivery ³⁷	2015: 83% ³⁸	90 %	Planned outputs delivery – all work programme/bi-annually
Main outputs and actions requiring resources in 2017 (year of delivery in bracket):	Management of the Agency (2017) Consolidation of the Agency's ABM system (2017) 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 (2017) Coordinating the Agency's data protection and business continuity work (2017) Risk management (2017)		

Legal advice

The Legal Service provides quality legal advice to the Agency in all its area of activity.

Programming and evaluation

EU-OSHA aims at ensuring a high quality in its programming, monitoring and evaluation systems. The programming systems ensure that the activities reflect the needs among the stakeholders and that resources are efficiently allocated. This is articulated in the Programming Document. Throughout the implementation phase various monitoring systems provide information on progress in implementation of

³⁷Percentage 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.

³⁸ Lower than planned work programme delivery due to unforeseen staff shortage during 2015. Any delay and cancellation was regularly reported to Board and Bureau.

plans. Finally, the Agency implements its multi-annual evaluation plan within the scope of its evaluation policy to ensure accountability and learning in addition to standard annual reporting such as the consolidated activity report.

Goal	Provide good quality programming, monitoring and evaluation information with the involvement of relevant stakeholders.		
Operational objectives	<p>Comply with the legal requirements, most notably the production of a Programming Document in line with the guidelines, an annual activity report and ex-ante and ex-post evaluations as foreseen by the Financial Regulation.</p> <p>Ensure accountability towards the Governing Board and external stakeholders</p> <p>Engage with internal stakeholders with the aim to strengthen a learning culture.</p>		
Expected results and outcomes by 2019	<p>The Agency is regarded as an accountable organisation</p> <p>The Agency implements activities reflecting the best use of available resources</p> <p>The Agency has established an internal learning culture</p>		
Indicators	Latest result	Target (2017)	Means and frequency of verification
1. Work programme delivery	2015: 100%	100%	Planned outputs delivery/bi-annually
Main outputs and actions requiring resources in 2017 (year of delivery in brackets):	<p>Programming Document 2018-2020 (2017);</p> <p>Programming Document 2019-2021 (2018);</p> <p>Consolidated Annual Activity Report 2016 (2017);</p> <p>Three progress reports to Board/Bureau (2017);</p> <p>Evaluation of the Agency (2017).</p> <p>Implementation of multi-annual evaluation plan (2015-2018)</p> <p>Performance reporting in relation to indicators and work programme (2017)</p>		

Horizontal area 2: Administrative support

Goal	Provide the services and goods that are necessary for EU- OSHA to deliver its mandate and work programme: human resources, finances/ budget and accounts, building facilities and general services, documentation management.		
Operational objectives	<p>Management of resources in compliance with the staff regulation and financial regulation and in an efficient way.</p> <p>Organisational development actions to optimise the work organisation and processes</p>		
Expected results and outcomes by 2019	<p>- The Agency is regarded as an accountable organisation making efficient use of its resources</p> <p>- Recruitment and development activities provide and nurture talents and skills that allows EU OSHA to carrying out its mandate and staff to perform towards their potential effectively.</p>		
Indicators	Latest result (2015)	Target (2017)	Means and frequency of verification
1. Budget Implementation	98 % (2015)	95%	Bi-annual reporting
2. Budget execution	94% for Title I 72 % for Title 2 58 % for Title 3	Above 90% for Title 1, above 75% for Title 2, and 65% for Title 3	Bi-annual reporting
Staff capacity	97.6%	Above 95%	Bi-annual reporting
Main outputs and actions requiring resources in 2017:	<ul style="list-style-type: none"> - Implementation of the staff Establishment Plan - Implementation of Learning and Development plan - implementation of rules and regulations relating to employment conditions of staff - Draft Budget 2018 - Amending budget 2017 - Monthly budgetary implementation reports - New EDMS deployment - Building maintenance and provision of general services 		

Annexes

Annex I – Resource allocation by activity

This table provides aggregated human and financial resources per each operational activity included in the work programme

ABB 2017

Acronym	Cost	FTE
1.2. Large-scale foresight	464.046	2,3
2.1. European Survey of Enterprises on New & Emerging Risks (ESENER)	512.513	3,3
2.3. OSH overview: Micro and small enterprises	508.045	3,5
2.4. OSH overview : Work-related diseases and disabilities	546.769	3,2
2.5. OSH overview: Costs and benefits of OSH	687.432	2,7
2.7. OSH overview: Musculoskeletal disorders	203.360	1,7
3.1. Online interactive Risk Assessment (OiRA) tool	1,150,940	6,2
4.3. Healthy Workplaces Campaign (HWC) : 2016-17 "Healthy Workplaces for All Ages"	3.518.308	10,4
4.5. Healthy Workplaces Campaign (HWC) : HWC 2018-2019 "Dangerous substances"	1.758.566	7,4
4.7. Awareness raising actions and communication	2.477.572	8,7
4.8. Multilingualism	947.929	2,5
5.3. Networking knowledge	836.964	4,7
6.4. Strategic & operational networking	1.585.154	8,3
	15.197.600	65,0

Annex II – Financial resources

Information concerning revenue and expenditures, outturn and cancellations of commitment and payment appropriations.

Table 1: Expenditure

Expenditure	2016		2017	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1	5.705.100	5.705.100	5.705.100	5.705.100
Title 2	1.379.950	1.379.950	1.375.310	1.375.310
Title 3	8.158.750	8.158.750	8.117.190	8.117.190
Title 4	1.489.354	1.489.534	p.m.	p.m.
Total expenditure	16.733.154	16.733.154	15.197.600	15.197.600

EXPENDITURE	Commitment appropriations						
	Executed Budget 2015	Budget 2016	Draft Budget 2017		VAR 2017/2016	Envisaged in 2018	Envisaged 2019
			Agency request	Budget Forecast			
Title 1							
Staff Expenditure	5.287.680	5.705.100	5.705.100		0%	5.705.100	5.705.100
11 Salaries & allowances	5.014.793	5.431.600	5.471.100		0%	5.471.100	5.471.100
- of which establishment plan posts	3.758.070	4.091.850	4.086.100		0%	4.086.100	4.086.100
- of which external personnel	1.256.723	1.339.750	1.385.000		0%	1.385.000	1.385.000
12 Expenditure relating to Staff recruitment	44.150	67.500	45.000		0%	45.000	45.000
13 Mission expenses							
14 Socio-medical infrastructure	22.640	36.000	19.000		0%	19.000	19.000
15 Training	159.097	120.000	120.000		0%	120.000	120.000
16 External Services	47.000	50.000	50.000		0%	50.000	50.000
17 Receptions and events							

