

PROGRAMMING DOCUMENT

2018-2020

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Contents

Contents	2
Foreword	3
List of acronyms	5
Mission and vision statement	7
Section I – General context	9
I.1 General Context	9
Section II – Multi-annual programming 2018-2020	11
II.1 Multi-annual objectives	11
II.2 Multi-annual programme.....	14
II.3 Human and financial resources outlook 2018-2020	24
Section III – Annual Work Programme 2018.....	27
III.1 Executive Summary.....	27
III.2 Activities.....	27
Priority area 1: Anticipating Change.....	27
Priority area 2: Facts and figures	29
Priority area 3: Tools for OSH management	37
Priority area 4: Raising awareness and communication	38
Priority area 5: Networking knowledge.....	45
Priority area 6: Networking	46
Horizontal area 1: Corporate management.....	49
Horizontal area 2: Administrative support	51
Annexes.....	52
Annex I – Resource allocation by activity.....	53
Annex II – Financial resources	54
Annex III – Human resources (quantitative)	62
Annex IV – Human resources (qualitative).....	64
Annex V – Building policy	73
Annex VI – Privileges and Immunities.....	74
Annex VII – Evaluations	75
Annex VIII – Risks	80
Annex IX – Procurement plan	81
Annex X – Organisation chart	86

Foreword

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 and developments in its environment. The present Programming Document will take the Agency up to the end of the existing MSP (2020). A mid-term evaluation of the MSP has already been carried out to provide evidence for a discussion that has started in 2017 on the strategic direction of the Agency after 2020.

Meanwhile, the European Commission's Strategic Framework for Safety and Health at Work from 2014 and later the Council¹ and the Parliament² views on this framework constitute key references. EU-OSHA is assigned a key role in delivering the strategic framework and fulfilling this expectation is an important 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 to make sure that the Agency's actions are in line with the EU policy priorities.

EU-OSHA's work contributes to meeting the main challenges in OSH in the EU as identified in the EU Strategic Framework and later in the communication from the European Commission "Safer and healthier work for all – modernisation of the EU occupational safety and health legislation and policy".³

In particular the OiRA (Online interactive Risk Assessment) project contributes to meeting the challenge of improving the implementation of OSH legislation in Europe by facilitating the implementation of good quality risk assessments, especially in small and micro enterprises. It is known that particularly micro and small enterprises face challenges in complying with OSH legislation, and therefore EU-OSHA's activity in respect of this group of enterprises is of special importance.

The major OSH Overview activities on work-related diseases and musculo-skeletal disorders (MSDs) are key elements in addressing the challenge of better preventing work-related diseases. The 2018-2019 campaign on dangerous substances will also be an important contribution to stepping up the fight against occupational cancer and dealing with dangerous substances as identified in the January 2017 European Commission communication.

And finally, the campaign on musculo-skeletal disorders (MSDs) starting in 2020 will be a key element among the actions to help enterprises comply with occupational safety and health regulation. MSDs is one of the key OSH challenges, both in terms of prevalence and as a cause of work-related absenteeism.

Over 2018-2020 a number of major activities will be finalised, in particular in the area of OSH facts and figures. The aim is to use this opportunity to prioritise resources and focus on fewer, but bigger activities. The new activities are OSH Facts and Figures activities on the prevention of work-related musculo-skeletal disorders (MSD), on creating an EU OSH information System and on a worker exposure survey. Furthermore, and the Awareness Raising activity, the 2018-2019 Healthy Workplaces Campaign focusing 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

¹ Text adopted on 9 March 2015, cf. <http://register.consilium.europa.eu/doc/srv?l=EN&f=ST%207013%202015%20INIT>

² 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>

³ Communication from the European Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions. Safer and health work for all – modernisation of the EU occupational safety and health legislation and policy", Brussels, 10 January 2017, COM(2017)12 final

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

This Programming Document has been drafted in close collaboration with EU-OSHA's stakeholders in order to ensure added value of the various activities.

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Director, EU-OSHA

List of acronyms

ABB:	Activity Based Budgeting
ABC:	Activity Based Costing
ABM:	Activity Based Management
AD:	Administrator
AST:	Assistant
AST/SC:	Secretaries/Clerks
CA:	Contract Agent
CDT:	Translation Centre for the Bodies of the European Union
CEDEFOP:	The European Centre for the Development of Vocational Training
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
EC:	European Commission
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
EPSO:	European Personnel Selection Office
ESENER:	European Survey of Enterprises on New and Emerging Risks
EU:	European Union
EU-OSHA:	European Agency for Safety and Health at Work
EUR:	Euro
Eurofound:	European Foundation for the Improvement of Living and Working Conditions
FAST:	Focal Points Assistance Tool
FG:	Function Group
FOP:	Focal Point
FTE:	Full Time Equivalent
HWC:	Healthy Workplaces Campaign
ICOH:	International Commission on Occupational Health
ICT:	Information and Communication Technology
ILO:	International Labour Organisation.
IPA:	Instrument for Pre-Accession Assistance

IRAT:	Interactive Risk Assessment Tool
LS:	Logistics Service
MPs:	Media Partners
MSDs:	Musculo-Skeletal Disorders
MSEs:	Micro and Small Enterprises
MSP:	Multi-annual Strategic Programme
N/A:	Not Applicable, Not Available, or No Answer.
NAPO:	Napo is the main cartoon character on a series of OSH stories.
OiRA:	Online Interactive Risk Assessment
OECD:	Organisation for Economic Co-operation and Development
OEL:	Occupational Exposure Limit
OCPs:	Official Campaign Partners
OSH:	Occupational Safety and Health
PD:	Programming Document
PR:	Public Relations
SC/FWC:	Service Contract/Framework Contract
SLA:	Service Level Agreement
SLIC:	Senior Labour Inspectors Committee
SMEs:	Small and Medium-sized Enterprises
SNE:	Seconded National Expert
TA:	Temporary Agent
TBD:	To Be Decided
VAR:	Variation
VAT:	Value-Added Tax
WHO:	World Health Organisation

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. The PD 2018-2020 builds on and complements the programming document 2017-2019 approved by the Governing Board in December 2016.

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 and complemented by the Commission's communication from January 2017 on modernisation of EU OSH legislation and policy.⁷⁷ 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. The continued relevance of the MSP was confirmed as recently as in 2017 with the mid-term evaluation of the MSP which concluded that the needs and objectives addressed in the MSP continued to be valid.

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 and as one of the three priority actions in the abovementioned communication. 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. Together with the planned survey on workers' exposure to carcinogens, these activities also support the Commission's priority action to step up the fight against occupational cancer.

The last major challenge from the EU Strategic Framework is about the essential role of OSH in the context of an ageing 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 addressed 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. A major research and knowledge-exchange activity on musculo-skeletal disorders will be initiated and will also provide the groundwork for a Healthy Workplaces Campaign on the same topic to start in 2020. MSDs are one of the key priorities in the Commission's communication on OSH from January 2017.

⁷⁷ See here: <http://ec.europa.eu/social/main.jsp?catId=151> and Communication from the European Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions. Safer and health work for all – modernisation of the EU occupational safety and health legislation and policy”, Brussels, 10 January 2017, COM(2017)12 final

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, in providing guidance on the prevention of musculoskeletal disorders and psychosocial risks and in reinforcing OSH in the hairdressing sector.

The Agency will continue 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.

One of the main strengths of EU-OSHA is its network, 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 tripartite 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 matches needs. It should be noted, however, that all activities always have a strong European dimension as well.

EU-OSHA carried out an evaluation of its Multi-annual Strategic Programme in 2016/17, providing input to possible adaptations in the MSP. The evaluation is also feeding into first reflections on the strategic direction of the Agency after 2020 which will be discussed during 2018. The conclusions from the evaluation were very positive and confirmed that the Multi-annual Strategic Framework continues to be a good framework for EU-OSHA's programming work and that the needs addressed in the MSP are still the most important ones for EU-OSHA to address.

Section II – Multi-annual programming 2018-2020

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 were restructured to further efficiency gains and ensure impact with intermediaries and beneficiaries. This was been done taking into due account the strategic objectives of the Agency as they were established in the MSP 2014-2020.

	Objective	Indicators ⁸	Targets	Latest results (2016)
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	1) 95 %	1) 96%
		2) Budget execution	2) Title 1: 90 %; Title 2: 75 %; Title 3: 70 %	2) Title 1: 94%; Title 2: 69%; Title 3: 54%
		3) Staff capacity	3) 95 %	3) 97%
		4) Work programme delivery	4) 90 %	4) 84%
		5) Reach of online users	5) 10 % increase per year*	5) 2.408.455 unique visitors
		6) Reach of users through networking	6) 10,000 stakeholders reached	6) 37.926
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)	7) 5 % increase per year*	7) 82.558
		8) Stakeholder assessment: Performance	8) 80 %	8) 86% ⁹
		9) Stakeholder assessment: Quality	9) 80 %	9) 84% ¹⁰

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

⁹ EU-OSHA Stakeholder Survey 2016

¹⁰ EU-OSHA Stakeholder Survey 2016

	Objective	Indicators ⁸	Targets	Latest results (2016)
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, researchers and workplace intermediaries 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) 77.792 2) 399 3) 73% ¹¹
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) 432.528 2) 15.459 3) 87% ¹²
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) Quality	1) 10 % increase per year* 2) 80 %	1) 123.178 2) 90% ¹³
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) 1.935.808 2) 29.603 3) 82% ¹⁴ 4) 3%

¹¹ EU-OSHA Stakeholder Survey 2016

¹² EU-OSHA Stakeholder Survey 2016

¹³ EU-OSHA Stakeholder Survey 2016

¹⁴ EU-OSHA Stakeholder Survey 2016

	Objective	Indicators ⁸	Targets	Latest results (2016)
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) 1.667.312 2) 71% ¹⁵
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) 96% 2) 76%

*Due to the launch of a new corporate website mid-2015 with a new information structure, a baseline has been established in 2016. This applies to all page-views and download targets under the strategic objectives.

