

European Agency for Safety and Health at Work

# European Agency for Safety and Health at Work

Consolidated Annual Activity Report 2022

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## List of acronyms

ABB:	Activity Based Budgeting
ABC:	Activity Based Costing
ABM:	Activity Based Management
CA:	Contract Agent
Cedefop:	European Centre for the Development of Vocational Training
DG EMPL:	European Commission Directorate-General for Employment, Social Affairs and Inclusion
DG GROW:	European Commission Directorate-General for Internal Market, Industry, Entrepreneurship and SMEs
DG NEAR:	European Commission Directorate-General for Neighbourhood and Enlargement Negotiations
EB:	Executive Board
EC:	European Commission
ECA:	European Court of Auditors
ECDC:	European Centre for Disease Prevention and Control
ECHA:	European Chemicals Agency
EEA:	European Environment Agency
EEN:	Enterprise Europe Network
EFTA:	European Free Trade Association
EIGE:	European Institute for Gender Equality
ELA:	European Labour Authority
EMSA:	European Maritime Safety Agency
EP:	European Parliament
ESENER:	European Survey of Enterprises on New and Emerging Risks
ETF:	European Training Foundation
EU:	European Union
EUAN:	EU Agencies Network
EU-OSHA:	European Agency for Safety and Health at Work
EUR:	Euro
Eurofound:	European Foundation for the Improvement of Living and Working Conditions
EWCS:	European Working Conditions Survey
FAST:	Focal Point Assistance Tool

FG:	Function Group
FOPs:	Focal Points
FRA:	European Union Agency for Fundamental Rights
FTE:	Full Time Equivalent
GPA:	Good Practice Award
HWC:	Healthy Workplaces Campaign
IAS:	Internal Audit Service
ICF:	Internal Control Framework
ICT:	Information and Communication Technology
ILO:	International Labour Organisation
IPA:	Instrument for Pre-accession Assistance
KPIs:	Key performance indicators
MB:	Management Board
MSD:	Musculoskeletal Disorders
MSEs:	Micro and Small Enterprises
OCP:	Official Campaign Partner
OiRA:	Online interactive Risk Assessment
OKAG	OSH Knowledge Advisory Group
OSH:	Occupational Safety and Health
OSHVET:	Occupational Safety and Health and Vocational Education and Training Network
SC/FWC:	Specific Contract/Framework Contract
SLA:	Service-level Agreement
SNE:	Seconded National Expert
SLIC:	Senior Labour Inspectors Committee
SPD:	Single Programming Document
SR:	Staff Regulations
TA:	Temporary Agent
TARAG	Tools and Awareness Raising Advisory Group
WES:	Workers' Exposure Survey on cancer risk factors
WHO:	World Health Organisation

## Management Board's analysis and assessment

The Management Board of EU-OSHA,

Having regard to:

- Regulation (EU) 2019/126 of the European Parliament and of the Council of 16 January 2019 establishing the European Agency for Safety and Health at Work (EU-OSHA), and repealing Council Regulation (EC) No 2062/94;
- Financial Regulation of EU-OSHA of 27 September 2019, and in particular article 48 therein;
- EU-OSHA's 2022-2024 Single Programming Document adopted by the Management Board on 10 December 2021, and, in particular, the work programme for 2022; and
- EU-OSHA's Consolidated Annual Activity Report of the Authorising Officer for the year 2022:

Acknowledges the results achieved by EU-OSHA and notes the following analysis and assessment:

1. Considers that the Consolidated Annual Activity Report 2022 represents a comprehensive and transparent account of the Agency's activities and results of the year; takes note that the interim Executive Director, in his capacity as Authorising Officer, had no reservation to report.
2. Congratulates the Agency on the continued significant contribution, through several actions carried out alone or in collaboration with others, to safer and healthier workplaces in Europe further to the global health crisis triggered by the COVID-19 pandemic; congratulates the Agency on the good results achieved.
3. Notes with satisfaction the important role assigned to EU-OSHA in the EU Strategic Framework on Health and Safety at Work 2021-2027 and the way this has been taken forward.
4. Commends the Agency for having ensured business continuity through a prompt reorganisation, reprioritisation and reallocation of resources in response to the delay in the appointment of a new Executive Director.
5. Appreciates the Agency's progress in achieving its strategic objectives as outlined in EU-OSHA's Strategy and welcomes that these are aligned to and contribute substantially to wider EU policy objectives on occupational safety and health (OSH) such as the Vision Zero approach and beyond; acknowledges in particular the Agency's contribution to:
  - better knowledge on and higher awareness about the risks and prevention measures related to musculoskeletal diseases through the Healthy Workplaces Campaign 'Lighten the Load';
  - anticipating and managing the impact from digitalisation through its thematic research on prevention, policy and practice in relation to digitalisation and the impact from the green transition through the Foresight Study on the Circular Economy; and
  - the availability of official EU OSH information via the OSH Barometer. The barometer provides qualitative and quantitative data that constitutes an evidence base for policymaking.
6. Notes with satisfaction that the results for key performance indicators are positive across all activities and that the ambitious targets were to a large extent achieved.
7. Welcomes the very high implementation rate of the annual work programme resulting in an almost full implementation of the budget.

8. Stresses the importance of tripartism at the EU and national levels to ensure the effective functioning of the Agency and its focal points and encourages EU-OSHA to keep up its efforts to disseminate its activities and engage with the relevant stakeholders.
9. Acknowledges the key role played by Focal Points and their networks in contributing to the achievement of EU-OSHA's objectives, through the provision of high-quality information and data from the national level feeding into the planning and implementation of the Agency's work programme, and their effort in disseminating the Agency's work in the Member States.
10. Appreciates the cooperation established with other EU agencies aimed at expertise and methodology exchange as well as joint delivery; welcomes that the Agency has fully implemented the action plan adopted in response to the evaluation of EU-OSHA, European Foundation for the Improvement of Living and Working Conditions (Eurofound), European Training Foundation and European Centre for the Development of Vocational Training (Cedefop).
11. Considers that the internal control systems put in place by the Agency are adequate as confirmed by various audits.
12. Observes that the interim Executive Director's declaration of assurance is based on a robust control system built around the Internal Control Framework. The robustness of the control system is confirmed by the absence of significant findings from the Internal Audit Service and the Court of Auditors.
13. Considers that the information provided in the Consolidated Annual Activity Report gives the Management Board reasonable assurance that the resources available to EU-OSHA in 2022 were used for their intended purpose and in accordance with the principles of sound financial management. Furthermore, the control procedures in place give the necessary guarantees concerning the legality and regularity of the underlying transactions.

In light of the above, the Management Board requests the Consolidated Annual Activity Report 2022 be forwarded, together with this analysis and assessment, to the European Parliament, the European Council, the European Commission and the Court of Auditors.

28 June 2023

*(signed)*

Andreas Stoimenidis  
Chairperson of the Management Board

## Executive Summary

### *The Agency in brief*

The European Agency for Safety and Health at Work (EU-OSHA) is an agency of the European Union (EU). Established in 1994, the Agency works on the basis of a founding regulation, which entered into force in early 2019.<sup>1</sup> The regulation defines EU-OSHA's mandate and governance arrangements.

EU-OSHA's mission and vision are enshrined in the EU-OSHA Strategy 2022-2027 adopted by the Management Board in June 2022. The Agency's mission is to 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 that will serve the needs of those involved in OSH.

The Agency's vision is 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. EU-OSHA's Strategy defines six long-term strategic objectives and associated priority areas. The priority areas are: Anticipating change, Facts and figures, Tools for OSH management, Awareness raising and communication, Networking knowledge, and Strategic and operational networking.

The Agency is based on a tripartite structure as is the standard in the employment and social affairs field. Key actors in OSH in Europe are represented in the Agency's Management Board: representatives of governments, employers and workers of the EU-27, and the European Commission. An expert appointed by the European Parliament (EP) Employment and Social Affairs Committee also participates in the work of the Management Board, and, together with European Economic Area and European Free Trade Association (EFTA) countries' representatives and the European Foundation for the Improvement of Living and Working Conditions (Eurofound), European Institute for Gender Equality (EIGE) and European Labour Authority (ELA) representatives, they have observer status in the Management Board. Whereas the Management Board takes the key strategic decisions, the Executive Board oversees effective preparation and follow-up of the Management Board decisions.<sup>2</sup>

As a tripartite organisation, the Agency works closely with governments', employers' and workers' representatives – in addition to the European institutions – in order to share good practices and engage intermediaries across Europe.