Title 2						1.375.310	1.375.310
Infrastructure and operating expenditure	1.389.802	1.379.950	1.375.310		0%		
20 Rental of buildings and associated costs³⁹	588.689	603.900	633.260		0%	633.260	633.260
21 Information and communication technology	635.011	542.800	542.800		0%	542.800	542.800
22 Movable property and associated costs	20.005	36.150	36.150		0%	36.150	36.150
23 Current administrative expenditure	32.289	54.500	54.500		0%	54.500	54.500
24 Postage / Telecommunications	113.808	142.600	108.600		0%	108.600	108.600
25 Meeting expenses							
26 Running costs in connection with operational activities							
27 Information and publishing							
28 Studies							
Title 3	8.157.093	8.158.750	8.117.190		3,8%	8.422.690	8.729.690

³⁹ Including possible repayment of interest; detailed information as regards building policy provided in Table in Annex III
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Operational expenditure							
30 Priority areas & operational activities			8.014.690		3,8%	8.320.190	8.627.190
31 Support to operational activities			102.500		0%	102.500	102.500
32 Communication & Promotion unit	3.866.275	3.985.735					
33 Networking unit	1.606.095	1.441.015					
34 Prevention & Research unit	2.684.723	2.732.000					
Total C1	14.834.575	15.243.800	15.197.600		2%	15.503.100	15.810.100
Title 4 Specific projects (R0)	1.475.972	1.489.354	p.m.			p.m.	p.m.
47 Pilot project - Older workers	1.237.689	941.295	-			-	-
48 ENPI	238.284	138.059	-			-	-
49 NEW IPA II	0	410.000	p.m.			p.m.	p.m.
TOTAL EXPENDITURE C1+R0	16.310.548	16.733.154	15.197.600		2%	15.503.100	15.810.100

Table 2 - Revenue

Revenues	2016	2017
	Revenues estimated by the agency	Budget Forecast
EU contribution	14.679.000	14.679.000
Other revenue	2.054.154	518.600
Total revenues	16.733.154	15.197.600

REVENUES	2015	2016	2017		VAR 2018 /2017	Envisaged 2018	Envisaged 2019
	Executed Budget	Revenues estimated by the agency	As requested by the agency	Budget Forecast			
1 REVENUE FROM FEES AND CHARGES							
2. EU CONTRIBUTION	14.164.116	14.679.000	14.679.000		2%	14.973.000	15.273.000
of which Administrative (Title 1 and Title 2)	6,425,858	6.738.955	6.734.550		0%	6.738.955	6.738.955
of which Operational (Title 3)	7.738.258	7.924.045	7.779.450		6%	8.234.045	8.534.045
of which assigned revenues deriving from previous years' surpluses	145.000	16.000	165.000		-100%		

3 THIRD COUNTRIES CONTRIBUTION (incl. EFTA and candidate countries)	423.879	404.700	358.500		3%	370.000	377.000
of which EFTA	423.879	404.700	358.500		3%	370.000	377.000
of which Candidate Countries							
4 OTHER CONTRIBUTIONS	2.151.866	1,649,454	160.100		n/a	160.100	160.100
of which delegation agreement, ad hoc grants	2.051.766	1.489.354	p.m.		n/a	p.m.	p.m.
5 ADMINISTRATIVE OPERATIONS	78.279	p.m.	p.m.		n/a	p.m.	p.m.
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT							
7 CORRECTION OF BUDGETARY IMBALANCES							
TOTAL REVENUES	16.963.140	16.733.154	15.197.600		2%	15.503.100	15.810.100

Table 3 Budget outturn and cancellation of appropriations (to be updated)

Calculation budget outturn

Budget outturn	2013	2014	2015
Revenue actually received (+)	15.026.503	14.352.795	14.911.773
Payments made (-)	10.705.851	11.050.437	10.959.979
Carry-over of appropriations (-)	4.384.922	3.372.014	3.874.596
Cancellation of appropriations carried over (+)	210.048	86.092	87.911
Adjustment for carry over of assigned revenue appropriations from previous year (+)			
Exchange rate differences (+/-)			
Adjustment for negative balance from previous year (-)			
Total	145.778	16.436	165.109

Periodic review and reporting makes possible tight budgetary management of both commitment and payment appropriations. Provisions of the Agency's financial regulation are strictly followed when requesting EU funds to the European Commission services. As a result, the budget outturn for EU-OSHA varies between 0% and 2%.

Target for budget implementation defined as EU-OSHA indicator is minimum 95% for both commitment & payment appropriations. The cancellation rate is maximum 5 %. Since 2013, the average cancellation rate for EU-OSHA is 2%.

Annex III – Human resources (quantitative)

Table 1 – Staff population and its evolution; Overview of all categories of staff

Staff population		Actually filled as of 31.12.N-2 (2014)	Authorised under EU Budget N-1 (2015)	Actually filled as of 31.12.N-1 (2015)	Authorised under EU Budget for year N (2016)	In draft EU Budget N+1 (2017)	Envisaged in N+2 (2018)	Envisaged in N+3 (2019)
Officials	AD	0	0	0	0	0	0	0
	AST	0	0	0	0	0	0	0
	AST/SC	0	0	0	0	0	0	0
TA	AD	23	24	23	24	24	24	24
	AST	17	18	17	17	16	16	16
	AST/SC	0	0	0	0	0	0	0
Total TA		40	42	40	41	40	40	40
<hr/>								
CA FG IV		2	2	2	2	2	2	2
CA FG III		12	12	12	12	12	13	13
CA FG II		10	10	10	10	10	10	10
CA FG I		0	0	0	0	0	0	0
Total CA		24	24	24	24	24	25	25
SNE		0	0	0	0	0	2	3
Local staff		1	1	1	1	1	0	0
Grand total staff		65	67	65	66	65	67	68
<i>Structural service providers</i>		2	2	2	2	2	2	2
TOTAL w. structural		67	69	67	68	67	69	70
<i>External staff for occasional replacement</i>		2.4	2	4.7	3.5	3.5	3.5	3.5