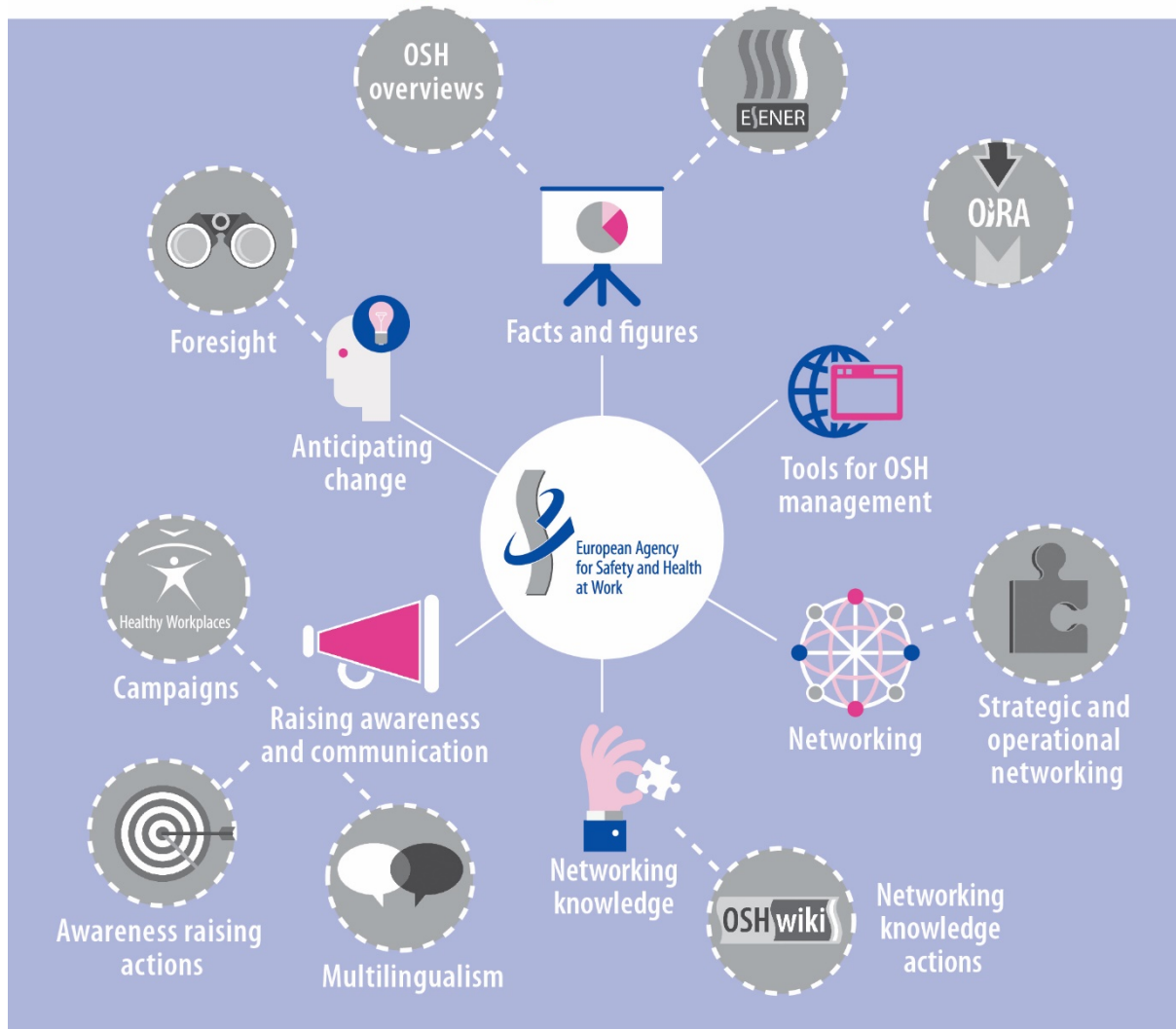
¹⁵ EU-OSHA Stakeholder Survey 2016

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 foresight activities, 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 an 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, finalising a foresight on green jobs in 2013 and one on the impact on OSH of ICT and varied work location in 2018.

EU-OSHA will carry out activities aimed at identifying and addressing future OSH challenges that are likely to result from the changing world of work, 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 Conditions Surveys and EU-OSHA's European Survey of Enterprises on New and Emerging Risks (ESENER). The activities will be implemented through a combination of: exploratory literature reviews; interviews, focus groups, workshops and/or 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 in order to assist in policy-making, input into the setting of priorities for OSH research preventive actions, and raising 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.

As part of 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 workplace-level survey on management of OSH, 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, a series of large-scale comprehensive overviews of specific issues and the evaluation of new instruments, such as survey-based estimation of workplace exposures.

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) provided updated (and new) information on how workers' safety and health is managed in enterprises throughout the EU. The survey helps 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 definition 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.

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 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 value to society 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 of the monitoring tools that are available and of the research needs. They contribute to the development and sharing of good practice, both at the level of policy and of workplace intervention, which can provide content for campaigning activities. 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 (2019) and Costs and Benefits of OSH (2019). New OSH overviews are decided by the Governing Board based on an ex-ante evaluation. Following the Board's decision in 2017, a major OSH overview activity on Musculo-skeletal disorders starts work in 2018 on the first work packages. The MSDs activity aims 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. It will also provide extensive content to support a Healthy Workplaces Campaign on the topic starting in 2020.

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: evidence¹⁶ 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 does 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.

The success of online tools depends not only on their usefulness in supporting risk assessment, but also on target users being aware that they exist and on there being a supportive context, such as involvement of the labour inspectorate.

Through the activities of its IRAT¹⁷ network, the Agency will continue to facilitate the exchange of knowledge and good practice in the design, implementation and promotion of tools such as OiRA among national authorities that have developed similar initiatives.

¹⁶ EU-OSHA, "A critical review of safety and health in micro and small enterprises", April 2016

¹⁷ Interactive Risk Assessment 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 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. In partnership with the Focal Points, the agency develops promotion actions designed to raise awareness about OiRA and encourage its uptake. In addition to the dissemination strategy, 'peer-to-peer' communication is essential 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 long-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. The agency will strive to meet the ambitious target set of 150 tools published and 100,000 risk assessments carried out with OiRA by mid-2018.

II.2.4 Raising awareness and communication

Getting the occupational safety and health message across to multiple target groups and beneficiaries¹⁸, 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. National focal points and other partners are key stakeholders in the Agency's communications approach and the Agency provides its network of focal points with financial and logistical support for implementing campaign and awareness raising activities at the national level. Agency support covers a wide range of

¹⁸ **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 other intermediaries (**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.

activities, including the organisation of conferences and seminars; press conferences; journalist round tables and visits; as well as the production and distribution of campaign print and promotion material in 25 languages.

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
- 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. They 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 networks of official Campaign partners, consisting of pan-European or international organisations, and media partners;
- 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 theme for 2018-2019 (Establishing a prevention culture on dangerous substances while targeting specific groups of workers) has already been decided. The theme of the following campaign has been decided by the Governing Board as prevention of work-related musculoskeletal disorders.

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; a broad publications and audiovisual programme; stakeholder/customer 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 of its websites, data visualisation tools and other online services. Web metrics will be used to monitor the use of the website and to inform future developments. User satisfaction surveys of our online 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.

National OSH professionals and intermediaries are the Agency's main target groups for multilingual communications. Consequently, it is EU-OSHA's translation practice to translate the core print and online material supporting its Healthy Workplaces Campaigns into 25 languages. However, to maximise the effectiveness of its translation budget and as part of a portfolio approach, the Agency will offer its focal points the possibility to prioritise other Agency publications for translation into their respective languages according to their national needs. These publications will normally consist of shorter documents such as executive summaries of reports.

Other actions include the development of an automated translation management tool and associated workflow to manage the contents of its multilingual websites. The tool, for which the Agency received in 2017 an EU Ombudsman award for excellence in public administration, 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.

For text-heavy information products – such as data visualisation tools – where it is economically not possible to translate the contents into all languages, the Agency will continue to pilot the use of machine translation tools.

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. By forging links and facilitating the exchange of knowledge between different organisations involved in research, policy-making and development of resources for workplace level, the agency is able to act as a facilitator and catalyst of new knowledge and collaboration on OSH.

Networking knowledge actions

The Agency will undertake actions to support the generation, exchange and dissemination of knowledge to support its 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 consolidate OSHwiki as a comprehensive source of reliable up-to-date information that is integrated in its corporate website and as a way to collaborate with the OSH community. OSHwiki content will be maintained by the Agency, supplemented by articles from authorised contributors. EU-OSHA will also 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.

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 stakeholders 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. The paper covers issues such as the different types of actors, reasons for engagement, limitations of engagement and the definition of priorities for international actions.

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	2018	2019	2020
1.2. Large-scale foresight			
2.1. European Survey of Enterprises on New & Emerging Risks (ESENER)			
2.3: OSH overview: Micro and small enterprises			
2.4. OSH overview : Work-related diseases and disabilities			
2.5: OSH overview: Costs and benefits of OSH			
2.7 OSH overview: Musculoskeletal disorders (MSDs)			
3.1. Online interactive Risk Assessment (OiRA) tool			
4.3 Healthy Workplaces Campaign (HWC) 2016-2017 “Healthy Workplaces for All Ages”			
4.5 Healthy Workplaces Campaign (HWC) 2018-2019 “Dangerous substances”			
4.6 Healthy Workplaces Campaign (HWC) 2020-2022 “Work-related MSDs” ¹⁹			
4.7. Awareness raising actions and communication			
4.8 Multilingualism			
4.9 Healthy Workplaces Campaign (HWC) 2023-2025 – topic to be decided			
5.3: Networking knowledge			
6.4. Strategic and operational networking			

¹⁹ The Governing Board will be invited to decide on a three-year campaign cycle in 2018 to be applied as from the MSD HWC. The outcome of this discussion may have an impact on the campaign listed below for 2023-2025.

II.3 Human and financial resources outlook 2018-2020

II.3.1 Overview of the past and the current situation

Staff population overview for N-1 (2016):

The agency's staff resource at the end of 2016 totalled 66 posts, comprising 41 TA, 24 CA and one Local Staff member. Detailed data on different staff categories are provided in Table 1 of Annex III.

Expenditure for N-1:

Detailed data are provided in Table 1 of Annex II.

II.3.2 Resource programming for 2018-2020

II.3.2.1 Financial resources²⁰

The resources of EU-OSHA comprise mainly contributions of the European Union (96.6%), the EEA-EFTA countries (2.4%) 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 2018-2020 therefore considers a contribution in 2018 from the EU of 14.973.000 EUR. 2018 is the first year with a constant increase of 2% in the EU contribution until 2020. EU-OSHA therefore anticipates an EU subsidy of 15.273.000 for 2019 and 15.579.000 for 2020. The EEA-EFTA contribution corresponds to a determined percentage of the annual EU subsidy voted by the Budgetary Authority. For 2018-2020, it has been estimated at 2.4% whereas the local authorities are foreseen to contribute with a total of 160.100 EUR (100.100 EUR as from 2019). The increase of financial resources in 2018 will mainly be for covering indexation prices and salaries, reclassification exercise, increase in the salary weighting factor upon OECD forecast for inflation in Spain and employment of one contract agent.