The tripartite dialogue is an essential element, not only at the decision-making stage but also at the implementation stage of EU-OSHA's mandate – both at European level and at Member State level via the national, tripartite Focal Point networks. The Focal Points are the Agency's main operational network. Whereas they are not directly involved in the governance of the Agency, they play a key role by providing input to the Agency's implementation of the work programme at the national level. They are key actors for the development and coordination of the tripartite network in Member States. It is only by engaging Focal Points and their networks 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. Thanks to their input, EU-OSHA can rely on high-quality information and data from the national level that feeds into the implementation of

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<sup>1</sup> Regulation (EU) 2019/126 of the European Parliament and of the Council of 16 January 2019 establishing the European Agency for Safety and Health at Work (EU-OSHA), and repealing Council Regulation (EC) No 2062/94, cf. <https://eur-lex.europa.eu/legal-content/EN/ALL/?uri=CELEX:32019R0126>

<sup>2</sup> With the 2018 Regulation, the 'Governing Board' and 'Bureau' have become 'Management Board' and 'Executive Board', and the 'Director' became the 'Executive Director'. In this report, the terminology from the new Regulation is used unless reference is made to actions and decisions taken before its entry into force on 20 February 2019.



the Agency's activities, and through their networking and dissemination actions involving social partners, the work of EU-OSHA reaches out to the intended target audiences in the Member States.

While preparing decisions for the Management Board, the Agency regularly consults its three Advisory Groups, the 'Tools and Awareness Raising Advisory Group' (TARAG), the 'OSH Knowledge Advisory Group' (OKAG), and the 'Workers' Exposure Survey Advisory Group' (WES-AG), and has regular coordination meetings with Directorate C, Unit 2 of the Directorate-General for Employment, Social Affairs and Inclusion (DG EMPL), which serves as the Agency's primary partner at the Commission.

Internally, the Agency is organised in four units, three of which are operational (Prevention and Research Unit, Communication and Promotion Unit, and Network Secretariat) and one administrative (Resource and Service Centre). The Executive Director<sup>3</sup> also serves as the Head of Unit of one of the operational units (Network Secretariat). The Executive Director has delegated appointing authority powers by the Management Board whereas all Heads of Unit as well as one Temporary Agent/Administrator staff member in the Network Secretariat have delegated Authorising Officer powers.

The Executive Director is assisted in their management responsibilities by the Heads of Unit. There are regular meetings at the management level to monitor the Agency's performance, the implementation of the annual work programme and the budget, follow-up to audit recommendations, the internal control and risk register action plans, and human resource matters as well as any other issue that is relevant for the smooth running of the Agency.

The Agency's activities are implemented under direct decentralised management.

### The year in brief

#### *Key conclusions in relation to operational activities*

The Agency's long-term strategic objectives are established in the EU-OSHA Strategy 2022-2027. The Strategy addresses the main challenges in OSH in the EU as identified in the main EU policy documents, particularly the EU OSH Strategic Framework 2021-2027. During 2022, EU-OSHA continued to make progress towards its strategic objectives across its six priority areas. This resulted in a budget implementation of 99% and a work programme implementation of 96% (target: 90%).

In 2022, EU-OSHA continued to make important contributions to the implementation of the EU OSH Strategic Framework 2021-2027 across the main objectives of the framework focused on anticipating and managing change, improving workplace prevention and enhanced preparedness.

One of the main challenges identified for the EU is the digital transition and its impact on the workplace. Based on previous work, particularly a foresight on digitalisation, EU-OSHA has implemented an OSH Overview research project on digitalisation. The activity looks into the consequences of digitalisation for workers' safety and health and for prevention, policy and practice. The research has covered topics such as advanced robotics and artificial intelligence (AI) systems for automation, digital platform work and remote work/telework. The research work will feed into the Healthy Workplaces Campaign 'Safe and Healthy Work in the Digital Age' running from 2023 to 2025.

Another key challenge at EU level is the green transition. This transition will also have an important impact on work, and it is necessary to anticipate and manage this impact. Based on the solid foresight experience developed by EU-OSHA, a Foresight Study on the Circular Economy entered its final stages in 2022. Based

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<sup>3</sup> Please note that as from 16 September 2021, the Management Board has appointed an interim Executive Director until a new Executive Director is in post. In the present report, reference will be made to 'Executive Director' when referring to tasks that are in general ascribed to the function as per the policies and procedures in place; to 'interim Executive Director' when referring to specific actions carried out as from 16 September 2016.

on the research of the previous years, the focus in 2022 was on dissemination and tailoring the developed scenarios.

2022 was also the last year of EU-OSHA's Healthy Workplaces Campaign addressing one of the key OSH challenges, musculoskeletal disorders. The 'Lighten the Load' Campaign was initiated in 2021 and built on the OSH Overview finalised in 2021 on musculoskeletal disorders. A number of priority areas were addressed through the Campaign such as prevention, chronic conditions, diversity and telework. Telework was included to address a challenge that grew rapidly with the COVID-19 pandemic. Campaign activities took place throughout the Member States and at EU level, culminating in the Summit in November 2022.

Other research projects on supporting compliance (looking into the external factors influencing companies' compliances with OSH regulations), psychosocial risks, and the health and social care sectors progressed as foreseen.

In parallel, work continued on the online dashboard "OSH Barometer – part of the EU OSH Information System that provides harmonised data on OSH in the EU and which is the basis for the report 'Occupational Safety and Health in Europe – State and trends 2023' that will feed into the stocktaking exercise in relation to the EU Strategic Framework.

EU-OSHA's surveys also provided new data in 2022. The OSH Pulse was published in autumn 2022 providing insights into the impacts of the COVID-19 pandemic based on more than 27,000 interviewed employees. The survey more generally looked into the mental and physical health stressors workers are confronted with and measures implemented in the workplaces. Preparations for the Workers' Exposure Survey on cancer risk factors continued. The survey will provide an accurate and comprehensive picture of current risks related to workers' exposure to cancer risk factors that is in line with current policy developments and Europe's Beating Cancer Plan. First results from the survey are expected in 2023. Using data from EU-OSHA's third and most established survey, the European Survey of Enterprises on New and Emerging Risks (ESENER), the Agency provided publications on health and safety representatives, human health and social activities, the education sector and psychosocial risks. Finally, together with the Senior Labour Inspectors Committee (SLIC) data were collected from inspectors in the field of SOH on high risk occupations.

Through the Online interactive Risk Assessment (OiRA) activity, EU-OSHA, together with its partners, provides a tool for employers to carry out a good quality risk assessment, thereby facilitating compliance with the legal requirements without compromising the quality of the risk assessment, especially among SMEs. OiRA is explicitly mentioned in different policy documents and is an activity that will be continued throughout the programming period. By the end of 2022, a total of 325 tools were available, with another 60 under development.

Furthermore, EU-OSHA has been serving as an information-based resource and platform for debate, facilitating the exchange of information on OSH research, policy and practice. In particular, it has provided 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.

Evaluations have several times confirmed the performance and the relevance to EU policy priorities of EU-OSHA. This is both the case for activity evaluations commissioned by the Agency and for the evaluation of EU-OSHA and three other agencies under DG EMPL's remit commissioned by the European Commission in 2019. The [Staff Working Document of the Commission following up to the four agencies' evaluation](#) highlights that: EU-OSHA contributes to and sometimes is the only source of high-quality information on OSH; supports EU policies and legislation through awareness raising and implementation, making knowledge and good practices available to stakeholders; and complements work and knowledge developed by others such as the Advisory Committee on Safety and Health at Work. By the end of 2021, the Agency

had implemented all the actions agreed upon by the Management Board to meet the recommendations from the four agencies' evaluation. A new evaluation study was initiated in 2022 by the Commission.