Table 2 – Multi-annual staff policy plan 2017-2019

Category and grade	Establishment plan in EU Budget N-1 (2015)		Filled as of 31/12/N-1 (2015)		Modifications in year N-1 (2015) in application of flexibility rule		Establishment plan in voted EU Budget (2016)		Modifications in year N (2016) in application of flexibility rule		Establishment plan in Draft EU Budget N+1 (2017)		Establishment plan N+2 (2018)		Establishment plan N+3 (2019)	
	Officials	TA	Officials	TA	Officials	TA	Officials	TA	Officials	TA	Officials	TA	Officials	TA	Officials	TA
AD 16	-	-	-	-			-	-			-	-	-	-	-	-
AD 15	-	-	-	-			-	-			-	-	-	-	-	-
AD 14	-	1	-	1			-	1			-	1	-	1	-	1
AD 13	-	1	-	2		+1	-	1			-	2	-	2	-	2
AD 12	-	1	-	1			-	2			-	2	-	2	-	2
AD 11	-	2	-	1			-	1			-	1	-	1	-	1
AD 10	-	2	-	1			-	3			-	3	-	4	-	4
AD 9	-	2	-	1			-	1			-	3	-	3	-	4
AD 8	-	6	-	6			-	7			-	5	-	6	-	7
AD 7	-	5	-	6			-	5			-	7	-	5	-	3
AD 6	-	4	-	4		-1	-	3			-	-	-	-	-	-
AD 5	-	-	-	-			-	-			-	-	-	-	-	-
Total AD	0	24	0	23	0	0	0	24	0	0	0	24	0	24	0	24
AST 11	-	-	-	-			-	-			-	-	-	-	-	-
AST 10	-	-	-	-			-	-			-	-	-	-	-	-
AST 9	-	1	-	1			-	1			-	1	-	1	-	1
AST 8	-	-	-	-			-	-			-	-	-	-	-	-
AST 7	-	1	-	-			-	1			-	-	-	2	-	2
AST 6	-	2	-	2			-	3			-	3	-	4	-	5
AST 5	-	4	-	3			-	4			-	6	-	4	-	4
AST 4	-	5	-	7			-	4			-	2	-	2	-	3
AST 3	-	2	-	2			-	3			-	4	-	3	-	1
AST 2	-	3	-	2			-	1			-	-	-	-	-	-
AST 1	-	-	-	-			-	-			-	-	-	-	-	-
Total AST	0	18	0	17	0	0	0	17	0	0	0	16	0	16	0	16
AST/SC1	-	-	-	-			-	-			-	-	-	-	-	-
AST/SC2	-	-	-	-			-	-			-	-	-	-	-	-
AST/SC3	-	-	-	-			-	-			-	-	-	-	-	-
AST/SC4	-	-	-	-			-	-			-	-	-	-	-	-
AST/SC5	-	-	-	-			-	-			-	-	-	-	-	-
AST/SC6	-	-	-	-			-	-			-	-	-	-	-	-
Total AST/SC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	42	0	40	0	0	0	41	0	0	0	40	0	40	0	40

Occupation at 31/12/2015 of two AD13 posts is in line with the decision adopted by the Governing Board the 5 November 2015 to make use of the article 38 of Agency's Financial Regulation. Adjustment in the authorised posts of the Establishment Plan made as from 2017.
AST7 post cut in 2017 as per amended Draft General Budget 2017 - EC COM(2016) 679 final 17.10.2016

Annex IV – Human resources (qualitative)

A. Recruitment policy:

Agency's recruitment policy as regards the selection procedures, the entry grades of different categories of staff, the type and duration of employment and different job profiles

The Agency uses its Compendium of Job Descriptions for the drafting of vacancy notices. The Compendium outlines both command and reporting channels and provides a basis for setting goals/objectives to be achieved. In case the post title and post description of a new vacancy notice differs from the ones included in the Job Compendium the consultation of the Staff Committee for the drafting of the vacancy notice is foreseen as an important step to ensure transparency.

The Agency is planning a review of its posts and its Job Compendium based on a competency model and is waiting for the input of the Agencies' working group on the competency framework with a clear indication of the core and technical competencies of staff in the Agencies before launching the revision.

Temporary agents on long term employment

Selection Procedure

On 17 September 2015 the Agency's Governing Board adopted new implementing rules on the engagement of Temporary Agents 2f) according to the model developed by the Commission and the Agencies, in line with the requirements of the new Staff Regulations that entered into force on 1 January 2014. The rules are applicable for the recruitment of all Temporary Agents within the Agency, with the exception of the Director.

The main steps are as follows:

- Publication of the vacancy announcement specifying general and specific competencies, key qualifications required, the possible duration of employment, function group and grade and the main steps of the selection procedure.
- Appointment of a Selection Committee, including members nominated by the Staff Committee and an external member;
- Preparation by the Selection Committee of the evaluation grid, written tests and interview questions before reviewing admissibility of candidates;
- Short-listing and invitation of best candidates to interview following comparative examination of applications; the interview includes a written test and where applicable language tests; tests are administered on an anonymous basis to ensure equal treatment among all candidates;
- Compilation of minutes of the selection process setting out reasons for decisions and recommendations leading to the establishment of a reserve list for the consideration of the appointing authority of the Agency;
- Establishment of a reserve list with the list of suitable candidates by the Appointing Authority;
- Offer letter to candidate(s) included on the reserve list to cover the vacant post(s) and letters to unsuccessful candidates called for an interview.

Entry grades

The Commission's decision concerning the criteria applicable to classification in grade and step on engagement of Temporary Agents dated 16 December 2013 is applicable by analogy to the Agency's staff as per Governing Board decision of 5 February 2014.

The recruitment grade is decided corresponding to the job profile and it is advertised in the vacancy notice. Recruitment grades for long-term Temporary Agents are as follows:

- For AD: from AD5 to AD8
- For AST: from AST 1 to AST 4
- For AST/SC: from AST/SC 1 to AST/SC 2
- Heads of Unit: from AD9 to AD12

The Agency has also laid down specific provisions for the implementation of Article 30.3 of Annex XIII of the Staff Regulations which are outlined in the Director's Decision 2015/39 on "Assignments of Temporary Staff in grades AD9-14 to the type of post "Head of Unit or equivalent" or "Adviser or equivalent". The procedure was successfully completed by mid-September 2015 and one Temporary Agent in grade AD12 was assigned to the type of post "Adviser or equivalent".

Length of employment contracts

For Temporary Agents on long-term employment, contracts are offered for a period of three years, with the possibility of one renewal for a period of five years and a second renewal for unlimited period.

The Agency shall continue to aim for a staff turnover rate within 10% for the period 2016-2019. It is envisaged that the appraisal and reclassification process as well as other career development opportunities shall contribute to this objective.