II.3.2.2 Human resources

Staff population evolution

Having implemented the cumulative 10% cut in establishment plan posts (Temporary Agents (TA)) over the previous five years, EU-OSHA anticipates this staff resource remaining stable over the period 2018-2020. Non-establishment plan staffing is also expected to remain largely stable over the planning period, following replacement of the one member of Local Staff going on retirement by a further Contract Agent in 2018. As a result, the Agency may count on a staff resource totalling 65 posts in 2018 (40 TA and 25 CA).

Detailed data on staff evolution over the planning period are provided in Table 2 of Annex III.

According to the Staff Screening Exercise based on 2016 data, the distribution of staff is as follows: Neutral: 14.3%; Operational: 68.1%; Administrative support and coordination: 17.5%.

Following the increase in working hours over recent years and in order for staff to achieve a work-life balance, the real availability of staff is three full-time equivalents lower than the number of posts due to part-time work and parental or family leave. Given the age profile of staff in the Agency, this resource loss is unlikely to diminish in the coming years.

²⁰ Detailed data provided in tables in Annex II.

Resource outlook 2018-2020

The Agency is focused on maintaining 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. EU-OSHA's organisational development programme, together with talent management and workforce planning will focus on improving the effective development and deployment of its staff.

EU-OSHA aims at close cooperation with the Staff Committee, in particular they are consulted on implementing rules giving effect to the staff regulations.

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.

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 foreseen for the third edition in 2019. Depending on the results of the feasibility study finalised in 2017, the agency may initiate a survey of workers' exposure to carcinogens that would contribute to filling an important information gap in Europe.

The Agency's Healthy Workplaces Campaign has grown to be the largest OSH awareness raising activity of its kind in the world and it continues to grow. Its 2016-2017 campaign 'Healthy Workplaces for All Ages' has built on the success of previous campaigns. As well as actively engaging and supporting the Agency's network of national focal points to roll-out the campaign, the Agency has recruited 100 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 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 seek 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 gains as regards procurement, contract management and production of publications. Furthermore, the Agency is seeking synergy across its activities by proposing Healthy Workplaces Campaign topics that are aligned with a preceding large-scale OSH Overview, thereby ensuring availability of high quality content for the campaign and the best possible impact for the overview through extensive promotion of the findings.

In addition, the Agency will further develop and implement the Activity Based Management and Activity Based Budgeting systems initiated in 2014 in order to continue to maintain a close integration of its annual work programme and budget.

Negative priorities / decrease of existing tasks

The abovementioned move to fewer, larger activities will result in a further reduction in the number of activities running concurrently. A reduction of at least one OSH Overview type activity under the 'Facts and Figures' Priority Area is foreseen during the planning period. Furthermore, under the Priority Area 'Networking Knowledge', synergies between OSHwiki and Wikipedia are being explored that could result in a decrease in the resources required by this task in the long-term.

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.

II.3.2.3 Conclusions

Following the important cut of 10% in staff resources over the period 2012 to 2017, EU-OSHA will maintain a strong focus on ensuring an efficient use of its human and financial resources while achieving the highest levels of quality in the performance of its work programme. It will do this through the application of modern management tools and through an effective organisational development.

Section III – Annual Work Programme 2018

III.1 Executive Summary

2018 is the fifth year under EU-OSHA's Multi-annual Strategic Programme (MSP) 2014-2020. The 2016-2017 mid-term evaluation of the Multi-annual Strategic Programme confirmed that the MSP continues to provide a good programming framework.

In 2018 the Agency will promote the findings from several important activities under the Anticipating change and Facts and figures priority areas: the large-scale foresight on the impact of ICT and work location; the 3-year OSH Overview on micro and small enterprises; and the three sub-projects comprising the OSH Overview on work-related diseases. In addition, the third edition of the workplace survey ESENER will be commissioned, with fieldwork planned for 2019, and the reports from secondary analysis of data from the second edition will be published.

2018 will also see the continued development of estimations of the economic value to society of OSH as well as results of the first year of work on the agency's major OSH Overview on Musculo Skeletal Disorders that will run until 2020. This latter initiative aims to make a significant contribution to the prevention of MSDs through a programme of research, exchange of good practice at workplace and policy level and finally awareness raising and promotion. In this last step, the agency aims to provide a strong launch-pad for a campaign on the same topic to start in 2020.

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 campaign on dangerous substances will be in its first year, with a wide range of content on offer and making full use of the extensive network available on this topic. Over the two years of the campaign, a special focus will be given to special groups at risk, to fostering a prevention culture and to supporting the activities of the Dutch presidency Roadmap on Carcinogens.

Under the Networking Knowledge activity, the Agency will work with the Commission on various important projects such as the follow-up to the review of EU OSH legislation, development of the EU OSH Info System, will support the creation of e-tools for OSH management and will work on consolidation of the OSHwiki.

Finally, it should be kept in mind that the Commission has presented a proposal for a new EU-OSHA regulation, which may have an impact on the work in 2018 depending on the timing and content of its adoption.

III.2 Activities

Priority area 1: Anticipating Change

III.2.1 Large-scale foresight (Ref 1.2)

Results will be disseminated and promoted in 2018 from the foresight on the impact that the spread of ICT and changes in work location may have on workers' health and safety. Drawing on the agency's study of the success factors in communicating the findings of foresight exercises, a number of participatory workshops will be organised with key target audiences, together with publication of engaging products.

Dissemination and promotion of up to three expert articles commissioned in 2017 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 2019. Results of an ex-post evaluation of the foresight activity, starting in 2018, will contribute to a definition of further activities in 2019 onwards.

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:

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.

Disseminate and promote among policy makers and researchers the foresight results, the scenarios developed and their operational implications.

Stimulate high quality debate among at least two stakeholder groups, including the Agency's Governing Board and Focal Points, on novel issues relevant to OSH.

Expected results and outcomes by 2020

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 (2018)	Means and frequency of verification
1. Work programme delivery	2016: 0%	100%	Planned outputs delivery/bi-annually
2. Quality	2016: 73% ²¹	80%	Stakeholders' survey/ annually

Main outputs and actions requiring resources in 2018 (year of delivery in bracket):

- Scenario cartoons (2018)
- Foresight report, summary and brochure (2018)
- 2-3 dissemination and promotion workshops and their summaries
- Expert articles (up to 3 in 2018 and up to 3 in 2019)
- Seminar and summary to discuss expert articles (2018)
- Ex-post evaluation report (2019)

Financial Resources required: 574,774 EUR

Human Resources required: 2.7 FTE

Funding source: EU-OSHA general budget

²¹ EU-OSHA Stakeholder Survey 2016

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.

Since the first edition in 2009, ESENER has played 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.

Building on the important improvements in the second edition of 2014, such as the inclusion of micro enterprises and the agriculture sector, work on the third edition of ESENER will start in 2018 and go to the field in 2019. The aim is not only to provide high quality data on the core areas of interest covered by previous surveys, but also to provide information on changes over time by minimising changes to the survey instrument. Findings from the technical reports commissioned in 2017 will be used to improve the survey methodology.

Substantial reports based on secondary analysis of the ESENER-2 dataset will be promoted in 2018. These include those finalised in 2017 on worker representation and on a combined analysis with data from the Labour Force Survey and the European Working Conditions Survey, as well as the studies on workplace OSH management and on workplace psychosocial risks management that will be published in 2018.

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:	<p>Launch the third edition of ESENER, making changes to the methodology where possible to improve its quality, while ensuring comparability with results from the second edition.</p> <p>Describe more accurately the comparative situation across Europe as regards preventive measures, workers' exposure to OSH risks and outcomes in terms of work-related accidents and ill-health and provide a way of tracking changes over time.</p> <p>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.</p> <p>Combine the quantitative data from ESENER with qualitative data and quantitative data from other surveys to increase the insight and understanding of key issues related to workplaces' management of OSH in practice.</p>
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Expected results and outcomes by 2020

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 both at national and European level.

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

ESENER to be a key data source on how enterprises manage OSH and an effective monitoring tool to track changes over time.

Indicators	Latest result	Target (2018)	Means and frequency of verification
1. Work programme delivery	2016: 100%	100 %	Planned outputs delivery/bi-annually
2. Quality	2016: 86% ²²	80%	Stakeholders' survey/annually

Main outputs and actions requiring resources in 2018 (year of delivery in bracket):

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

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

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

Ex-post evaluation report (2018)

Engagement actions and promotion events at the national level via the focal points (2018)

ESENER-3 results summary report, launch event and dataset (2019)

Financial Resources required: 1,958,216 EUR

Human Resources required: 4.0 FTE

Funding source: EU-OSHA general budget

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

This activity 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, not only to provide a wide-ranging review, but also to build on and expand existing knowledge to develop know-how for improving OSH management in micro and small enterprises.

Following publication and promotion of the report reviewing current research on the topic in 2016, a major review on the role of intermediaries, incorporating a description of successful strategies, policies and interventions was published in 2017. In 2018 a report on the view from the workplace will be

²² EU-OSHA Stakeholder Survey 2016

published, followed by the final report from this OSH Overview. The reports will be launched to coincide with a high-level conference to discuss the findings that will be held in Brussels.

Further dissemination will take place in 2018 and 2019 focusing on communication of the findings of this research to the target audiences; principally policy makers at both European and national level and to researchers. In addition, practical information for use by intermediaries will be made available and the findings will be used across other agency activities, such as OiRA, ESENER and the campaigns.

Goal: Improve understanding among policy-makers, researchers and intermediaries of how OSH is managed in micro and small enterprises and of what the key determinants are.

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, will highlight the most relevant findings for the target audiences in a clear and accessible way and will facilitate discussion among key stakeholders.

Expected results and outcomes by 2020: 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 (2018)	Means and frequency of verification
1. Work programme delivery	2016: 100%	100%	Planned outputs delivery/bi-annually
2. Quality	2016: N/A ²³	80%	Stakeholders' survey/annually

Main outputs and actions requiring resources in 2018 (year of delivery in bracket):

- Report and summary – The view from the workplace (2018)
- Report and summary – Final analysis of the findings (2018)
- Closing conference(2018)
- Summary of the closing conference (2018)
- Report– National technical reports (9) on qualitative research on the role of intermediaries (2018)

²³ Data on quality of information are only collected the years where the outputs available for assessment.