EU-OSHA has continued collaborating closely with other EU agencies in 2022 – both those within the employment and social affairs policy field and beyond. In addition to continuing the established cooperation with Eurofound, the European Training Foundation (ETF) and European Centre for the Development of Vocational Training (Cedefop), EU-OSHA has also formalised collaboration with the more recently established ELA.

Further to the former EU-OSHA Executive Director Dr Christa Sedlatschek's retirement in September 2021 and the Management Board's decision in January 2022 to close the recruitment procedure for a new Executive Director without appointing any of the shortlisted candidates, the Commission started a new recruitment procedure in early 2022 that is still ongoing. The Management Board had taken measures to ensure business continuity after Dr Sedlatschek's departure that mainly involved appointing as interim Executive Director William Cockburn, Head of the Prevention and Research Unit. It is expected that the Management Board will be able to appoint an Executive Director later in 2023 on the basis of the shortlist of candidates to be provided by the Commission.

As the 2022 results demonstrate, the arrangements put in place to mitigate the impact of the delay in the recruitment of a new Executive Director resulted in minimal disruption to planned work and have not affected EU-OSHA's overall performance.

#### Key conclusions related to management, internal control and assurance

The Agency's internal control systems and management of resources is based on a systematic analysis of the evidence available.

Overall, the interim Executive Director received reasonable assurance that the Agency's internal control systems had been adequate, and that the compliance and the implementation of the Internal Control Framework are satisfactory, risks are being appropriately monitored and mitigated, and necessary improvements and reinforcements are being implemented.

EU-OSHA can rely on a variety of sources to carry out this assessment and of processes and procedures to ensure completeness and reliability of the information. The interim Executive Director issued his judgment on the basis of: the control processes in place and the outcomes of such controls; the resources spent to raise awareness with respect to ethics and integrity and fraud prevention; the annual risk assessment and Internal Control Framework assessment exercises; the quantitative and qualitative nature of the non-conformities included in the register for 2022; the assurance received by the Internal Control Coordinator; and, last but not least, the overall favourable opinions expressed in the final reports by internal and external auditors and their recommendations in the past few years.

In his declaration of assurance, the interim Executive Director has not deemed it necessary to include any reservation.

## Introduction

This Consolidated Annual Activity Report (CAAR) has been prepared in accordance with the European Agency for Safety and Health at Work's (EU-OSHA) Founding Regulation and its Financial Regulation as well as the guidelines from the European Commission adopted in April 2020.<sup>4</sup>

EU-OSHA's Founding Regulation, Article 11(5)(g) provides that the Executive Director is responsible for preparing the Annual Activity Report on EU-OSHA's activities and for presenting this report to the Management Board for its adoption and assessment. Furthermore, the Founding Regulation defines in Article 5(1)(d) that the Management Board shall adopt the activity report together with an assessment of the Agency's activities and submit the report and the assessment by 1 July to the European Parliament (EP), the Council, the Commission and the Court of Auditors, in addition to making the report public.

Article 48 of EU-OSHA's 2019 Financial Regulation defines the content of the CAAR, which must include information on:

- the achievement of the objectives defined in the Single Programming Document (SPD);
- action plans to follow up on evaluations and the status of their implementation;
- implementation on the annual work programme, budget and staff resources;
- the contribution of EU-OSHA to EU policy priorities;
- organisation management and efficiency and effectiveness of internal control systems;
- observations from the Court of Auditors and follow-up on these;
- contribution and grant agreements;
- service-level agreements; and
- acts of delegation or sub-delegation of budgetary powers.

The CAAR must also include a declaration of assurance from the Executive Director.

The CAAR has several purposes. It gives an account of the achievement of the key objectives taking into account the corresponding resources used during the year. The report (Part I) therefore follows the structure of the work programme<sup>5</sup> as it reports on the delivery of key objectives and activities identified therein.

The CAAR is also a management report of the Executive Director. It covers all management aspects, including the implementation of the risk management policy and the compliance with the Internal Control Framework (ICF).

Finally, the CAAR includes a declaration of assurance where the Executive Director, in their role as Authorising Officer, provides assurance as regards the true and fair view given by the report and as regards the legality and regularity and the sound financial management of all financial transactions under their responsibility, as well as for the non-omission of significant information.

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<sup>4</sup> Guiding principles across agencies for a consolidated annual activity report – template and explanatory notes.

<sup>5</sup> The information related to the implementation of the 2021 work programme related to 'Corporate Management' (Management and control: ABM, internal control and data protection; Programming, monitoring and evaluation) and 'Administrative support: Finance and Human resources' are not included in Part I as they were made available in Part II and Part III (as applicable) to avoid repetitions and redundancies.

## Part I. Policy achievements of the year

### Policy context and key achievements of the year

The new founding regulation of 2019 clarified the mandate of EU-OSHA and brought the Agency's governance arrangements fully into line with the institutions' guidelines for agencies.

In 2021 a new EU Strategic Framework for Safety and Health at Work 2021-2027 was adopted. The Strategic Framework establishes the priorities for OSH efforts in the EU up to 2027. EU-OSHA is expected to play a key role in delivering on the framework across its key objectives. Upon the adoption of the framework, EU-OSHA together with its Management Board made sure that its plans and priorities were in line with the framework.

EU-OSHA's work in 2022 contributed in several ways to the implementation of the framework. Of specific relevance to the objective of anticipating and managing change is the Agency's Foresight Study on the Circular Economy that provides important knowledge for policymakers and researchers on the OSH issues this part of the green transition brings with it. Similarly, the OSH Overview on digitalisation will help manage the safety and health at work issues related to digital transition. The Overview will result in a broad range of publications from research reports to policy briefs. A Healthy Workplaces Campaign (HWC) on the topic will follow during 2023-2025 and will help create awareness on the issues.

EU-OSHA also contributed to the second objective in the Strategic Framework, improving workplace prevention in line with the Vision Zero approach to work-related deaths. The OSH Overviews on supporting compliance, psychosocial risks, and the health and social care sector will provide qualitative research results that can be used to improve the prevention and management of risks in the workplace. EU-OSHA's OSH Barometer provides authoritative information on the state of OSH in the EU – and in 2023 will provide an important input to the stocktaking exercise in relation to the Strategic Framework in the form of a report on the state of OSH in Europe. Meanwhile, the big surveys, the European Survey of Enterprises on New and Emerging Risks (ESENER), the Workers' Exposure Survey on cancer risk factors (WES) and the OSH Pulse, provide new and comparable data that enable an evidence-based policy development. EU-OSHA's project on Online interactive Risk Assessment (OiRA) continued and made good progress in facilitating more and better risk assessments in European workplaces. This project is directly relevant to improving workplace prevention. Finally, the Agency's awareness-raising activities, in particular the HWC on musculoskeletal disorders (MSDs), were the main European-level awareness-raising actions in 2022.

On the third objective related to enhancing preparedness in relation to ensuring a fast response to threats, EU-OSHA's continued involvement in the management of the COVID-19 pandemic as well as in work related to preparedness for future crises should be mentioned.

Evaluations have consistently confirmed the performance and the relevance to EU policy priorities of EU-OSHA and its work. This is both the case for activity evaluations commissioned by the Agency and for the evaluation of EU-OSHA and three other agencies commissioned by the European Commission.<sup>6</sup> The Commission's Staff Working Document based on the evaluation of EU-OSHA, European Training Foundation (ETF), European Centre for the Development of Vocational Training (Cedefop), and European Foundation for the Improvement of Living and Working Conditions (Eurofound) highlights how EU-OSHA contributes to and sometimes is the only source of high-quality information on OSH. It also documents how EU-OSHA facilitates effective and efficient knowledge transfer between Member States and how EU-OSHA provides the European picture. The Staff Working Document goes on to conclude that EU-OSHA complements EU policies and legislation through support for awareness raising and implementation, making knowledge and good practices available to stakeholders. Another important aspect highlighted is

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<sup>6</sup> For the evaluation and the Commission's Staff Working Document, SWD(2019) 159 final, please see here: <https://ec.europa.eu/social/main.jsp?langId=en&catId=85&furtherNews=yes&newsId=9348>

the complementarity between the policy level with, for example, the Advisory Committee on Safety and Health at Work (ACSH), and the technical knowledge and awareness raising provided by EU-OSHA. As of end-2022, a new evaluation has been initiated.