It is noted that the use of long-term Temporary Agent positions follows both the Agency's mandate and the logic of previous Staff Policy Plans, whereby work assignments of a permanent nature are tackled by agents in posts of long-term (indefinite) duration. Likewise, time-limited assignments are met by staff on short-term contracts. When vacancies for Temporary Agent posts arise, each profile shall be considered based on discussions with the Head of Unit concerned and in line with the relevant job description.

Temporary agents on short/medium term employment

Only the post of Director is on short-term employment, offered for a period of five years, with the possibility of renewal of the mandate as foreseen in Article 11 of the Founding Regulation of the Agency (Regulation EC 2062/94 of 18 July 1994). The Director is appointed by the Governing Board as Temporary Agent at grade AD14 on a proposal from the Commission according to the Founding Regulation mentioned above.

Contract Agents on long-term employment

Selection Procedure

The recruitment procedures for Contract Agents are set out in the implementing provisions on the procedures governing the engagement and use of Contract Staff at EU-OSHA adopted by the Agency's Governing Board in January 2008. These rules enable the Agency to recruit Contract Agents via one of the following procedures:

- Recruitment using the European Communities Personnel Selection Office (EPSO) database;
- Recruitment carried out by the Agency following publication of a vacancy.

Reserve lists are valid for a limited period during which they may be used for further recruitments, as the need arises. The Agency can opt either to use its own recruitment selection procedures or to use the EPSO database to source suitable candidates.

New implementing rules on the engagement and use of Contract Staff in line with the Staff Regulations reform of 1 January 2014 shall replace the current rules, when the model decision currently under development between the European Commission and the Agencies' Standing Working Party will be made available.

Entry grades

Contract Agents are, to date, recruited in Function Group II to IV.

Length of the contracts

As for Temporary Agents, the use of long-term Contract Agents follows both the Agency's mandate and the logic of previous Staff Policy Plans, whereby work assignments of a permanent nature are met by agents in post of long-term (indefinite) duration.

For Contract Agents on long-term employment, contracts are offered for a period of three years with the possibility of one renewal for a period of 5 years and a second renewal for a, unlimited period.

Contract Agents on long-term employment are engaged for support functions across units in order to provide administrative, technical and secretarial assistance.

Contract Agents on short/medium term employment

For specific time-limited tasks, the Agency may also recruit Contract Agents on short-term contracts of less than three years. For example, to provide cover during long absences of permanent staff (e.g. maternity leave or unpaid leave).

Seconded National Experts

The Agency has adopted implementing provisions for the engagement of cost free Seconded National Experts to support the implementation of specific projects and initiatives. A call for expression of interest will be launched with the view to recruit SNEs in the near future.

Local staff

The Agency employs one local staff member who chose not to be converted to a contract agent as of 1st January 2005 further to the previous Staff Regulations' reform entered into force on 1st May 2004. Due to the expected retirement of this local staff member the Agency envisages to convert the post into a contract agent FGIII post, as from 2018, to better cover its human resources needs.

B. Appraisal of performance and reclassification/promotions

Table 1 - Reclassification of temporary staff/promotion of officials

Category and grade	Staff in activity at 1.01.Year N-2 (2014)		How many staff members were promoted / reclassified in Year N-1 (2015)		Average number of years in grade of reclassified/promoted staff members
	officials	TA	officials	TA	
AD 16					
AD 15					
AD 14		1			
AD 13		1			
AD 12		1		1	5 years
AD 11		1		1	7 years
AD 10		2		1	6 years 5 months
AD 9		2			
AD 8		4			
AD 7		5		1	5 years
AD 6		7		1	5 years 5 months
AD 5					
Total AD		24		5	5 years, 10 months
AST 11					
AST 10					
AST 9		1			
AST 8					
AST 7					
AST 6					
AST 5		4		1	6 years

Category and grade	Staff in activity at 1.01. Year N-2 (2014)		How many staff members were promoted / reclassified in Year N-1 (2015)		Average number of years in grade of reclassified/promoted staff members
	officials	TA	officials	TA	
AST 4		7		1	5 years
AST 3		3			
AST 2		1			
AST 1		2			
Total AST		18		2	5 years, 6 months
AST/SC1					
AST/SC2					
AST/SC3					
AST/SC4					
AST/SC5					
AST/SC6					
Total AST/SC		0			
Total		42			5 years, 9 months

Table 2 -Reclassification of contract staff

Function Group	Grade	Staff in activity at 1.01.Year N-2 (2014)	How many staff members were reclassified in Year N-1 (2015)	Average number of years in grade of reclassified staff members
CA IV	18			
	17			
	16			
	15			
	14	1		
	13	1		
CA III	12	1		
	11	4		
	10	3	2	4 years 6 months
	9	3	1	5 years 6 months
	8	1		
CA II	7	1		
	6	4	1	4 years
	5	4		
	4	1	1	5 years 5 months
CA I	3			
	2			
	1			
Total		24		4 years 9 months

The Agency's policy on performance appraisal and promotion/reclassification – short description

Further to the new Reform of the Staff Regulations entered into force on 1 January 2014 the Agency's Governing Board adopted 17 September 2015 new implementing provisions on the appraisal of Temporary Agents and Contract Agents. The above mentioned rules apply to setting of objectives and drafting of appraisal reports as of 2016 appraisal exercise.

Implementing provisions on the reclassification of Temporary Agents and Contract Agents were adopted on 2 June 2016 and were applicable for the 2016 reclassification exercise. The reclassification of Local Staff (only one staff member) will continue to be covered under the Commission rules governing the conditions of its local staff in Spain, applied by analogy at the Agency.

The Agency is following the indicative average career progression set out in the implementing provisions mentioned above, as set out for Temporary Agents in Annex IB of the Staff Regulations. The total number of reclassifications is subject to the availability of resources and authorised posts.

C. Mobility policy

Mobility within the Agency

The Agency will organise internal selection procedures to fill vacant posts in line with the new implementing rules on the engagement of Temporary Agents (2f) thus encouraging mobility within the Agency. The internal procedures will be advertised on the intranet and via emails.

If the internal procedure is unsuccessful, the open selection procedure is launched with publication of the vacancy on the Agency's website, intranet and via emails.

Mobility among Agencies (Inter-Agency Job Market)

Following entry into force of the new implementing rules on the engagement and use of temporary staff (2f) the Agencies ended the IAJM at their Heads of Agencies meeting in October 2015. Consequently the recruitment procedure will follow the procedure of inter-agency publication as set out in the relevant implementing rules.

Mobility between the agencies and the institutions

As mentioned above, mobility between the agency and the institutions will follow the provisions of the new implementing rules on engagement and use of temporary staff (2f).