Report– National technical reports (9) on qualitative research on the role of intermediaries (2018)

Report and summary – Comparative of national technical reports on enterprise interviews (2018)

Ex-post evaluation report (2019)

Financial Resources required: 339,762 EUR

Human Resources required: 2.4 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. It also supports 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 publication of two literature reviews in 2017 (return to work from cancer and alert and sentinel systems) and one in 2018 (biological agents), the main reports based on qualitative research, including structured interviews with policy makers and topic experts, focus groups and case studies, as well as the results of an expert discussion of findings will be published in 2018.

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.

Following completion of the feasibility study on development of an EU survey to assess workers' exposure to cancer risks and dependent on approval of the 2019-2021 programming document, expert consultation will be carried to support preparation of a new activity to run a survey in 2020.

Promotion and dissemination actions will include workshops and support to the Healthy Workplaces Campaign 2018-2019, including the Dutch presidency's Roadmap on Carcinogens.

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, monitoring data and by facilitating knowledge exchange and awareness raising.

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 and what options and obstacles there may be.

The biologic agents review should: raise awareness about 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 exchange of knowledge.

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 set up a monitoring instrument that complements existing data sources and improves the evidence base to allow resources to be directed more efficiently at EU and member state level.

Expected results and outcomes by 2020

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 (2018)	Means and frequency of verification
1. Work programme delivery	2016: 0%	100%	Planned outputs delivery/bi-annually
2. Quality	2016: N/A ²⁴	80%	Stakeholders’ survey/annually

Main outputs and actions requiring resources in 2018 (year of delivery in bracket):

- 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 (2019)
- Report, summary – Methodologies to identify work-related diseases – Review of sentinel and alert system (2018)
- 5 articles covering the reviews on alert and sentinel systems (2018)

²⁴ Data on quality of information are only collected the years where the outputs available for assessment.

Short document for enterprises on 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)

Literature review and short document- health risks from cargo fumigants (2018)

Literature review and 5 articles on specific diseases- biological agents (2018)

Expert meeting and summary to discuss technical specification of the exposure survey (2018)

Seminar online summary – workshop on sentinel and alert systems and rehabilitation and back to work from cancer (2018)

European and national level workshops to disseminate findings (2019)

Ex-post evaluation (2019)

Financial Resources required: 393,265 EUR

Human Resources required: 2.8 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 at European level. Although it is a complex task, it is vital that policy-makers be aware of the value that OSH represents to society 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.

In 2017, the agency collaborated with ILO, ICOH, Finland and Singapore to produce a high level 'global estimate' of the cost to society of work-related injury and illness based on international data that was presented jointly at the World Congress. The agency aims to continue its collaboration with these organisations in the refinement and further promotion of the global estimates.

The agency will develop its pilot costs estimate using national data sources covering a limited number of Member States where suitable data sources have been identified. The aim is to develop estimates that are more detailed than the 'global estimates'. The results will be published 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.

Expected results and outcomes by 2020

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 (2018)	Means and frequency of verification
1. Work programme delivery	2016: N/A	100 %	Planned outputs delivery/bi-annually
2. Quality	2016: 87% ²⁵	80%	Stakeholders' survey/annually

Main outputs and actions requiring resources in 2018 (year of delivery in bracket):

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

Seminar to discuss the costs estimates, implications for OSH and future work (2019)

Ex-post evaluation (2020)

Financial Resources required: 245,749 EUR

Human Resources required: 1.8 FTEs

Funding source: EU-OSHA general budget

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

This activity starts 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 among the most prevalent across all sectors and so illustrate the need for better-targeted policy instruments at EU and national level. The activity will promote and support 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 discussions about 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 existing research will identify research priorities and improve understanding of underlying causes of MSD. As well as targeting the policy-making and research audience, the activity will raise awareness

²⁵ EU-OSHA Stakeholder Survey 2016

and provide guidance and good practice through the Healthy Workplaces Campaign starting in 2020 on the topic of MSDs.

Following the preparatory work to define the scope of the OSH overview and to develop a detailed work plan and procurement carried out in 2017 work will start 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.

Goal: Improve the understanding and promote discussion 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 across economic sectors, types of companies and groups of workers in Europe. To achieve this, the Agency will identify the most effective instruments, interventions, guidance and tools and share and raise awareness about them among a range of audiences.

Expected results and outcomes by 2020: 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 –as the topic for the HWC to start in 2020.

Indicators:	Latest result	Target (2018)	Means and frequency of verification
1. Work programme delivery	2016: N/A	N/A	Planned outputs delivery/bi-annually
2. Quality	2016: N/A	N/A	Stakeholders' survey/annually

Main outputs and actions requiring resources in 2018 (year of delivery in bracket):

- Final Report on Prevalence, costs and demographics of MSD (2019)
- Final Report on working with chronic MSD (2019)
- Report on MSDs and new and emerging risks (2019)
- Report on OSH policies on MSD (2019)
- Report on Prolonged static postures and lower limb disorders (2019)
- Compilation of online visual resources (2019)
- Training resources for use in the workplace with MSDs' NAPO films (2018)
- Practical resources on Working with MSD (2019)
- OSHwiki articles (2018)

Financial Resources required: 1,089,223 EUR

Human Resources required: 4.0 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. The new OiRA website launched in 2017 will be further developed in 2018 and will play an important part in helping exchange knowledge about OiRA and also about similar tools.

In order to strengthen the promotion of OiRA and developed tools, a promotion programme will be launched in 2018 aiming to increase uptake among enterprises of the tools already developed. This programme will be scaled up in 2018 and will draw on the experience of the first year to ensure an effective 'push' of OiRA tools to intermediaries and enterprises in more of the partner countries.

Goal:	Increase the number of enterprises carrying out their own, good quality and up-to-date risk assessment.
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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.
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Expected results and outcomes by 2020	<p>Development by intermediaries of tools adapted to national and sectoral situation</p> <p>National strategies to encourage use of tools</p> <p>Exchange of OiRA tools</p> <p>Use of available tools by enterprises resulting in more and better risk assessments among enterprises, in particular MSEs</p> <p>Secondary outcome: Strengthen tripartism; strengthen tripartism on political agenda; strengthen/create safety culture</p>
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Indicators	Latest result	Target (2018)	Means and frequency of verification
1. Work programme delivery	2016: 67%	100 %	Planned outputs delivery/annually
2. Quality	2016: 90% ²⁶	80%	Stakeholders' survey/annually
3. Uptake (OiRA guest users and OiRA Risk Assessments)	2016: Accumulated guest users end 2016: 45.000 – 104% more than in 2015; Accumulated risk assessments end 2016: 51.821 – 34% more than in 2015	20% increase in both	Annually
Main outputs and actions requiring resources in 2018 (year of delivery in bracket):	Coordinate relations between the Agency and the OiRA community (2018) Promote/foster/support the creation of additional OiRA tools (2018) Help/support the OiRA developers in their task of promoting the OiRA tools among the companies, using the toolkit outputs as well as case studies and practical solutions where adequate (2018) Exchange best practice through the 'Interactive Risk Assessment tools' (IRAT) network (2018) Use the new OiRA website as the main channel to share information, good practice, know how among the OiRA community (2018)		

Financial Resources required: 907,397 EUR

Human Resources required: 5.1 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.

Campaigning activities will conclude with the Healthy Workplaces Summit in November 2017. However, the follow-up of the contractual aspects of these activities and of the support to focal points will continue in the first quarter of 2018. In addition, the campaign will be evaluated as part of a wider evaluation of the agency's networking and communication activities to be finalised in 2018 (see 6.4). Some staff resources will be required to follow up on these issues and to support the sustainability of the campaign theme in 2018 and beyond.

²⁶ EU-OSHA Stakeholder Survey 2016.

Goal: This campaign will have aimed at achieving 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 have provided 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 has aimed to raise awareness of the topic by carrying out promotion and engagement actions, including:

- Focal Point Assistance Tool for HWC (FAST/HWC);
- 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 2020: By 2020 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 2016-2017)	Latest result	Target (2018)	Means and frequency of verification
1. Work programme delivery	2016: 100%	N/A	Planned outputs delivery/annually
2. Quality	2016: N/A	N/A	Stakeholders' survey/annually
3. Dissemination	2016: 35 media partners and 789.666 pieces of campaign material distributed (for 2016 alone)	15-25 media partners and 1.000.000 pieces of campaign materials distributed over the campaign period (2016-2017)	

Financial Resources required: 72,098 EUR

Human Resources required: 0.5 FTEs

Funding source: EU-OSHA general budget

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

The 2018–19 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 manage the risks of dangerous substances in their workplaces.

In 2018 EU-OSHA will launch the HWC 2018-19 based on the Campaign strategy adopted by the Governing Board in 2017.

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:

- Focal Point Assistance Tool for HWC (FAST/HWC);
 - 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.).
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Expected results and outcomes by 2020:

By 2020 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 2016-2017)	Target (2018)	Means and frequency of verification
1. Work programme delivery	2016: N/A	100%	Planned outputs delivery/annually
2. Quality	2016:	80%	Stakeholders' survey/annually
3. Dissemination	2016: 35 media partners and 789.666 pieces of campaign material distributed (for 2016 alone)	15-25 media partners and 1.000.000 pieces of campaign materials distributed over the campaign period (2016-2017)	

Main outputs and actions requiring resources in 2018 (year of delivery in bracket):

Printing of and distribution of core campaign material (2018)
 Campaign kick-off and EU partnership meetings (2018)
 Campaign launch press conference (2018)
 Focal Point Assistance Tool for HWC – FAST/HWC (2018)
 Support for partnership activities (2018)
 HWC Secretariat (2018)
 HWC website and e-tool improvements (2018-2019)
 Case studies (2019)
 Revised agency publications (2018)
 Audiovisual material (2019)
 Roadmap on Carcinogens related workshop and events (2018)
 Additional campaign content material (2019)
 2 Official Campaign Partner steering group meetings (2018)
 2 Focal Point campaign group meetings (2018)
 Definition of FAST/HWC offer 2019

Financial Resources required: 3,617,403 EUR

Human Resources required: 13.2 FTEs

Funding source: EU-OSHA general budget

III.2.10 Healthy Workplaces Campaign 2020-22 on work-related musculo-skeletal disorders (Ref 4.6)