These positive results were confirmed in a 2021 study commissioned by the EP's Budget Committee. The study concluded that there would be a number of negative consequences for key stakeholders, should EU-OSHA cease to exist. Among the key benefits provided by the agencies in the cluster, including EU-OSHA, is the provision of knowledge and information for policymaking at Member State and European levels. The study demonstrated that a number of the services provided by the agencies would not be provided in their absence.

A full account of the results of the key performance indicators (KPIs) can be found in Annex I. The data show that the Agency has achieved almost all its targets. The budget was almost completely implemented (99%) and posts were occupied at 98%, meaning EU-OSHA used all its available resources. The work programme was implemented to a level of 98%, which is very satisfactory. The part of the work programme not achieved reflected in almost all cases minor delays from one calendar year to another rather than cancellations.

EU-OSHA's stakeholder survey is a key source for qualitative KPI data. A new edition of the survey was implemented during the first half of 2022 and showed that EU-OSHA in general reaches its ambitious targets. In particular, it should be highlighted that EU-OSHA is seen as a well-performing organisation, that its work is relevant to the needs in Europe, that its work is useful and that its work is of EU added value. This last aspect, particularly, is related to EU-OSHA's provision of information that is not available from other sources. When it comes to the impact of EU-OSHA's work, it is perceived as having a slightly higher impact on policy than on workplace practice. This is most likely because EU-OSHA's work goes through a number of intermediaries that are important to reaching the workplaces but also beyond the control of EU-OSHA.

When looking at reaching the targets for the individual activities, the results are also generally positive. The targets are very ambitious and achieved or almost achieved in all cases. The results confirm the relevance of the activities, the perceived impact, the usefulness and the EU added value of the activities. Results below targets are typically linked to activities that are still ongoing and a relatively large number of 'don't know' replies can be observed. EU-OSHA will therefore assess the situation further once the activities have been finalised. The results will also be further analysed in upcoming evaluations.

Overall, the stakeholder survey shows that there is a wide use of the Agency's work and that the Agency is positively regarded.

In conclusion, the results for 2022 confirm the relevance of EU-OSHA to meeting the EU policy objectives for the coming years.

# Key performance indicators 2022



## 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.



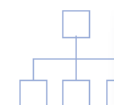
## VISION

We want 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.



## GOOD GOVERNANCE

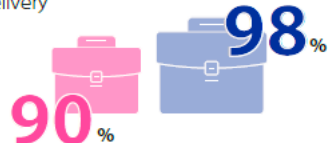
As a EU body, we place public interest at the core of our work. We are accountable and transparent towards stakeholders and EU citizens as we strive to ensure the most efficient use of public money.



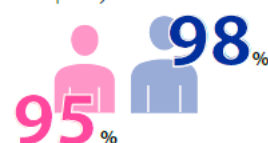
■ TARGET ■ ACTUAL

### ● GOOD GOVERNANCE

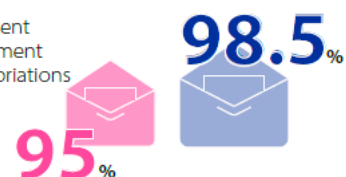
Work programme delivery



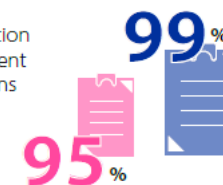
Staff capacity



Fulfilment of payment appropriations



Implementation of commitment appropriations

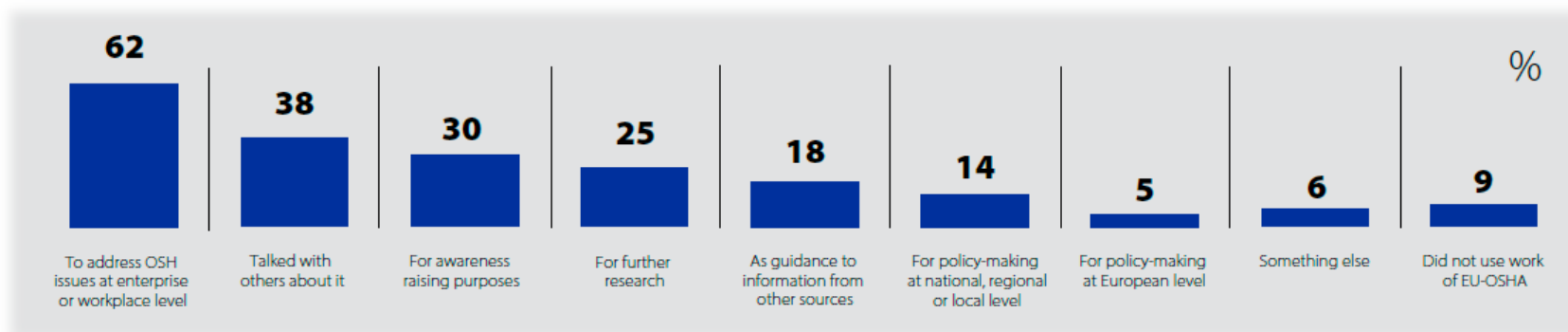


● REACH AND USE

Outreach capacity  
of intermediaries  
through networking



Purpose of use

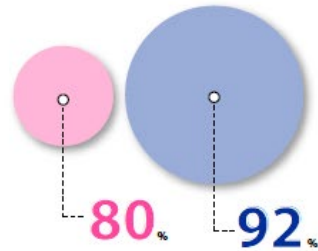


Source: EU-OSHA's Stakeholders' survey, 2022

*Reach and use indicator measurement refers to the number of dissemination events across the different activities – planned vs actuals*



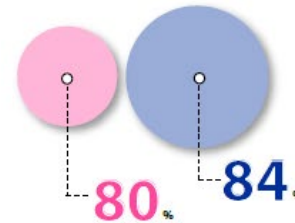
● PERCEIVED PERFORMANCE



Source: EU-OSHA's Stakeholders' survey, 2022

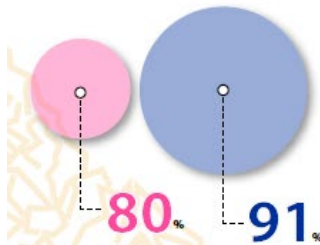
● RELEVANCE TO NEEDS

Stakeholders' assessment  
of relevance

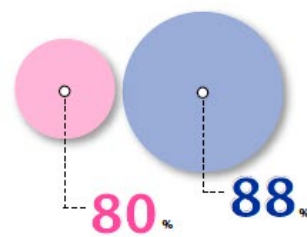


Source: EU-OSHA's Stakeholders' survey, 2022 and  
other satisfaction surveys carried out in 2022

● EU ADDED VALUE

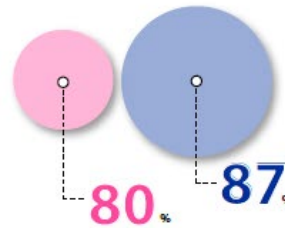


● USEFULNESS

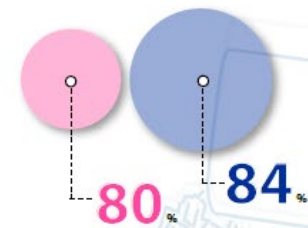


● IMPACT

Policy-making



Workplace practice



Source: EU-OSHA's Stakeholders' survey, 2022 and  
other attribution surveys carried out in 2022

<https://osha.europa.eu>

## Cooperation with other EU institutions, agencies and bodies

In order to better understand the scope and depth of the Agency's policy achievements, it is useful to contextualise them within the broader context in which EU-OSHA operates at the European level.

EU-OSHA's cooperation with EU institutions is of key importance for the Agency, in particular for its work to support policymaking. With the EP, the Executive Director meets on an annual basis with the Committee on Employment and Social Affairs (EMPL) for an exchange of views. The Agency also regularly contributes to other initiatives of the committee, such as hearings or other exchange of views on specific topics. EU-OSHA contributed with inputs to important files such as the Carcinogen directive 2004/37/EC; Hearing on EU Strategic Framework on Health and Safety at Work (2021-2027), including asbestos; the study carried out at the request of the EMPL Committee of the Policy Department for Economic, Scientific and Quality of Life Policies (IPOL). More operationally, EU-OSHA collaborates on a regular basis with the EMPL Secretariat and the IPOL Policy Department. The EMPL Committee also organises regular field missions to EU-OSHA – most recently on 19-20 September 2022.