D. Gender and geographical balance

EU-OSHA is an equal opportunity employer and accepts job applications without distinction on the grounds of age, race and political, philosophical or religious conviction, gender or sexual orientation and regardless of disabilities, marital status or family situation.

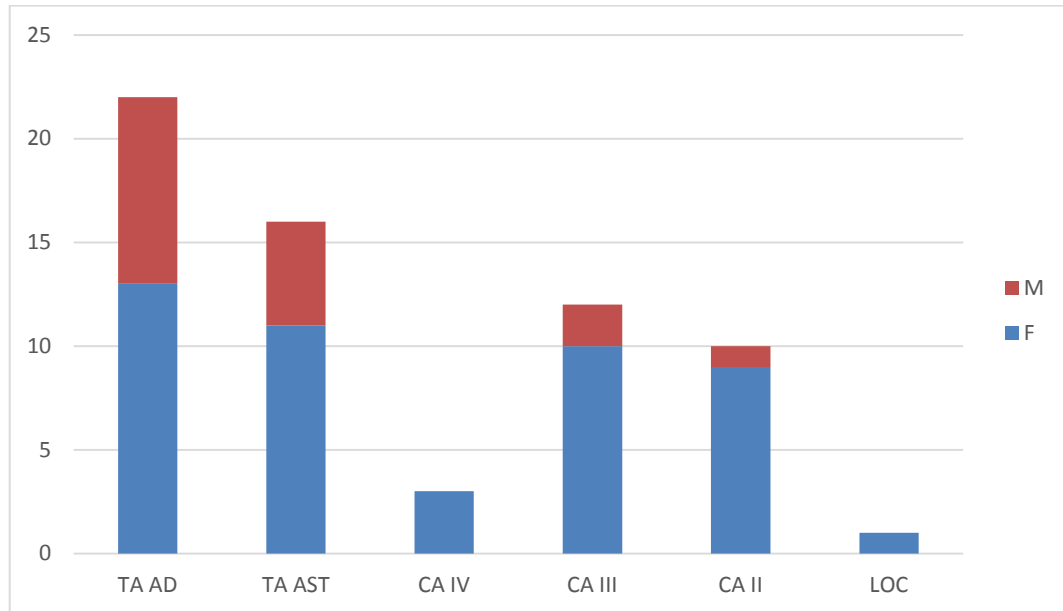
The Agency is conscious of the need to diversify its staff. To this effect, monitoring and promotion of equal opportunities in recruitment and reclassifications is implemented. The Agency has developed an equal opportunities policy that includes provisions for the preparation of an annual report on its implementation. Women comprise 73% of the total staff. Since September 2011, a female Director has been leading the Agency and the management group is composed of one female and two male Heads of Unit.

Since 2010 the Agency implements specific rules on parental leave and family leave. In October 2014 EU-OSHA adopted by analogy the new Commission decisions on leave, maternity leave and part-time.

The Agency's rules on working time, adopted on 2 June 2016, encourage work-life balance and to this end Management discusses with staff all possible measures to reconcile private and professional commitments.

Following EU-OSHA's decision not to apply the Commission's implementing rules on telework, it is awaiting a model decision for agencies that is being prepared by the Commission.

EU-OSHA Staff by gender at 31.12.2015

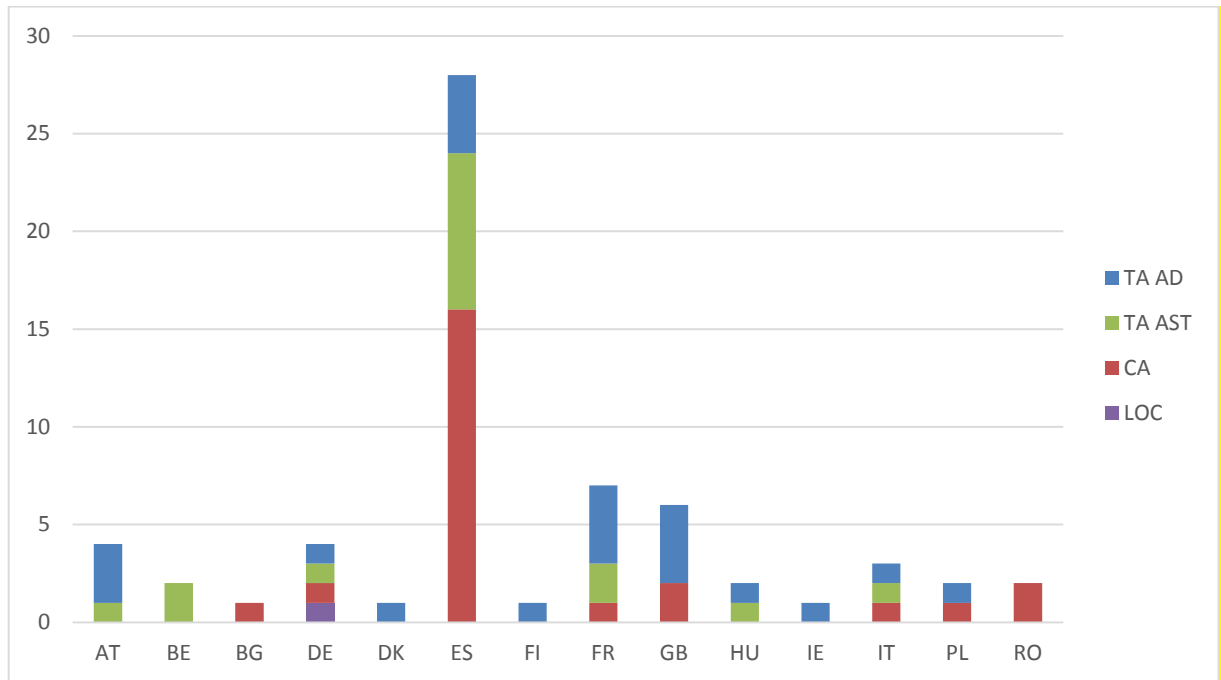


Note: It is not included in the above chart one FGIV post (funded outside the normal subsidy) filled out until 31.01.2016 to support the implementation of the ENPI programme.

Geographical balance

A total of 14 nationalities are represented within the Agency. The high number of Spanish staff is mainly due to the conversion of local staff in Contract Agents staff, as required by the previous Staff Regulations Reform that entered into force on 1 May 2004. A seat agreement with the Kingdom of Spain, signed on 31 March 2014, should help attract candidates from outside Spain by facilitating their integration into the local community.