Goal:	The campaign aims to reduce the burden of work-related musculoskeletal diseases through better preventive action in European workplaces, especially micro and small sized ones.		
Operational objectives:	Develop resources for deployment in each Member State regarding awareness raising, guidance, tools and networking in order to raise awareness among intermediaries about the MSD burden, risk factors and preventive measures. Encourage exchange of good practice and collaboration.		
Expected results and outcomes by 2020:	Content material developed; networks primed and ready to collaborate; tools developed and key events planned.		
Indicators	Latest result (data from HWC 2016-2017)	Target (2018)	Means and frequency of verification
1. Work programme delivery	2016: N/A	100%	Planned outputs delivery/annually
2. Quality	2016: N/A	80%	Stakeholders' survey/annually
3. Dissemination	2016: 35 media partners and 789.666 pieces of campaign material distributed (for 2016 alone)	15-25 media partners and 1.000.000 pieces of campaign materials distributed over the campaign period (2020-2022)	
Main outputs and actions requiring resources in 2018 (year of delivery in bracket):	Finalisation of the campaign strategy (2018) Development of campaign visual identity and design of core material and website preparation phase (2020)		
Financial Resources required: 315,460 EUR			
Human Resources required: 1.3 FTEs			
Funding source: EU-OSHA general budget			

III.2.11 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	<p>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);</p> <p>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.</p>		
Expected results and outcomes by 2020:	<p>By 2020 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.</p> <p>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.</p>		
Indicators	Latest result	Target (2018)	Means and frequency of verification
1. Work programme delivery	2016: 100%	100%	Planned outputs delivery/annually
2. Quality	2016: 82% ²⁷	80%	Stakeholders' survey/annually
Main outputs and actions requiring resources in 2018: (year of delivery in bracket):	<p>Corporate website online developments (2018)</p> <p>Publications, audiovisual & promotional materials programme (2018)</p> <p>Press office: news releases and articles (2018)</p> <p>Promotion programme (2018)</p> <p>Distribution programme (2018)</p> <p>Annual Report and summary 2017 (2018)</p> <p>Focal Point Assistance Tool (FAST) (2018)</p> <p>Napo film/DVD (2018)</p>		

²⁷ EU-OSHA Stakeholder Survey 2016

2018 HWC Film Award edition and communication actions (2018)
2018 HWC Film Award duplication DVDs of the winning film from 2017 (2018)
Europe Day communication actions (2018)
Information and communication actions at major OSH events (2018)

Financial Resources required: 2,437,356 EUR

Human Resources required: 10.0 FTEs

Funding source: EU-OSHA general budget

III.2.12 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. The activity "multilingualism" covers the planning and implementation of the multilingual aspect of EU-OSHA's communication strategy. This includes the provision of translated texts as well as the review and revision of its multilingual practices. The Agency aims to maximise the effectiveness of its available budget for translations by involving its national focal points in the prioritisation of texts for translation (portfolio approach) and by working both with the Translation Centre (CdT) and the focal points to deliver high quality translations and to manage its multilingual websites and products.

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 2020: Increased take-up of agency information by the delivery of a wide range of multilingual publications, websites and products.

Indicators:	Latest result (2015)	Target (2018)	Means and frequency of verification
1. Work programme delivery	2016: N/A	100%	Translation plan – monthly monitoring
2. Quality	2016: N/A	80%	Client satisfaction form / annual survey of focal points

Main outputs and actions requiring resources in 2018 (year of delivery in bracket):

- Updated and expanded multilingual OSH thesaurus (2018)
- The delivery of multilingual publications, websites and products (2018/2019).
- The creation and use of effective tools and procedures to manage multilingual websites (2019)
- The delivery of the portfolio offer to focal points (2018)

Financial Resources required: 988,838 EUR

Human Resources required: 2.4 FTEs

Funding source: EU-OSHA general budget

Priority area 5: Networking knowledge

III.2.13 Networking knowledge actions (Ref 5.3)

This activity complements the actions on exchange of information and facilitating debate on OSH. 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) anticipating change (1.2) 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 knowledge-based 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 input necessary for their policy work. This includes assisting 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 foster the sharing of OSH information across different policy areas.

Through OSHwiki, the Agency will maintain an up to date comprehensive information resource on OSH based on ongoing maintenance by the agency and on articles contributed by approved authors.

In line with the approach to e-tools agreed in 2016, the Agency will facilitate and promote development of 'e-tools'. It will further develop the knowledge-base for creators of OSH 'e-tools' using the OSHwiki and will foster the exchange of good practice among developers and national authorities.

Goal:	Provide an information-based resource and platform for debate, facilitating the exchange of information on OSH research, policy and practice.
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Operational objectives:	EU-OSHA will provide assistance to the European Commission in the development of the EU-OSH Information System, by gathering and disseminating information on Member State OSH strategies and by providing support on its follow up to the ex-post evaluation of legislation. Furthermore, the agency will continue to foster research collaboration, exchange of information across policy areas and will maintain 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 2020:

Take up of information by policy-makers and researchers, including in other policy areas.

Better informed policy makers and researchers and increased interaction among key actors, including exchange of good practice at policy level.

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 development of e-tools. Increased awareness among intermediaries of e-tools and increased use of e-tools among beneficiaries.

Indicators	Latest result	Target (2018)	Means and frequency of verification
1. Work programme delivery	2016: 71%	100%	Planned outputs delivery/annually

Main outputs and actions requiring resources in 2018 (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 (2018)

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

Updated web section on EU legislation and strategies (2018)

75 new or revised scientific articles on different aspects of OSH to be published in OSHwiki (2018)

Organisation of an e-tools workshop, summary and addition of new e-tool articles related to OSHwiki (2018)

EHFG workshop and summary for research community engagement (2018)

Updated web section on National Strategies including report (2018)

Financial Resources required: 895,738 EUR

Human Resources required: 5.9 FTEs

Funding source: EU-OSHA general budget

Priority area 6: Networking

III.2.14 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

Committees, SLIC and 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 2018, the Agency will continue the development of its networks and relations to network partners.

The Agency will further 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. 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) 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 2020	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	<table border="1"> <thead> <tr> <th data-bbox="644 1937 895 1973">Latest result</th> <th data-bbox="904 1937 1118 1973">Target (2018)</th> <th data-bbox="1128 1937 1437 2002">Means and frequency of verification</th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table>	Latest result	Target (2018)	Means and frequency of verification			
Latest result	Target (2018)	Means and frequency of verification					

1. Engagement (Board/Focal points meetings attendance rate)	2016: 76%	80 %	Meeting attendance lists/biannually
2. Quality	2016: 96%	80 %	Surveys after events
3. Work programme delivery	2016: 100%	100 %	Monitoring reports/biannually

Main outputs and actions requiring resources in 2018 (year of delivery in brackets):	<p>2 Board meetings (2018); 2 Pre-Board seminar (2018); 1 Board meeting (2019)</p> <p>3 Bureau meetings (2018); 1 Bureau meeting (2019)</p> <p>4 Advisory Group meetings (2018)</p> <p>3 focal point meetings (2018); 1 focal point meeting (2019)</p> <p>4 Director's visits to focal point networks in Member States (2018)</p> <p>10 stakeholders' visits to Agency on general issues (2018)</p> <p>Active participation in EEN annual conference (2018)</p> <p>Annual EEN OSH Ambassador meeting (2018)</p> <p>EEN OSH award (2018)</p> <p>Continued coordination with Eurofound, EIGE and ECHA within memoranda and annual action plans (2018)</p> <p>Ongoing coordination and liaison with European Institutions and social partners (2018)</p> <p>Evaluation Report (addressing Strategic and operational networking, Awareness raising actions and communications, and the 2016-2017 campaign) (2018)</p> <p>Active engagement in the Heads of Agencies network (2018)</p>
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Financial Resources required: 1,650,420 EUR

Human Resources required: 8.9 FTEs

Funding source: EU-OSHA Budget

III.2.15 Collaboration with Western 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 builds on previous activities in the region under IPA and other programmes. A new agreement was for 2017-2019 at the end of 2017 in order to continue this work..

Funding source: Instrument for Pre-Accession

Horizontal area 1: Corporate management

Management & control

Under this activity, the key priorities are the implementation of the 2018-2020 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 2018 will be to consolidate the important changes implemented between 2013 and 2017 in this area, and to implement an ICT based solution for project management to support the application of the ABM approach.

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 2020	The Agency maintains the good records with external and internal auditors and improves management and supervision systems.		
Indicators	Latest result	Target (2018)	Means and frequency of verification
Degree of implementation of the work programme ²⁸	2016: 85 %	90 %	Planned outputs delivery – all work programme/bi-annually
Main outputs and actions requiring resources in 2018 (year of delivery in bracket):	<p>Management of the Agency (2018)</p> <p>Consolidation of the Agency's ABM system (2018)</p> <p>Promotion of effective and efficient Internal Control at the Agency with a focus on internal control standards 3 (job descriptions) and 7 (sensitive functions), and effective implementation of recommendations from the Internal Audit Service and the Court of Auditors (2018)</p> <p>Coordinating the Agency's data protection and business continuity work (2018)</p> <p>Risk management (2018)</p> <p>Further development of the 'Matrix' management support tool</p>		

²⁸Percentage 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.

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 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	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. Ensure accountability towards the Governing Board and external stakeholders		
Expected results and outcomes by 2020	The Agency is regarded as an accountable organisation The Agency implements activities reflecting the best use of available resources The Agency has established an internal learning culture		
Indicators	Latest result	Target (2018)	Means and frequency of verification
Work programme delivery	2016:	100%	Planned outputs delivery/bi-annually
Main outputs and actions requiring resources in 2018 (year of delivery in brackets):	Draft Programming Document 2020-2021 (2018); Programming Document 2019-2021 (2018); Consolidated Annual Activity Report 2017 (2018); Three progress reports to Board/Bureau (2018-2019); Implementation of multi-annual evaluation plan (2015-2020) Stakeholder survey (2018)		

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, information and communication technologies 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 2020	<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 (2016)	Target (2018)	Means and frequency of verification
1. Budget Implementation	96,3%	95%	Bi-annual reporting
2. Budget execution	93,8% for Title I 69,3% for Title 2 54,3% for Title 3	Above 90% for Title 1, above 75% for Title 2, and 70% for Title 3	Bi-annual reporting
Staff capacity	97,4%	Above 95%	Bi-annual reporting
Main outputs and actions requiring resources in 2018:	<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 - Implementation of the ICT roadmap 2018 - Draft Budget 2019 - Amending budget 2018 - Monthly budgetary implementation reports - 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 2018