Looking at cooperation with the European Commission, the Agency is engaged in regular and systematic discussions and exchanges with the C2 Unit of the Directorate-General for Employment, Social Affairs and Inclusion (DG EMPL). In this context, particularly relevant has been EU-OSHA's assistance to the Commission in its follow-up on the ex post evaluation of EU legislation on OSH, by providing relevant technical, scientific and economic information necessary for the preparation of possible legislative initiatives and follow-up actions. Another important aspect highlighted is the complementarity between the policy level with, for example, the ACSH, and the technical knowledge and awareness raising provided by EU-OSHA.

The Agency provided input to the Group of Chief Scientific Advisors of the Commission in preparation of advice regarding lessons learnt from the pandemic and preparedness, to raise awareness of the OSH aspects and references to occupational health and EU-OSHA contributors are included in the document. EU-OSHA was also actively involved in the focus group related to a study commissioned by the EP's employment committee, 'Occupational safety and health – adjusting provisions in light of COVID 19'.

EU-OSHA participated in meetings of the ACSH Working Parties on the recognition of COVID-19 as an occupational disease and the WP Pandemics and OSH, providing background information on the groups affected by COVID-19, based on national information. EU-OSHA is an observer in the PACT initiative of the Commission's Directorate-General for Environment to coordinate the assessment of chemical substances that is currently done in different ways by agencies and/or competent authorities of Member States.

A topic of specific attention in recent years has been biomonitoring. EU-OSHA has been a member of the advisory board of a major European biomonitoring initiative (HBM4EU) and is scoping involvement in its follow-up, the PARC initiative, providing advice and input on the inclusion of occupational exposure assessment, in particular biomonitoring into exposure (biomonitoring) assessment studies and developments of lab capacity and methodologies. EU-OSHA has started work on a guidance document for occupational biomonitoring in close collaboration with the Commission. A draft was consulted and presented at the ACSH Working Party Chemicals meeting in March 2023. EU-OSHA has also been involved in an interservice group linked to the prevention of non-communicable diseases (NCDs) under the leadership of the Directorate-General for Health and has been contributing to a mapping of initiatives for the prevention of NCDs.

The Agency has also formalised cooperation with the Joint Research Centre (JRC) of the European Commission and work is ongoing in several areas, including digitalisation.

There will be further opportunities for cooperation with the Commission on a number of major initiatives, including the Strategy for the rights of persons with disabilities 2021-2030, the European Year of Skills initiative, under the leadership of DG EMPL, and the Comprehensive approach to Mental Health led by the Directorate-General for Health.

EU-OSHA has continued collaborating closely with other EU agencies in 2022 – both those within the employment and social affairs policy field and beyond. The collaboration pursues several aims, from avoiding overlap and duplication to creating synergies.

Agreements are already established with Eurofound, the European Institute for Gender Equality (EIGE), ELA and the European Chemicals Agency (ECHA) as well as cooperation with Cedefop. Furthermore, arrangements allowing mutual representation in Management Boards are in place with Eurofound, ELA and EIGE to ensure adequate coordination at governance level. Related to this, EU-OSHA exchanges draft programming documents with other relevant agencies to facilitate strategic cooperation.

On several operational activities, there is good cooperation to make the best use of the respective resources of each agency. Good cooperation is in place with Eurofound on a number of topics: on survey methods in relation to ESENER and the WES, on the psychosocial risks OSH Overview and on the digitalisation OSH Overview. With the European Union Agency for Fundamental Rights (FRA), cooperation has been established under the WES – this cooperation also involves Eurostat. Under the Networking knowledge activity, EU-OSHA works with ECHA, the European Food Safety Authority (EFSA) and European Environment Agency (EEA) as well as the JRC on the ‘one substance, one assessment’ approach. Under the same activity, EU-OSHA participates in ELA’s Platform for Undeclared Work meetings and in a number of sub-working groups. In a similar way, EU-OSHA supports the European Maritime Safety Agency (EMSA) in the development of guidance for health and safety in oil spill removal actions (‘EU/EFTA States practical guidelines on health and safety of oil spill responders’).

A significant cooperation took place with other EU agencies in the context of COVID-19-related work – mainly with ELA and the European Centre for Disease Prevention and Control (ECDC). Together with the other agencies, particularly under the EU Agencies Network on Scientific Advice (EU-ANSA), EU-OSHA contributes to the work on preparedness for future emergencies. This included the publication of a joint report on actions related to COVID-19.

At the end of 2022, [a new joint report with the ECDC, EFSA and the European reference laboratory for avian influenza and Newcastle disease](#) on testing and detection of zoonotic influenza virus infections in humans and OSH measures for those exposed at work was prepared. Another result was the [‘Youth First!’ event on 8 September at the European Parliament](#) with the participation of five agencies, EU-OSHA, Cedefop, Eurofound, ELA and ETF, to contribute to the European Year of Youth. The Agency has also provided advice and support to ELA colleagues in the preparation and promotion of their October 2022 information campaign [Road to fair transport](#) and exchanged views with Cedefop in respect to the OSHVET project. Together with the Translation Centre (CdT), EFSA, European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA), ETF and European Medicines Agency (EMA), EU-OSHA has worked on common guidelines and a template for agencies’ multilingual policies.

Finally, EU-OSHA started cooperation with the EEA to include information regarding OSH information in their European Climate and Health Observatory webpages.

In the area of horizontal activities, various forms of cooperation take place, from shared services to information exchange. This covers almost all topics, ranging from peer risk assessment reviews, over shared procurement actions and disaster recovery, to mutual support in development of performance measures where close cooperation between the ELA, ETF, Cedefop, Eurofound and EU-OSHA has been established and four priority areas identified.

The Agency has also established a shared accountant function with ETF. A Memorandum of Understanding was signed between the two agencies in July 2021 with the appointment of the ETF accountant as the new EU-OSHA accountant being effective as from July 2022, well ahead of the closing of 2022 financial year accounts.

EU-OSHA also participates actively in the formal networks established between agencies. This includes the Heads of Agencies and a number of specialised networks such as the Heads of Communications network, the Heads of Resources network, the Performance Development Network and EU-ANSA. These networks facilitate the development of common approaches, exchange of good practices and mutual

learning. The Agency is taking a leading role in coordinating the agencies' collective response to the forthcoming cybersecurity directive and negotiations with the Computer Emergency Response Team for the EU institutions, bodies and agencies (CERT-EU), in addition to chairing a Task Force at the EU Agencies Network (EUAN) level to increase efficiency and effectiveness of the EUAN Shared Service Office.

One aspect that the ongoing evaluation of EU-OSHA, Eurofound, Cedefop and ETF is expected to address is the synergies and the cooperation across the four agencies and the developments since the last evaluation (2019).

## Gender and EU-OSHA's activities

Gender is recognised as an important aspect of OSH and EU-OSHA includes gender aspects across its activities. EU-OSHA and EIGE have agreed mutual representation in their Management Boards to ensure the link between OSH and gender. In its operational work, key gender issues addressed in 2022 (some of which were finalised in 2023) include:

**ESENER** addressed gender mostly in its in-depth follow-up studies, when complementing the survey findings with literature reviews and interviews. This has been the case, for sectoral studies published so far, all three sectors having a significant share of female workers: [Human health and social work](#), [Education](#) and [Accommodation and food services](#).

The reports touch upon psychosocial risks but also look at other issues, such as labour market segregation, particularly in accommodation and food services, where some specific tasks/occupations are highly feminised.

Regarding the [Human health and social work](#) report, some preliminary findings of the Gender Equality Index 2021 report provided by EIGE, which had a specific focus on health, were included.

Several areas were highlighted in the [EU OSH information system](#). Available statistics show a growing share of employment rates of female workers, and gender specific data and considerations are included in the [full report](#).

For the **digitalisation overview**, gender issues were considered transversally throughout all the projects on Digitalisation and OSH.