EU-OSHA Staff by nationality at 31.12.2015



E. Schooling

There is no European school in the Agency's headquarters, Bilbao. Consequently the Agency will continue to reimburse the education allowance in line with the provisions of the Staff Regulations. No extra allowance is allocated to its staff in this regard.

In addition to local schools in Basque language, several international schools are located within the city and its outskirts and these help the Agency attract a more diversified workforce. Meetings between the Agency and international schools' directors were organised in order to facilitate the registration of staff children.

The international schools are not yet ready to sign any service level agreements with the Agency.

Annex V – Building policy

Current building(s)

	Name, location and type of building	Other Comment
<i>Information to be provided per building:</i>	Miribilla Building Santiago de Compostela 12 E-48003 Bilbao - Spain	As from 01/01/2014
Surface area (in square metres) Of which office space Of which non-office space	Built (2,653 m ²) Net: 2,385 m ² 1,018 m ² 1,367 m ²	
Annual rent (in EUR)	EUR 269,031 (rent of office space and one parking slot) EUR 59,437 (communal charges)	
Type and duration of rental contract	8 years	
Host country grant or support	EUR 160,100 (EUR 100,100 in 2014 & 2015)	
Present value of the building	N/A	
	Name, location and type of building	Other Comment
<i>Information to be provided per building:</i>	Multiburo – NCI, SA Square de Meeûs 38/40 B-1000 Brussels, Belgium	
Surface area (in square metres) Of which office space Of which non-office space	30 m ² Not provided	
Annual rent (in EUR)	EUR 44,848 (fully serviced) EUR 3,750 (running costs)	
Type and duration of rental contract	Renewal on a yearly basis	
Host country grant or support	N/A	
Present value of the building	N/A	

Annex VI – Privileges and Immunities

EU-OSHA signed a Seat Agreement with the Kingdom of Spain on 31 March 2014.

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
VAT Exemption	The Agency's staff is accredited with the Spanish Ministry of Foreign Affairs with non-diplomatic status with the exception of the Director	
Subsidy from the Kingdom of Spain up to a max. of 100,000 € per year as a contribution to rent related expenditure.	Non Spanish staff members are entitled to VAT exemptions for purchases of goods during the first year of service and importation or purchase of one new car during their entire career.	

Annex VII – Evaluations

EU-OSHA has a well-established monitoring and evaluation system in place in order to ensure the necessary information for accountability, management and learning purposes.

Monitoring system

EU-OSHA monitors its activities on the basis of predefined performance indicators as well as in the form of narrative reports. Monitoring is carried out internally but also by the Board and its Bureau who is informed three years per year on the status of the implementation of the annual work programme. Finally, the Board provides an annual analysis and assessment on the basis of the Director's activity report.

Performance indicators are defined at three levels by the Board (activity, priority area, and the Agency). Indicators for the activities are adopted by the Board as part of the Programming Document. Indicators for the priority areas linked to the strategic objectives (cf. chapter II.2) and for the Agency linked to the mission and vision (cf. the chapter "Mission and vision statement") have been adopted by the Board in 2013 and modified in 2015.

The indicators for priority areas and the Agency (KPIs) are presented below.

KPIs:

Indicator	Target	Measurement	Reporting
Budget implementation	95 %	Final committed amount aggregated across all three titles as percentage of total budget	Bi-annually
Budget execution	Title 1 (staff): 90 % Title 2 (building): 75 % Title 3 (operations): 65 %	Amount paid within the year per title as percentage of total year-end budget per title	Bi-annually
Staff capacity	95 %	Posts (CAs and TAs) occupied converted into FTEs for the reference period as a percentage of available posts in budget	Bi-annually
Work programme delivery	90 %	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	Bi-annually

Indicator	Target	Measurement	Reporting
Reach of online users	10 % increase per year – baseline 2016 ⁴⁰	Number of unique visitors to Agency websites	Bi-annually
Reach of users through networking	10,000	Number of stakeholders reached through events organised by EU-OSHA or events where the Agency's work was actively presented	Bi-annually
Uptake of publications	5 % increase per year	Number of downloads of publications etc. from Agency websites – average for last three years	Bi-annually
Stakeholder assessment: Performance	80 %	Assessment in annual stakeholder survey of Agency's performance – percentage positive answers excluding DNs	Annually
Stakeholder assessment: Quality	80 %	Composite indicator of stakeholder survey data on: Relevance; uniqueness; usefulness; added value; reliability	Annually

Indicators for priority areas:

Indicator	Target	Measurement	Reporting
Reach: online users (not for networking)	10 % increase per year – baseline established in 2016 ⁴¹	Number of pageviews to relevant pages of website	Bi-annually
Reach: newsletter (only for awareness raising and communication)	5 % increase per year	Number of OSHmail subscribers	Bi-annually

⁴⁰ There will be no target for 2016 as a baseline will have to be established in 2016. 2016 will be the first full calendar year after the launch of the new website mid-2015.

⁴¹ There will be no target for 2016 as a baseline will have to be established in 2016. 2016 will be the first full calendar year after the launch of the new website mid-2015

Indicator	Target	Measurement	Reporting
Uptake of electronic information (not tools for OSH management, networking knowledge, networking)	5 % increase per year	Number of downloads of publications etc. in area (average last three years)	Bi-annually
Quality	80 %	Composite indicator of average score for activities in area	Annually

Evaluation system

In 2015 the Agency adopted a new evaluation policy and procedure. A multi-annual evaluation plan which covers the timeframe of the PD has been adopted in accordance with the evaluation policy and the requirements of EU-OSHA's Financial Regulation. All activities included in the present PD are expected to undergo either an ex-post or a mid-term evaluation between 2017 and 2019 and all new activities will only be included after a prior ex-ante evaluation. The policy and procedure establishes a harmonised approach to evaluation and a systematic follow-up on the conclusions from the evaluations.

Follow-up to evaluation findings

An overall, general evaluation of EU-OSHA and its 2009-2013 Strategy was finalised in November 2011.⁴² The evaluation recognised that the Agency operates with limited resources in a complex environment with heterogeneous audiences. Despite this it concludes that the Agency does “a difficult job very well and have competent and responsive staff”. The Agency's information is seen as credible and offering good quality OSH content. Further, the Agency is viewed as capable of designing, developing and conducting its own data collection e.g. through ESENER. The objectives of the strategy and the balance of activities are seen as appropriate.

The evaluation concludes that the relevance and usefulness of the Agency's activities to its target audiences are generally felt to be high, particularly among policy-makers and researchers. ESENER is a good example of activities relevant to researchers and policy-makers. The campaigns are another example of a major activity also assessed as relevant.