Acronym	Cost	FTE
1.2. Large-scale foresight	574,774	2.7
2.1. European Survey of Enterprises on New & Emerging Risks (ESENER)	1,958,216	4.0
2.3. OSH overview: Micro and small enterprises	339,762	2.4
2.4. OSH overview : Work-related diseases and disabilities	393,265	2.8
2.5. OSH overview: Costs and benefits of OSH	245,749	1.8
2.7. OSH overview: Musculoskeletal disorders	1,089,223	4.0
3.1. Online interactive Risk Assessment (OiRA) tool	907,397	5.1
4.3. Healthy Workplaces Campaign (HWC) 2016-2017 "Healthy Workplaces for All Ages"	72,098	0.5
4.5. Healthy Workplaces Campaign (HWC) 2018-2019 "Dangerous substances"	3,617,403	13.2
4.6. Healthy Workplaces Campaign (HWC) 2020-2022 "Work-related MSDs"	315,460	1.3
4.7. Awareness raising actions and communication	2,437,356	10.0
4.8. Multilingualism	988,838	2.4
5.3. Networking knowledge	895,738	5.9
6.4. Strategic and operational networking	1,650,420	8.9
	15,485,700	65.0

Annex II – Financial resources

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

Table 1: Expenditure

Expenditure	2017		2018	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1	5.705.100	5.705.100	6.021.600	6.021.600
Title 2	1.315.310	1.315.310	1.375.310	1.375.310
Title 3	8.117.190	8.117.190	8.088.790	8.088.790
Title 4	p.m.	p.m.	p.m.	p.m.
Total expenditure	15.137.600	15.137.600	15.485.700	15.485.700

EXPENDITURE	Commitment appropriations						
	Executed Budget 2016	Budget 2017	Draft Budget 2018		VAR 2018/2017	Envisaged in 2019	Envisaged 2020
			Agency request	Budget Forecast			
Title 1 - Staff Expenditure	5.450.668	5.705.100	6.021.600		5,5%	6.052.500	6.172.000
11 Salaries & allowances	4.985.248	5.321.100	5.590.500		5,1%	5.671.000	5.790.000
<i>- of which establishment plan posts</i>	<i>3.845.634</i>	<i>4.086.100</i>	<i>4.209.400</i>		3,0%	<i>4.296.000</i>	<i>4.375.000</i>
<i>- of which external personnel</i>	<i>1.139.613</i>	<i>1.235.000</i>	<i>1.381.100</i>		11,8%	<i>1.375.000</i>	<i>1.415.000</i>
12 Expenditure relating to Staff recruitment	43.312	45.000	87.500		94,4%	18.000	18.000
13 Mission expenses							
14 Socio-medical infrastructure	26.225	19.000	22.000		15,8%	22.500	23.000
15 Training	180.723	120.000	120.000		0,0%	120.000	120.000
16 External Services	215.162	200.000	201.600		0,8%	221.000	221.000
17 Receptions and events							

Title 2 - Infrastructure and operating expenditure	1.373.039	1.315.310	1.375.310		4,6%	1.400.000	1.410.000
20 Rental of buildings and associated costs	611.533	587.260	630.510		7,4%	631.000	640.000
21 Information and communication technology	577.471	542.800	546.000		0,6%	554.000	554.000
22 Movable property and associated costs	10.253	36.150	29.000		-19,8%	42.000	42.000
23 Current administrative expenditure	46.610	40.500	72.800		79,8%	62.000	62.000
24 Postage / Telecommunications	127.172	108.600	97.000		-10,7%	111.000	112.000
25 Meeting expenses							
26 Running costs in connection with operational activities							
27 Information and publishing							
28 Studies							

Title 3 – Operational expenditure	7.799.897	8.117.190	8.088.790		-0,3%	8.282.600	8.466.100
30 Priority areas & operational activities	-	8.014.690	7.973.690		-0,5%	8.167.500	8.351.000
31 Support to operational activities	-	102.500	115.100		12,3%	115.100	115.100
32 Communication & Promotion unit	3.955.187	-	-			-	-
33 Networking unit	1.345.480	-	-			-	-
34 Prevention & Research unit	2.499.231	-	-			-	-
Total C1	14.623.604	15.137.600	15.485.700		2,02,3%	15.735.100	16.048.100
Title 4 Specific projects (R0)	1.127.206	p.m.	p.m.			p.m.-	p.m.-
41 IPA II 2016 programme	-	p.m.	p.m.			p.m.	p.m.
47 Pilot project - Older workers	841.696	p.m.	p.m.			-	-
48 ENPI	69.526	p.m.	p.m.			-	-
49 NEW IPA II	215.985	p.m.	p.m.			-	-
TOTAL EXPENDITURE C1+R0	15.750.811	15.137.600	15.485.700		2,02,3%	15.735.100	16.048.100

Table 2 - Revenue

Revenues	2017	2018
	Revenues estimated by the agency	Budget Forecast
EU contribution	14.679.000	14.973.000
Other revenue	458.600	512.700
Total revenues	15.137.600	15.485.700

-	2016	2017	2018		VAR 2018 /2017	Envisaged 2019	Envisaged 2020
	Executed Budget	Revenues estimated by the agency	As requested by the agency	Budget Forecast			
1 REVENUE FROM FEES AND CHARGES	0,-	p.m.	p.m.		-	p.m.	p.m.
2. EU CONTRIBUTION	14.074.754	14.679.000	14.973.000		2,0%	15.273.000	15.579.000
of which Administrative (Title 1 and Title 2)	6.719.038	6.920.310	7.236.810		4.6%	7.352.400	7.481.900
of which Operational (Title 3)	7.339.716	7.593.690	7.647.190		0.7%	7.920.600	8.097.100
of which assigned revenues deriving from previous years' surpluses	16.000	165.000	89.000			-	-
3 THIRD COUNTRIES CONTRIBUTION (incl. EFTA and candidate countries)	488.121	458.600	512.700		11.8%	462.100	469.100
of which EFTA	388.021	358.500	352.600		-1.6%	362.000	369.000
of which Candidate Countries	0,-						

4 OTHER CONTRIBUTIONS	0,-	p.m.	p.m.		-	p.m.	p.m.
of which delegation agreement, ad hoc grants	0,-	p.m.	p.m.			p.m.	p.m.
5 ADMINISTRATIVE OPERATIONS	4.569	p.m.	p.m.		-	p.m.	p.m.
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT	0,-	p.m.	p.m.		-	p.m.	p.m.
7 CORRECTION OF BUDGETARY IMBALANCES	0,-	p.m.	p.m.		-	p.m.	p.m.
TOTAL REVENUES	14.567.444	15.137.600	15.485.700		2,3%	15.735.100	16.048.100

Table 3 Budget outturn and cancellation of appropriations

Calculation budget outturn

Budget outturn	2014	2015	2016
Revenue actually received (+)	14.352.795	14.911.773	14.567.444
Payments made (-)	11.050.437	10.959.979	10.682.395
Carry-over of appropriations (-)	3.372.014	3.874.596	3.941.210
Cancellation of appropriations carried over (+)	86.092	87.911	145.493
Adjustment for carry over of assigned revenue appropriations from previous year (+)			
Exchange rate differences (+/-)			
Adjustment for negative balance from previous year (-)			
Total	16.436	165.109	89.332

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 (2015)	Authorised under EU Budget N-1 (2016)	Actually filled as of 31.12.N-1 (2016)	Authorised under EU Budget for year N (2017)	In draft EU Budget N+1 (2018)	Envisaged in N+2 (2019)	Envisaged in N+3 (2020)
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	17	16	16	16	16	16
	AST/SC	0	0	0	0	0	0	0
Total TA		40	41	39	40	40	40	40
CA FG IV		2	2	2	2	2	2	2
CA FG III		12	12	13	13	1	14	14
CA FG II		10	10	9	9	9	9	9
CA FG I		0	0	0	0	0	0	0
Total CA		24	24	24	2	25	25	25
SNE		0	0	0	0	0	0	0
Local staff		1	1	1	1	0	0	0
Grand total staff		65	66	64	65	65	65	65
<i>Structural service providers</i>		2	2	2	1	1	1	1
TOTAL w. structural		67	68	66	66	66	66	66
<i>External staff for occasional replacement</i>		4.7		3.5	3.5	3.5	3.5	

Table 2 – Multi-annual staff policy plan 2018-2020

Category and grade	Establishment plan in EU Budget N-1 (2016)		Filled as of 31/12/N-1 (2016)		Modifications in year N-1 (2016) in application of flexibility rule		Establishment plan in voted EU Budget (2017)		Modifications in year N (2017) in application of flexibility rule		Establishment plan in Draft EU Budget N+1 (2018)		Establishment plan N+2 (2019)		Establishment plan N+3 (2020)	
	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				2	-	1		1
AD 13	-	1	-	2		+1	-	2				1	-	2		2
AD 12	-	2	-	1		-1	-	2				2	-	2		2
AD 11	-	1	-	1			-	1				1	-	1		2
AD 10	-	3	-	2			-	3				3	-	3		4
AD 9	-	1	-	1			-	3				3		5		7
AD 8	-	7	-	7			-	5				7		6		4
AD 7	-	5	-	5			-	7				5		4		2
AD 6	-	3	-	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	-	-			-	0				1		2		2
AST 6	-	3	-	2			-	3				3		4		6
AST 5	-	4	-	8		+3	-	6				7		6		4
AST 4	-	4	-	2		-2	-	2				1		2		2
AST 3	-	3	-	2		-1	-	4				3		1		1
AST 2	-	1	-	1			-	-				-	-	-	-	-
AST 1	-		-	-			-	-			-	-	-	-	-	-
Total AST	0	17	0	16	0	0	0	16	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	41	0	39	0	0	0	40	0	0	0	40	0	40	0	40

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

Temporary Agents 2f are recruited under the Agency's implementing rules, adopted 17 September 2015, in line with the requirements of the 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;
- Shortlisting 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;
- Minutes of the selection process setting out reasons for decision and recommendation on the establishment of a reserve list for consideration by the appointing authority;
- Establishment of a reserve list with names 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 as per Governing Board decision of 5 February 2014.

The recruitment grade is decided corresponding to the job profile and is advertised in the vacancy notice. Recruitment grades for long-term Temporary Agent posts 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".

Length of employment contracts

For Temporary Agents occupying long-term posts, 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 aims for a staff turnover rate below 10% for the period 2018-2020. The appraisal and reclassification process, as well as other career development opportunities, shall contribute to this objective.

The use of long-term Temporary Agent posts follows both the Agency's mandate and the logic of previous Staff Policy Plans, whereby work assignments of a permanent nature are undertaken by agents in posts of long-term (indefinite) duration. In contrast, time-limited assignments are undertaken 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 in long-term posts, contracts are offered for an initial period of three years, with the possibility of one renewal for a period of five years and a second renewal for an 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 long-term staff (e.g. maternity leave, parental or family leave).