The discussion paper [Workforce diversity and digital labour platforms](#) (April 2023) has a focus on women. The findings of this work were presented at the hybrid workshop on digital platform work and OSH on 21 March 2023, where EIGE was invited to present findings from their survey on women in digital platform work.

A discussion paper on the gender dimension of telework, to analyse more in depth the OSH implications for women teleworkers, including cyberbullying will be published after summer 2023.

In relation to Smart Digital systems for OSH, a [policy brief on Inclusion and diversity](#) has been published in June 2023.

The [OSH Pulse](#) survey carried out in 2022 gathered data also by gender, and allows for analyses of the gender dimension of psychosocial risks, digitalisation and OSH measures in the European workplaces. Differences by gender are systematically highlighted in the overview report (September 2022). Based on such data, EU-OSHA will develop the infographics and other materials for the HWC 2023-25 to report where relevant any differences by gender.

In the **Supporting compliance** activity gender issues were considered transversally throughout all the projects. The article [Well-being at work in the service voucher sector in Belgium](#) and the discussion paper [Enhancing Measuring and Monitoring Approaches of Sustainability and OSH within Supply Chains](#) (in preparation, for publication early 2024), also underline that accounting for gender diversity is crucial to integrating OSH into sustainability frameworks and in general to improving OSH performance across supply

chains. Thus the gender perspective is included in many ESG (environmental, social, governance) reporting standards and frameworks that are applied especially by multinational enterprises.

In the **psychosocial risks** activity, all procurement / technical specifications (related to the different projects under this activity) explicitly mention that the gender dimension has to be taken into account.

In the research report on mental health at work for workers with low socio-economic status (end 2023), gender shows as an important variable regarding differences of exposure to psychosocial risk factors and differences in their effect on health and wellbeing.

The expert article on psychosocial risks in the health and social care sector takes into account gender aspects of the sector (summer 2023). Already published articles such as on the [links between domestic violence and OSH](#) and on the [links between exposure to work related psychosocial risk factors and cardiovascular diseases](#) also dedicate one section to gender issues.

All procurement / technical specifications (related to the different projects under **OSH and health and social care sector (HeSCare)**) also explicitly mention that the gender dimension has to be taken into account. First outputs are foreseen in 2024.

## 1.1 Anticipating change

Under this strategic objective, EU-OSHA aims to provide policymakers and researchers with reliable data on new and emerging OSH risks, so they can anticipate trends and take timely and effective action.

### 1.1.1 Activity 1.3: Anticipating future challenges to OSH

*Activity goal: To contribute to the setting of research and policy priorities and inform policymaking and research on the risks associated with the circular economy by developing knowledge and fostering quality debate.*

The nature of work, employment relationships, workplaces and technologies used for work are developing rapidly. At the same time, the workforce is getting more diverse and dispersed. Trends like these together with migration, climate change and the recent crises will bring new challenges to OSH in the future that need to be anticipated adequately to allow effective prevention. All previous and current EU OSH strategy documents have identified risk anticipation as a core task for EU-OSHA and it is expected that this will continue to be a strategic priority for OSH at EU level in future years.

This current foresight builds on the results of the ex post evaluation of the previous foresight (Large-scale foresight on digitalisation). One important finding of the evaluation was that EU-OSHA clearly adds value to the work of others via this activity – a finding confirmed in stakeholder surveys.

The evaluation also provided the basis for the Management Board's decision in January 2020 on the topic for the current foresight, which is **the impact on OSH of the circular economy**. The study has involved literature review, review of possible cooperation with other organisations carrying out foresight, and future-oriented work to guide priority setting and strategic development at EU or national level (such as the Panel for the Future of Science and Technology (STOA), EU-ANSA, Partnership for European Research in Occupational Safety and Health (PEROSH), JRC, etc.) and has had a strong focus on consultation with the Agency's stakeholders. EU-OSHA has collaborated with INRS (*Institut national de recherche et de sécurité*) to benefit from the French institute's foresight work on this topic.

The current foresight study consists of two phases. The first phase of the Foresight on the Circular Economy was finalised in June 2021. In this first phase, a review was done on existing future-oriented research and documentation on 'the Circular Economy and its OSH consequences', which was the basis for the creation of four macro-scenarios on the future of circular economy and implications for OSH in the European context.

In Phase 2, starting in October 2021, the project's focus is on the dissemination and tailoring of the macro-scenarios developed in Phase 1, via stakeholders' engagement. To maximise the impact of the foresight study, a **stakeholder mapping** was prepared with the aim to develop effective communication and targeted engagement with relevant key groups and audiences. Furthermore, **four 'lenses' (perspectives) for the workshops** were defined: workshop 1 focusing on vulnerable stakeholder groups (including, for example, migrant workers, lower-skilled, youth, etc.); workshop 2 focusing on 'most affected sectors'; workshop 3 focusing on 'waste management'; and workshop 4 focusing on 'cross-cutting implications for OSH as well as regional perspectives'. All four workshops took place in 2022 and led to useful input from the perspectives of Future studies, Circular Economy and OSH. The final report including the micro-scenarios is expected to be published in early 2023, slightly delayed compared to the original plans.

The ongoing foresight and its methodology has been presented at the EU-ANSA Foresight cluster in 2022, at the Good Practices exchange in June in Brussels (Sustainability workshop), and at the 'Working on Safety conference' in September in Portugal.

Still in the context of EU-ANSA, in December EU-OSHA contributed to the discussion panel at Cedefop/Eurofound's *Knowledge Seminar – Skills and job quality as drivers of a just green transition*.

Additionally, a chapter based on the work developed under the Foresight activity on Circular Economy has been published as part of the new book 'Sustainable work in Europe. Concepts, conditions, and challenges', Editors Kenneth Abrahamsson and Richard Ennals, Peter Lang GmbH Internationaler Verlag der Wissenschaften, Berlin 2022.

Under this activity, EU-OSHA also intends to stimulate high-quality debate among selected stakeholders' groups on new issues relevant to OSH. In the first half of 2022 two expert review articles were published: one on the topic of 'Cybersecurity and OSH' and one on the topic of 'OSH as a key factor to attract new personnel'. The drafts of two new Future of Work articles were finalised with a view to presenting the articles in the next focal point (FOP) Future of Work seminar 1-2 February 2023: 'Unmanned aerial vehicles (UAVs) or drones' and 'Workers with mental health conditions in a digitalised world'.

More information, including last year's publications (report, summary and policy briefs), is to be found in the dedicated section on EU-OSHA's website: [www.osha.europa.eu/en/emerging-risks/circular-economy](http://www.osha.europa.eu/en/emerging-risks/circular-economy)

## 1.2 Facts and figures

Under this strategic objective, EU-OSHA aims at providing 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 policymakers and researchers.

### 1.2.1. Activity 2.1: European Survey of Enterprises on New and Emerging Risks (ESENER)

*Activity goal: To contribute to the formulation of evidence-based policies by providing high-quality information on OSH (participation of workers, the practical management of OSH and the management of psychosocial risks) and comparable data across Europe.*

ESENER is a representative establishment survey looking at how safety and health risks are managed in European workplaces.

With this activity, EU-OSHA intends to contribute to improving statistical data and developing the necessary information for evidence-based policymaking, which is one of the main challenges identified in the EU OSH Strategic Framework and other subsequent policy documents.

The ESENER-3 dataset has been available since 2020. Based on these data, the Agency has undertaken a series of follow-up studies. All ESENER secondary analyses complement statistical analyses with qualitative research methods, such as interviews with ESENER respondents, workers and key informants, in order to reflect the impact of the COVID-19 crisis on the management of OSH.

Throughout 2022, several follow-up studies of ESENER-3 have been published:

- Sectoral study on Human health and social work (20 February)
- Qualitative study on Psychosocial risk management in MSEs (4 April)
- The [ESENER Overview Report](#) (26 July)
- Sectoral study on [Education](#) (10 October)

Further to this, work on the final sectoral studies is advancing according to schedule: the study on Accommodation and food service activities is foreseen for publication in early 2023, whereas the Transportation and storage sector study is foreseen for publication towards the end of 2023). The ex post evaluation of ESENER-3 is ongoing and a broad range of stakeholders are being consulted.