On the other hand, the evaluation recognises that it is difficult to reach workplaces though the Agency has made progress on this as well through the work on the Online interactive Risk Assessment. However, there is scope for better definition of the target audiences for some products.

It is concluded that there is clear European added value across all major activities although it tends to be greatest in Member States with less OSH resources. The evaluation assesses that the Agency has had a positive impact on the achievement of the objectives in the Community OSH Strategy, in particular via increasing the efficiency and effectiveness of legislation.

⁴² Institute for Employment Studies, Mid-term evaluation of the European Agency for Safety and Health at Work's 2009-2013 Strategy. Available here: http://osha.europa.eu/en/publications/evaluation_reports/mid-term-evaluation-eu-osha-strategy_2009-2013_en.pdf

Overview of implementation of evaluation recommendations (2011 general evaluation)

Recommendation	Status
Planning	
The Agency should develop internal systems and procedures to help achieve greater prioritisation and impact in its work	<p><u>Implemented</u></p> <ol style="list-style-type: none"> 1. EU-OSHA has established a clear strategic framework for prioritization with its MSP (adopted 2013) 2. EU-OSHA has introduced ABM, including ABB and ABC, as from 2014. This has created a clear link between resources and outputs. 3. New activities go through an ex-ante evaluation before they are initiated. This practice is reinforced by the Evaluation Policy from 2015 and the revised Financial Regulation from 2014.
Priorities	
The Agency should focus on a smaller number of larger projects with potential to achieve greater reach and impact	<p><u>Implemented</u></p> <ol style="list-style-type: none"> 1. On the basis of the evaluation, EU-OSHA (in particular the Governing Board) adopted a mission and vision statement in 2013 which clarified the role of EU-OSHA – in particular in relation to other actors in the field. 2. The MSP adopted in 2013 has provided long-term planning framework allowing to focus resources on key activities 3. The measures introduced regarding ABM and ex-ante evaluations provide clear information on all relevant consequences before new activities are initiated.
Portfolio	
The Agency should consult with the network about adopting a portfolio-based way of working whereby Member States can decide which projects from a range of options to participate in	<p><u>Implemented</u></p> <ol style="list-style-type: none"> 1. The Agency applies a portfolio approach to its work programme preparation and implementation which allows a different emphasis on different activities in the Member States. Each year, a number of activities are included in the portfolio offer, which focal points on the basis of input from national social partners, then express their interest in.
Networking	
The Agency should consult with focal points to explore ways of engaging them, and network partners, more in the work of the Agency	<p><u>Implemented</u></p> <ol style="list-style-type: none"> 1. EU-OSHA has strengthened its presence in the Member States since the evaluation by implementing a programme to regularly visit the focal points and their networks. 2. Focal points have got a stronger role in the planning phase due to the introduction of the portfolio approach. In relation to the portfolio approach an annual seminar is held for the focal points where next year's activities are discussed.

Annex VIII – Risks

EU-OSHA has carried out a corporate level risk assessment for 2017 on the basis of its risk management policy. This assessment has taken into account the corporate risks identified for 2016, the degree of implementation of the 2015 risk management action plan, the lessons learnt from previous years' action plans, as well as the risk assessments carried out on the level of operational and support activities by the activity coordinators. There are three corporate level risks identified for 2017, all being considered of moderate criticality.

1. EU-OSHA has developed a wide-ranging network which is key to achieving the objectives and impact of the Agency. Due to an uneven access to resources and the variety of priorities across the network there is a risk of lower than expected engagement of (parts of) the network. To mitigate this risk the Agency will continue ensuring the relevance of its activities to the network partners by implementing an inclusive programming procedure and by applying the portfolio approach allowing for different degrees of engagement depending on priorities. The Agency will also seek feedback on its products and engage actively in a dialogue with the networks.
2. EU-OSHA has implemented the required staff reduction and there is an organisational challenge in adapting the Agency to the reduced staffing level. This is likely to have an impact on what the Agency can deliver. For 2017, the action taken implies a lower degree of responsiveness to new requests.
3. EU-OSHA has a relatively high dependency on its individual staff members. Turnover is relatively low, but unforeseen long-term absences can have a significant impact on key activities. The Agency will put in place back-up arrangements for short, mid-term and long-term absences.

Annex IX – Procurement plan

The procurement covers procurements foreseen for 2017 and which will be paid from Title 3 of the budget and of a minimum value of EUR 15.000.

Activity and subject	Procurement estimated budget (yearly based)	Procurement type	Contract type	Milestones
1.2 Large Scale Foresight				
3 review articles	30,000.00	Negotiated procedure	Service contract	Q4
Follow up study foresight 2 part 1	60,000.00	N/A	SC under existing FWC	Q4
Dissemination workshop EU level	15,000.00	N/A	SC under existing FWC	Q4
2.1 ESENER				
Secondary analysis - Technical assessment of ESENER-2 universe	40,000.00	Open procedure	Service contract	Q2
Infographics - Summary of report	40,000.00	N/A	SC under existing FWC	Q3
Secondary analysis ESENER 2 evaluation	60,000.00	N/A	SC under existing FWC	Q2
2.3 MSEs				
Final analysis and wrap up seminar	64,078.00	N/A	SC under existing FWC	Q1
wrap-up meeting organisation	25,000.00	N/A	SC under existing FWC	Q4
2.4 Work related diseases				
Workshop to discuss the findings - rehabilitation and back to work - cancer	13,530.00	N/A	SC under existing FWC	Q2
Final report - rehabilitation & back to work measures - workers affected by cancer	9,570.00	N/A	SC under existing FWC	Q1
Seminar to discuss the current approaches- alert and sentinel systems	14,108.00	N/A	SC under existing FWC	Q1
Workshop to discuss the findings - alert and sentinel systems	14,108.00	N/A	SC under existing FWC	Q1