Seconded National Experts

The Agency has adopted implementing provisions for the engagement of Seconded National Experts to support the implementation of specific projects and initiatives.

B. Appraisal of performance and reclassification/promotions

Table 1 - Reclassification of temporary staff

Category and grade	Staff in activity at 1.01. Year N-2 (2015)		How many staff members were promoted / reclassified in Year N-1 (2016)		Average number of years in grade of reclassified/promoted staff members
	officials	TA	officials	TA	
AD 16					
AD 15					
AD 14		1			
AD 13		2			
AD 12		1			
AD 11		1			
AD 10		1		1	3 years 10 months
AD 9		1		1	3 years 10 months
AD 8		6		1	3 years 10 months
AD 7		6		1	4 years
AD 6		4			
AD 5					
Total AD		23		4	3 years, 10months
AST 11					
AST 10					
AST 9		1			
AST 8					
AST 7					
AST 6		2			
AST 5		3		6	3 years 10 months

Category and grade	Staff in activity at 1.01. Year N-2 (2015)		How many staff members were promoted / reclassified in Year N-1 (2016)		Average number of years in grade of reclassified/promoted staff members
	officials	TA	officials	TA	
AST 4		7		1	2 years 10 months
AST 3		2		1	3 years 10 months
AST 2		2			
AST 1					
Total AST		17		8	3 years, 8 months
AST/SC1					
AST/SC2					
AST/SC3					
AST/SC4					
AST/SC5					
AST/SC6					
Total AST/SC		0			
Total		40		12	3 years, 8 months

Table 2 -Reclassification of contract staff

Function Group	Grade	Staff in activity at 1.01.Year N-2 (2015)	How many staff members were reclassified in Year N-1 (2016)	Average number of years in grade of reclassified staff members
CA IV	18			
	17			
	16			
	15			
	14	2	1	4 years 2 months
	13	1		
CA III	12	1	1	2 years 10 months
	11	5		
	10	2		
	9	3		
	8	1		
CA II	7	2	1	2 years 10 months
	6	3	3	4 years
	5	5		
	4			
CA I	3			
	2			
	1			
Total		25	6	3 years 7 months

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

The Agency's implementing provisions on the appraisal of Temporary Agents and Contract Agents of 17 September 2015 apply to the setting of staff members' objectives and drafting of their annual appraisal reports. Reclassification is carried out each year in line with the implementing provisions on the reclassification of Temporary Agents and Contract Agents of 2 June 2016. The Agency follows the indicative average career progression set out in the implementing provisions mentioned above, in line with 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 organises internal selection procedures to fill vacant posts in line with the implementing rules on the engagement of Temporary Agents (2f) thus encouraging mobility within the Agency. Internal selection procedures are advertised on the intranet and via email. 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)

The provisions regarding mobility among agencies in the implementing rules on the engagement and use of temporary staff (2f) are applied.

Mobility between the agencies and the institutions

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

D. Gender and geographical balance

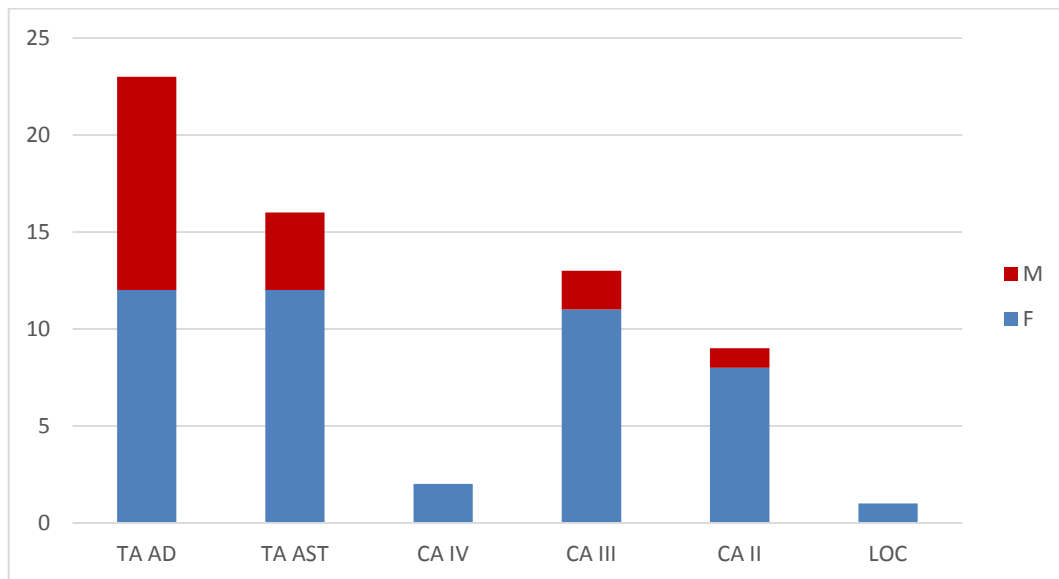
EU-OSHA is an equal opportunity employer and considers candidates for employment without distinction on the grounds of gender, colour, racial, ethnic or social origin, genetic features, language, religion or belief, political or any other opinion, membership of a national minority, property, birth, disability, nationality, age, sexual orientation or gender identity..

The Agency is conscious of the need to diversify its staff and to this effect ensures equal treatment in recruitment and reclassification. The Agency's equal opportunities policy includes provisions for the preparation of an annual report. With respect to gender balance, women comprise 72% 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.

The Agency implements rules on parental leave and family leave and on leave, maternity leave and part-time. The Agency's rules on working time, of 2 June 2016, encourage work-life balance and to this end Management discusses with staff all possible measures to reconcile private and professional commitments. In 2016, staff members worked part-time and took parental and family leave, totalling three full-time equivalents.

EU-OSHA's adopted a decision on 30 August 2017 on the implementation of telework in EU-OSHA.

EU-OSHA Staff by gender at 31.12.2017

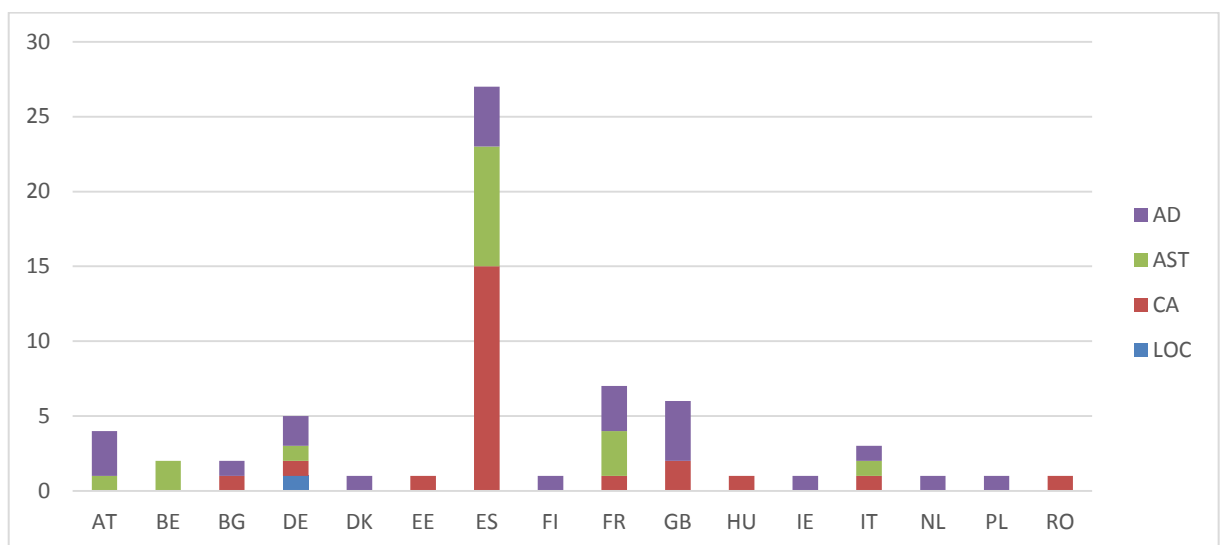


Note: It is not included in the above chart one FGIV post (funded outside the normal subsidy) filled out until 30.11.2017 to support the implementation of the IPA programme.

Geographical balance

A total of 16 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 31.12.2017



E. Schooling

There is no European school at the Agency's seat, Bilbao. Consequently the Agency reimburses 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 diverse workforce. Meetings between the Agency and international schools' directors have facilitated the registration of staff members' children..

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 269,180 (rent of office space and one parking slot) EUR 51,230 (communal charges)	
Type and duration of rental contract	8 years	
Host country grant or support	EUR 160,100 (EUR 100,100 in 2014, 2015 & 2016)	
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 46,600 (fully serviced) EUR 3,500 (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 ²⁹	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 ³⁰	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

²⁹ 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.

³⁰ 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 2020 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 2011.³¹ 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.

Over 2016-2017 a mid-term evaluation of EU-OSHA's 2014-2020 Multi-annual Strategic Programme was carried out. The evaluation concluded that in general, the challenges and opportunities identified by EU-OSHA and included in the MSP are still relevant for the coming six years.

At a more specific level, the evaluation showed that "the majority of EU-OSHA stakeholders consider the MSP an effective and useful planning tool for carrying out the work of the Agency. As a long-term planning document, it has had an overall positive effect on the process of EU-OSHA short and medium-term planning and on the work of the Agency as a whole. This is particularly evident through the introduction of relevant objectives and priority areas providing a clear focus to the work of the Agency. This has also benefitted EU stakeholders as the clear framework that exists allows for predictability and transparency in the work carried out by EU-OSHA. The current objectives will remain relevant for the coming years and will help EU-OSHA to address the current challenges faced in Europe in the field of OSH. The MSP is in line with current EU OSH policy, and therefore will continue to offer added value to EU-OSHA and other stakeholders in the coming years. There is no need to change the intervention logic of the MSP."³²

The findings of the evaluation have served as an input to the discussions around the revision of the next strategy.