Regarding dissemination activities, the Spanish national results were presented at an event organised by the Spanish FOP on 27 October. In addition to this, the ESENER findings on MSDs were presented at a TAIEX event in Ankara (18 October) and at the G20 OSH Network and EU Meeting for Exchange of Information on Work-related MSDs in Bilbao (16 November).

The procurement for the fourth wave of ESENER, whose fieldwork is to be completed in 2024, was launched on [20 October 2022](#).

More information at: [www.esener.eu](http://www.esener.eu)

### **1.2.2. Activity 2.8: Workers' Exposure Survey on cancer risk factors (WES) in Europe**

*Activity goal: To contribute to the reduction of work-related cancers by providing data and information aimed at improving the understanding among policymakers, researchers and intermediaries about workers' exposure to cancer risk factors in order for them to be able to prioritise and target appropriate actions.*

The WES draws on the conclusions of the feasibility study from 2017 and the input from experts and builds on the experience of the Australian Workplace Exposures Study (AWES). The activity sets out to contribute to filling an important information gap that has been widely identified, most recently in the context of the revision of the Carcinogens, Mutagens or Reprotoxic substances directive (CMRD) but also in the January 2017 European Commission Communication on modernisation of EU OSH legislation and policy. EU-OSHA aims to contribute to meeting the challenge of improving statistical data and developing the necessary information for evidence-based policymaking. The survey is expected to provide an accurate and comprehensive picture of current risks related to workers' exposure to cancer risk factors. It also seeks to provide information that – together with other sources - could contribute the work of the ACSH Working Party on Chemicals, where appropriate, to improve the protection against dangerous substances and fight occupational cancer, in particular as regards the preparation of possible future amendment proposals of the CMRD. In addition, this activity is expected to contribute to the OSH actions of Europe's Beating Cancer Plan and to support one of the key objectives of the EU Strategic Framework on Health and Safety at Work 2021-2027 on improving prevention of work-related diseases, in particular cancer. The survey will provide a reliable assessment of exposure related to jobs and tasks that complements existing workplace exposure measurements, national surveys and information available from national administrative sources in many EU Member States.

EU-OSHA is initially carrying out the survey in six European countries (Germany, Ireland, Spain, France, Hungary and Finland). In each of the countries, EU-OSHA contacts a representative sample of workers for a telephone interview about their current job. The size of the samples will allow detailed analysis of the results to be performed (from 2,500 to 7,500 workers, depending on the country).

In 2020, preparatory work on the survey began, with the first steps taken for the methodology design and adaptation of the AWES survey instrument to the European context. The Agency also started collaboration with different contractors, covering specialist expertise on the survey tool (OccIDEAS), on occupational hygiene at national level and on survey fieldwork, which includes questions' adaptation into national languages. In 2021, EU-OSHA worked on the validation and adaptation of the database of questions (91 sets of questions, or modules), together with all parties involved. The revision of the existing questions and the inclusion of the changes suggested by the six groups of national experts took longer than expected, which had an impact on survey preparation. A pre-testing of the survey took place in May and June 2021. Translation into national languages ended in February 2022 for pilot testing to start in March (220 to 250 interviews in each country). Following the lessons learnt from the pilot test, the Agency implemented the necessary adjustments over summer, and prepared for the main field work, which finalised in February 2023, and it will collect data from almost 25,000 interviews.

First results are expected in the last quarter of 2023 and they are expected to be presented at the Spanish Presidency OSH Conference in November.

International experts and advisory groups advise EU-OSHA on the project implementation and provide feedback on the survey. The advisory group (WES-AG) provides strategic input and includes appointed members representing the three interest groups of the Management Board and the European Commission since 2020. The WES-AG met on 20 June 2022. The international expert group provides technical input and consists of researchers in the field of exposure to cancer risk factors, epidemiologists, OSH experts, occupational hygienists and worker survey experts from Eurostat and other agencies (Eurofound and FRA). The group met on 10 May 2022 and will keep on providing input on background documentation (for instance documenting the cancer risk factors included in the survey and criteria for their selection) and detailed progress reports. EU-OSHA sent to both groups an update on the learning points from the pilot test and the changes implemented before the main fieldwork.

EU-OSHA presented the survey at several meetings, among others the French Presidency event on carcinogens at work, a meeting of the European Cancer Organisation's Workforce Network, an EU-OSHA–Taiwan OSHA international exchange event, a visit from the Swedish Secretary of State, the annual meeting of the International Society of Exposure Science, and within its own activities around the roadmap on carcinogens.

More information at: <https://osha.europa.eu/en/facts-and-figures/workers-exposure-survey-cancer-risk-factors-europe>

### **1.2.3. Activity 2.9: EU OSH Information System**

*Activity goal: To contribute to improve evidence-based policymaking and research by providing high-quality, comparable and timely data on relevant OSH indicators.*

The aim of this activity has been to design, develop and manage a reliable information system on OSH in Europe, based on data from the relevant national and European data providers, thereby providing a valuable input to support policymaking and research via a stable monitoring tool and periodic reports. This is done by developing and establishing a dashboard, the 'OSH Barometer', which provides an up-to-date and comprehensive overview of basic data on important indicators that describe the OSH situation in Europe. With the information developed within this activity, the Agency was in a good position to provide support to the European Commission in the preparation of the new EU OSH Strategic Framework and is well placed to monitor its implementation.



The OSH Barometer has been online since May 2020 and serves as an official source on OSH information; it contains quantitative and qualitative data from governmental sources, statistical authorities, European surveys and research. It uses extensively visualisations for quantitative data, and harmonised descriptions for qualitative data, for example, for OSH strategies or Social Dialogue. From its launch in 2020 and until December 2022, more than 25,000 users visited the OSH Barometer, spending on average about 30 minutes per visit.

A major task in and after 2022 was maintenance, updating and ensuring a stable data provision from data providers. Current sections and indicators are expected to remain relatively stable over the next years, but further improvements and inclusion of additional data are foreseen for implementation.

In 2022, major content and IT developments took place, all of which were launched at the beginning of 2022. The amendments and improvements of content included developments like the new indicator on work-related diseases based on data from the World Health Organisation (WHO) together with the International Labour Organisation (ILO) and the International Commission on Occupational Health (ICOH); the 'Regulation' section will be opened and a new sub-indicator 'Safety' under 'Working conditions' was created as well as a new section on 'International programmes and organisations'. The 2022 IT developments cover improvements such as more diagram options, including trend diagrams over a time period, comparison of data across three Member States instead of two and so on.

Experts from Member States and international organisations met in October 2022 and gave their feedback on the current status and advised on future developments. At the end of 2022, work was conducted on the development of the "Social dialogue indicator". In addition, internal work was conducted for the 'Enforcement Indicator' section. As soon as this work is finalised, the actual development and graphical representations of those indicators in the OSH Barometer will be initiated. This is expected to happen during 2023.

Whereas it was planned to conclude collaboration agreements with Eurostat and Eurofound on automated transfer of quantitative data, where relevant, this has eventually proved unfeasible due to their policies on access to the data. Collaboration with Eurostat and Eurofound nevertheless continues at expert level, that is, exchange of opinions on usefulness and reliability of indicators and data, and participation of these institutions in the annual OSH Barometer expert seminar.

The second element of the EU OSH Information System is the analytical report, interpreting and analysing the collected data. The report 'Occupational Safety and Health in Europe – State and trends 2023' aims to provide a comprehensive picture of the OSH situation in the EU. It uses the indicator-related data that were collected in the frame of this EU-OSHA activity and combines the quantitative data with explanatory and analytical descriptions. The report covers trends that reach back between 10 and 25 years – depending on data availability and methodological issues. It also considers relevant context factors, be it economy, workforce and demography, industrial relations or technological developments. After exchanges with DG EMPL and Eurostat, and having informed the Management Board in January 2022, the publication of the report – initially due in early 2022 – was postponed to early 2023. This allowed to integrate additional data and to make the report available in good time for the preparation of the EU OSH stocktaking summit due in May 2023. The promotion of the report will be supported by publication of a policy brief in several languages.

Further versions of the analytical report will be published at regular intervals so that developments over time or trends can be presented in a way that supports the policy cycle; in particular, the drafting of national and EU strategic documents on OSH.