Final report - Review on alert and sentinel systems	14,108.00	N/A	SC under existing FWC	Q1
Review on specific diseases- bio agents	14,757.00	N/A	SC under existing FWC	Q1
3 workshops logistic	75,000.00	N/A	SC under existing FWC	Q4
2.5 Cost benefits of OSH				
Data visualisation	131,500.00	N/A	SC under existing FWC	Q3
Report 2.2 on estimations of the economic costs: Development of economic model based on national data	250,000.00	N/A	Service contract	Q2
3.1 OiRA				
OiRA tools - development of the EU sectoral tools	60,000.00	Negotiated procedure	Service contract	Q4
OiRA community meeting	60,000.00	N/A	SC under existing FWC	Q4
Development of national OiRA tools	200,000.00	5 Negotiated procedures	5 service contracts	Q1
Implementation and dissemination of OiRA toolkit among partners	50,000.00	N/A	SC under existing FWC	Q4
Development of promotional products	60,000.00	N/A	SC under existing FWC	Q4
4.3 HWC For All Ages				
Organisation of campaign related events, media & PR activities (ECAP 2017_1st round)	750,000.00	N/A	SC under existing FWC	Q1
Organisation of campaign related events, media & PR activities (ECAP 2017_2nd round)	750,000.00	N/A	SC under existing FWC	Q3
Printing/production of all Campaign material (1st phase)	50,000.00	N/A	order under existing SLA	Q1
Printing/production of all Campaign material (2nd phase)	50,000.00	N/A	order under existing SLA	Q3
Distribution of campaign material (1st phase)	40,000.00	N/A	SC under existing FWC	Q1
Distribution of campaign material (2nd phase)	40,000.00	N/A	SC under existing FWC	Q3
Support for campaign partnership activities (1st phase)	50,000.00	N/A	SC under existing FWC	Q1

Support for campaign partnership activities (2nd phase)	50,000.00	N/A	SC under existing FWC	Q3
HWC Secretariat related activities (1st phase)	80,000.00	N/A	SC under existing FWC	Q1
HWC Secretariat related activities (2nd phase)	80,000.00	N/A	SC under existing FWC	Q3
GPA Ceremony (2017)	50,000.00	N/A	SC under existing FWC	Q1
Healthy Workplaces Summit 2017	240,000.00	N/A	SC under existing FWC	Q3
OCP GPA exchange event and steering group meetings	60,000.00	N/A	SC under existing FWC	Q1
4.5 HWC 2018-19				
Audiovisual material: Technical adaptation and clarification of rights	15,000.00	Negotiated procedure	Service contract	Q4
Case studies following proposals from the mapping of MS information	50,000.00	Negotiated procedure	Service contract	Q3
E-tool for DS management	100,000.00	N/A	SC under existing FWC	Q4
Roadmap on carcinogens-workshop and other support	40,000.00	N/A	SC under existing FWC	Q3
Revised agency publications - campaign info sheets and other	50,000.00	Negotiated procedure	Service contract	Q4
Development of Campaign design	7,000.00	N/A	SC under existing FWC	Q1
Development of design and lay-out of core promotion material	20,000.00	N/A	SC under existing FWC	Q2
Content development of core promotion material (e.g. Campaign Guide, leaflet, GPA flyer)	10,000.00	N/A	SC under existing FWC	Q1
Design and production of Campaign give-aways	150,000.00	N/A	SC under existing FWC	Q4
Design and production of Campaign banner and exhibition stands	35,000.00	N/A	SC under existing FWC	Q4
Production of Campaign video	30,000.00	N/A	SC under existing FWC	Q4
Production of Infographics	15,000.00	N/A	SC under existing FWC	Q4
Technical development of Campaign website (structure, design, usability, technical implementation)	175,000.00	N/A	SC under existing FWC	Q1

Content creation for Campaign website	10,000.00	N/A	SC under existing FWC	Q4
Campaign toolkit : technical upgrading	50,000.00	N/A	SC under existing FWC	Q2
NAPO DVD 'Dangerous substances'	35,000.00	Negotiated procedure	Service contract	Q2
HWC handbook	30,000.00	N/A	SC under existing FWC	Q1
Production of Campaign material	70,000.00	N/A	Existing SLA	Q4
4.7 Awareness raising and Communication				
Implementation of 2017 ARP activities	500,000.00	N/A	SC under existing FWC	Q1
Stand and communication actions - Europe Day	3,500.00	Negotiated procedure	Purchase order	Q2
2017 DOK Leipzig - Healthy Workplaces Category Award	25,000.00	Negotiated procedure	Service contract	Q2
Stand at the XXI World Congress on safety and health at work in Singapore (3-6 September)	75,000.00	N/A	SC under existing FWC	Q2
Copy editing, copywriting, design, layout and production of various materials - 1st semester	65,000.00	N/A	SC under existing FWC	Q1
Copy editing, copywriting, design, layout and production of various materials - 2nd semester	65,000.00	N/A	SC under existing FWC	Q3
Distribution - 1st semester	20,000.00	N/A	SC under existing FWC	Q1
Distribution - 2nd semester	20,000.00	N/A	SC under existing FWC	Q3
Online developments - 1st semester	250,000.00	N/A	SC under existing FWC	Q1
Online developments - 2nd semester	250,000.00	N/A	SC under existing FWC	Q3
Production and subtitling of DVDs of the winning HWA film 2016	10,000.00	N/A	SC under existing FWC	Q1
Info stand at the A+A Dusseldorf (17-20 October)	70,000.00	N/A	SC under existing FWC	Q2
CRM strategy	100,000.00	N/A	SC under existing FWC	Q1
Media monitoring	15,900.00	N/A	SC under existing FWC	Q4
Media database/distribution	13,000.00	N/a	SC under existing FWC	Q3

4.8 Multilingualism				
Translations	705,000.00	N/A	Existing SLA	Q1-Q4
5.3 Networking knowledge				
Maintenance of OSHwiki articles	50,000.00	Negotiated procedure	Service contract	Q3
EU OSH Info System including National Strategies Mapping	152,000.00	Negotiated procedure	Service contract	Q4
Legislation Project	8,000.00	Negotiated procedure	Service contract	Q2
Consolidation of stakeholder views	50,000.00	N/A	SC under existing FWC	Q4
Conference/seminar on e-tools	35,000.00	N/A	SC under existing FWC	Q3
6.4 Strategic and Operational Networking				
OSH media monitoring	14,000.00	Negotiated procedure	Service contract	Q3
Annual EEN Conference	15,000.00	N/A	SC under existing FWC	Q4
Board meeting I - interpretation	75,000.00	N/A	SC under existing FWC	Q1
Board meeting I 2018 - interpretation	75,000.00	N/A	SC under existing FWC	Q4
Board II interpretation, technical equipment	75,000.00	N/A	SC under existing FWC	Q2
Board meeting II 2018	75,000.00	N/A	SC under existing FWC	Q4
Evaluation Report (addressing Strategic and operational networking, Awareness raising actions and communications, and the 2016-2017 campaign) (2018)	90,000.00	N/A	SC under existing FWC	Q4

Annex X – Organisation chart

Organisation chart of the Agency for the year 2015 (status on 31.12.2015 by number of filled posts).