³¹ 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

³² Panteia et al (2017), Mid-term evaluation of EU-OSHA's Multi-annual Strategic programme 2014-2020 (MSP)

Mid-term evaluation of EU-OSHA Multi-annual Strategic Programme 2014-2020 – evaluation recommendations action plan

Recommendation	Comment on the recommendation	Action plan	Timeframe	Status
EU OSHA should maintain a multi-annual strategic programme to provide a framework for planning	In short, the evaluation says that the MSP remains an appropriate tool and needs no particular adaptation. EU-OSHA can continue to use it as a framework for planning.	Ask for Board's agreement about the importance of an agreed strategic framework for medium-long-term planning.	Q2 2017	Finalised
EU OSHA to consider how the MSP can be used to promote commitment to OSH via the focal point network in Member States	Member States are responsible for resource allocation for focal points. EU OSHA can continue to promote the work of each focal point in the Member States and use the MSP to highlight the long-term nature of approaches to OSH.	Report on MSP evaluation findings to be presented to the FOP 17-03 Meeting Improving the facility for Agency to support network activities in MS, in particular where visiting FOP host institutions	Q3 2017 Q2 2017	Ongoing and on track
The strategic objective and priority areas do not need to be revised as they still are coherent with the EU approach to OSH.	Internal discussions within the Agency as well as with the Governing Board evidenced that the current MSP structure is adequate to cover the next strategy period.	Ensure Board's agreement on the continued validity of the 6 priority areas and strategic objectives - with the understanding that a discussion should be reopened should any new important element arise. Board to extend the validity of the MSP up to 2023. Content and activities to be discussed by the Board.	Q1 2018	Ongoing and on track

<p>The challenges identified in the MSP need little amendment, but should ensure that the following are clearly recognised: The changing employment and economic patterns in Europe, the increasing diversity of the European workforce, the need to manage dangerous substances in the workplace, the need to address WRDs - especially WRS, MSDs, and occupational cancers, the need to address the lack of information on the economic aspects of OSH, the need to consider new and emerging risks including the impact of ICT and the digital economy, the need to support MSEs, and the need for good data for evidence-based policy making</p>	<p>The evaluation suggests that if the MSP is to be revised, then the text identifying the European OSH challenges could be updated and adapted following recent developments in OSH in Europe (e.g. 2017 Commission Communication). However, there is nothing specifically "wrong" about the content.</p>	<p>Challenges in the MSP to be revised according to the new context and in line with the recommendations from the evaluators and additional comments by the Board.</p>	<p>Q1 2018</p>	<p>Ongoing and on track</p>
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Annex VIII – Risks

EU-OSHA has carried out a corporate level risk assessment for 2018. This assessment has taken into account the corporate risks identified for 2017, the degree of implementation of the 2017 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 2018, 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.

In order to implement the work programme, EU-OSHA draws on external experts. One important assumption is that contractors provide good quality of information and deliver on-time. In order to ensure this assumption to be met, the Agency will continue to put efforts into further harmonising procurement processes with a focus on ensuring high quality tender specifications and effective contract management.

2. EU-OSHA has a relatively high dependency on its individual staff members. Turnover is comparatively 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 plan covers procurements foreseen for 2018 and which will be paid from Title 3 of the budget.

Activity and subject		Procurement estimated budget (yearly based)	Procurement type	Contract type	Milestones
1.2 Large Scale Foresight					
a	Up to 3 review articles	50,000.00	Negotiated procedure (low value)	Direct service contract	Q4
b	Dissemination workshop EU level	14,938.00	N/A	SC under existing FWC	Q4
c	Dissemination workshop EU level	14,938.00	N/A	SC under existing FWC	Q4
d	Dissemination workshop EU level	14,938.00	N/A	SC under existing FWC	Q4
e	Additional events costs for the 3 workshops	30,000.00	N/A	SC under existing FWC	Q4
f	Ex post evaluation Foresight 2	50,000.00	N/A	SC under existing FWC	Q3
2.1 Esener					
a	Esener-3 survey Work package A	500,000.00	N/A	SC under existing FWC	Q2
b	Esener-3 survey package B1	1,000,000.00	N/A	SC under existing FWC	Q4
2.3 Micro and small enterprises					
	Closing conference	15,000.00	N/A	SC under existing FWC	Q2
	Ex post evaluation	20,000.00	N/A	SC under existing FWC	Q4
2.4 Work related diseases					
	Ex post evaluation on 3-subprojects for work-related diseases or EU events	40,000.00	N/A	SC under existing FWC	Q4

Activity and subject		Procurement estimated budget (yearly based)	Procurement type	Contract type	Milestones
2.7 MSDs					
a	MSDs: Prevence, costs and demographics	200,000.00	N/A	SC under existing FWC	Q1
b	MSDs and new and emerging risks	100,000.00	N/A	SC under existing FWC	Q3
c	OSH policies on MSDs	50,000.00	N/A	SC under existing FWC	Q3
d	Working with MSD pain	167,500.00	N/A	SC under existing FWC	Q2
e	Compilation of online visual resources	42,500.00	N/A	SC under existing FWC	Q2
f	Prolonged static postures and lower limb disorders	15,000.00	N/A	SC under existing FWC	Q3
g	Training resources for use in the workplace with MSDs' NAPO films	7,500.00	N/A	SC under existing FWC	Q3
3.1 OiRA					
a	Development of EU OiRA tool 1 2018	50,000.00	Negotiated procedure (low value)	Direct service contract	Q1
b	Development of EU OiRA tool 2 2018	50,000.00	Negotiated procedure (low value)	Direct service contract	Q1
c	Development/adaptation of national OiRA tool 1 to 7 2018	70,000.00	7 Negotiated procedures (low value)	Direct service contract	Q1
d	OiRA community meeting 2018	50,000.00	N/A	SC under existing FWC	Q4
e	Development/Implementation/Dissemination of the OiRA promotion toolkit 2018	30,000.00	N/A	SC under existing FWC	Q2
f	Devel. of OiRA promotion related products - multimedia at EU and national level 2018 (ongoing)	20,000.00	N/A	SC under existing FWC	Q4

Activity and subject		Procurement estimated budget (yearly based)	Procurement type	Contract type	Milestones
4.5 HWC 2018-19					
a	Printing of all Campaign material phase 2	85,000.00	N/A	Existing SLA	Q3
b	Distribution of Campaign material phase 1	90,000.00	N/A	SC under existing FWC	Q1
c	Distribution of Campaign material phase 2	30,000.00	N/A	SC under existing FWC	Q3
d	Campaign Kick-off meeting part 2	60,000.00	N/A	SC under existing FWC	Q1
e	EU partnership meeting	16,000.00	N/A	SC under existing FWC	Q1
f	Campaign launch event (press conference)	14,000.00	N/A	SC under existing FWC	Q1
g	Organisation of campaign related events, media & PR activities FAST/HWC 2018	1,300,000.00	N/A	SC under existing FWC	Q1
h	Support for campaign partnership activities (1st phase)	50,000.00	N/A	SC under existing FWC	Q1
i	Support for campaign partnership activities (2nd phase)	50,000.00	N/A	SC under existing FWC	Q3
j	HWC Secretariat related activities (1st phase)	80,000.00	N/A	SC under existing FWC	Q1
k	HWC Secretariat related activities (2nd phase)	80,000.00	N/A	SC under existing FWC	Q3
l	Case studies following proposals from the mapping of MS information	30,000.00	Negotiated procedure (low value)	Direct service contract	Q3
m	E-tool for DS management: 4 countries version	68,000.00	⁴ Negotiated procedure (low value)	Direct service contract	Q4
n	Roadmap on carcinogens-events and other support	40,000.00	N/A	SC under existing FWC	Q4
o	Various new content products (e.g. campaign info sheets, case studies)	50,000.00	Negotiated procedure (low value)?	Direct service contract	Q2

Activity and subject		Procurement estimated budget (yearly based)	Procurement type	Contract type	Milestones
4.6 HWC 2020-2022					
a	Development of campaign visual identity and design of core material	50,000.00	N/A	SC under existing FWC	Q3
b	Website preparatory phase	25,000.00	N/A	SC under existing FWC	Q3
4.7 Awareness raising and Communication					
a	Online programme management, maintenance and hosting - 1st semester	250,000.00	N/A	SC under existing FWC	Q1
b	Online programme management: hosting, usability and plone - 2nd semester	125,000.00	Open procedure	SC under new FWC	Q2
c	Online programme management, maintenance and hosting - 2nd semester	125,000.00	N/A	SC under existing FWC	Q2
d	Production subtitling	15,000.00	N/A	SC under existing FWC	Q2
e	Media monitoring	15,900.00	N/A	SC under existing FWC	Q1
f	Media database/distribution	13,000.00	N/A	SC under existing FWC	Q4
g	Napo film (Consortium) - topic TBD (probably fire)	40,000.00	Negotiated procedure (low value)	Direct contract	Q3
h	Stand and communication actions - Europe Day	3,500.00	Negotiated procedure (low value)	Purchase order	Q1
i	2018 DOK Leipzig - Healthy Workplaces Category Award	25,000.00	Negotiated procedure	Service contract	Q1
j	Implementation of 2018 FAST activities	500,000.00	N/A	SC under existing FWC	Q1
k	Copy editing, copywriting, design, layout and production of various materials (incl. press releases) - 1st semester	65,000.00	N/A	SC under existing FWC	Q1

Activity and subject		Procurement estimated budget (yearly based)	Procurement type	Contract type	Milestones
l	Copy editing, copywriting, design, layout and production of various materials (incl. press releases) - 2nd semester	65,000.00	N/A	SC under existing FWC	Q2
m	Distribution - 1st semester	16,000.00	N/A	SC under existing FWC	Q1
n	Distribution - 2nd semester	16,000.00	N/A	SC under existing FWC	Q3
4.8 Multilingualism					
a	Translations	735,000.00	N/A	Existing SLA	Q1-Q4
5.3 Networking knowledge					
a	Maintenance of OSHwiki articles	40,000.00	Negotiated procedure (low value)	Service contract	Q4
b	EU OSH Info System Visualisation	57,000.00	Negotiated procedure	Service contract	Q2
c	Legislation Project	8,000.00	N/A	SC under existing FWC	Q2
d	EHFG workshop Research community engagement	25,000.00	Negotiated procedure	Service contract	Q4
e	Report strategies	15,000.00	Negotiated procedure (low value)	Service contract	Q2
6.4 Strategic and Operational Networking					
a	Board meeting 2018 II interpretation, technical equipment	75,000.00	N/A	SC under existing FWC	Q2
b	Board meeting 2019 I interpretation, technical equipment	75,000.00	N/A	SC under existing FWC	Q4
c	OSH Media monitoring	15,000.00	N/A	SC under existing FWC	Q3
d	Unplanned procurements	10,000.00	N/A	SC under existing FWC	Q4
Support to operational activities					
	Matrix	50,000.00	N/A	SC under existing FWC	Q2

Annex X – Organisation chart

Organisation chart of the Agency as of 31.12. 2017 (authorised posts under the EU budget).