The Agency continues to work closely with the Commission, its network of National Contact Points and with the corresponding ACSH Working Party to consolidate the indicators and develop consensus on new indicators over time.

More information at: <https://visualisation.osha.europa.eu/osh-barometer>

### 1.2.4. Activity 2.10: OSH Overview: Digitalisation

*Activity goal: To contribute to policy and research related to digitalisation and its consequences on OSH by providing a comprehensive insight into new technologies and their application at work, existing policies and practices, an analysis of main cross-cutting themes and a focus on specific occupations.*

The new risks, challenges and opportunities linked to digitalisation and new technologies are one of the focus areas of the EU OSH Strategic Framework 2021-2027. This OSH overview intends to contribute to knowledge development on these risks, challenges and opportunities and thus help anticipate and better prevent them. It aims at providing insights into the consequences of digitalisation on workers' safety and health and the challenges it poses to prevention, policy and practice as well as the opportunities it offers. The COVID-19 pandemic has brought about significant and abrupt changes in the world of work, such as the unprecedented increase of remote work, digital platform work and workers' monitoring. This makes it essential to undertake discussions around technological developments such as digitalisation, robotisation and AI. The findings and deliverables from this OSH overview will inform the HWC 2023-2025 on digitalisation.

Drawing on the scoping work and expert meeting that took place in 2019, and also on EU-OSHA's previous research carried out on this topic, the OSH overview is implemented via five main areas of work:

- [Advanced robotics and AI-based systems for the automation of \(physical and cognitive\) tasks and occupational safety and health](#): The project kicked off in September 2020. By June 2022, three reports, six policy briefs, three summary reports and one presentation were published. These products cover three distinct topics of this area:
  - o an overview of advanced robotics and AI-based systems for the automation of tasks;
  - o the use of AI-based systems for automation of cognitive tasks and the implications for OSH; and
  - o the use of advanced robotics and collaborative robots.
- [New forms of worker management through AI-based systems and OSH](#): The project deliverables were published in June and August 2022. The findings from the 'Flash Eurobarometer – OSH Pulse survey' (launched in April 2022) were published in Autumn 2022 (report, summary report, infographics, dataset and 29 country reports). The results were presented at the Working on Safety Conference in September 2022. Expert articles to analyse some specific aspects or examples of AI and algorithmic management technologies to manage workers were commissioned and will be published in 2023. This work will involve as well Eurofound and the JRC in a joint effort.

The OSH Pulse survey focuses on the mental and physical health stressors workers are confronted with and the OSH measures implemented in their workplace. More specifically, the survey addresses the following areas:

- o psychosocial risk factors, stress and mental health;
- o health outcomes;
- o OSH preventive measures with a focus on mental health;
- o opinions and experience of OSH in the workplace; and
- o digitalisation and use of digital technologies.

The survey results will also support EU-OSHA's activities on Psychosocial risks (2.12) and Supporting Compliance (2.11). In-depth analysis of specific topics will follow.

- [Digital platform work and OSH](#): An expert article on workforce diversity and platform work discussing the impact of platform work on specific groups of workers (migrants, women, disabled) and an expert article to analyse existing tools/guidelines for a safe and healthy platform work are expected to be

published at the beginning of Spring 2023. A workshop on platform work involving other EU agencies and experts took place on 21 March 2023.

- [New systems for the monitoring of OSH \(now: Smart digital systems for OSH\)](#): New OSH monitoring systems, like phone apps, wearables and smart glasses, hold promise to make workplaces safer. It is important to understand how new OSH monitoring systems can be classified, what are their risks/challenges and opportunities across different sectors, and what the future looks like. This project consists of three Work Packages (WP):
  - WP 1, State of play, providing an overview via research reports and validating expert workshop in 2022. The results were presented at the Working on Safety Conference in September 2022 in Portugal.
  - WP 2, Case study overview.
  - WP 3, high-level workshop to take in place in 2023.
- [Remote work/telework](#): Work on publications initiated in 2022 and planned for publication in 2023 for expert articles on remote work and gender, and on hybrid work, and a report on the most recent developments of the telework legislative framework. An OiRA tool that will inform the HWC 2023-25 was finalised. An expert article on hybrid work and OSH has been commissioned and will be finalised in 2023. Preparations for an expert article on remote work and monitoring of workers, including analysis of OSH Pulse data, was initiated for publication in 2023.

These topic areas and projects define the five priority areas of the Digitalisation HWC 2023-25 and have informed the HWC strategy approved in 2021 and the HWC guide.

Cooperation with key organisations working on the topic was established, in particular with Eurofound and the European Commission JRC – exchanging information, participating in each other’s projects and ensuring complementarity – as well as with the Organisation for Economic Co-operation and Development (OECD). As a tangible result from the cooperation with the JRC, a joint report titled ‘Data-driven forms of management and implications for workers’ was published in October 2022. EU-OSHA also participates in the Senior Labour Inspectors Committee (SLIC) working group on Digitalisation and robotics (a sub-working group of MACHEx). The Agency’s work on digitalisation, AI and automation was presented in this group and EU-OSHA is actively contributing to the development of a guide for Labour Inspectors that will help them to deal in a more effective way with the challenges of the new digitalised world of work.

The Agency continued presenting the preliminary results of the activity at several high-level events, for example in March 2022 on platform work at a PostEurop meeting (the trade association representing European public postal operator), and at the International Festival of Health and Safety in May 2022. The Telework project has been presented at the H-WOW WHO group in March 2022.

The results of the OSH overview have also been presented to a delegation of members of the EP during their visit to the Agency in September and were received with great interest. As well, the results of the OSH overview have been presented to Taiwan OSHA.

More information at: <https://osha.europa.eu/en/themes/digitalisation-work>

### **1.2.5. Activity 2.11: OSH Overview: Supporting compliance**

*Activity goal: To contribute to formulating policies aiming at creating an environment or ‘context’ that incentivises and assists enterprises – including small and micro – to fulfil their obligations under OSH regulations.*

Improving the extent and quality of compliance with OSH regulations and of preventive action in general is a longstanding objective at European and national levels. However, meeting this objective is an increasing

challenge given the rapidly evolving world of work, especially as regards changes in society and markets, new forms of employment, business models and the nature of work.

Research such as EU-OSHA's OSH overview on micro and small enterprises has pointed to the importance not only of factors internal to the enterprise (management commitment, worker participation, etc.), but also to those that are external to it. The context in which an enterprise operates exerts a strong influence on whether, and if so to what extent, it complies with OSH regulations and takes effective and efficient prevention measures. These external factors include enforcement, supply chains, prevention services, societal norms and expectations, availability of financial support and so on.

This activity aims to provide an insight into the environment or 'context' that incentivises and assists enterprises – including small and micro – to fulfil their obligations under OSH regulations. In so doing, it addresses one of the three main challenges identified in the European Commission Communication on modernisation of the EU OSH legislation and policy. The five themes identified as part of this OSH overview are: (1) innovation in enforcement, (2) prevention services, (3) social reporting, (4) supply chains, and (5) business incentives.

In addition to the main policy-focused outputs, the Agency is looking for instrumental activities that would support enterprises in their OSH performance, such as exchange of good practices, policies and tools.

Based on the findings of the [overarching review](#) published in 2021, EU-OSHA is pursuing two strands of research with in-depth projects. Starting in 2021, the Agency is focusing on market influences on OSH compliance, such as the impact of supply chain relations, social reporting and business incentives. One in-depth project is called LIFT-OSH (Leverage Instruments for OSH) that will focus on the influence of supply chain on OSH in the construction and agri-food sector. Two expert meetings linked to the project were organised. The feedback from the experts helped to fine-tune the research approach and outputs of the project and thus increase its usefulness for the stakeholders.

Starting in 2022, the activity focuses also on regulatory influences and analyses the role of innovative inspection and enforcement practices and the role of preventive services in supporting compliance. Due to the need to reallocate resources to COVID-19-related activities and the internal reorganisation of staff resources due to the delay in the recruitment process of the Executive Director during 2021, the procurement of the larger in-depth national case study reports was postponed to 2022. The first two national case study projects (Germany and Norway) were launched in the end of 2022. Three further in-depth national case studies started in 2023, resulting in an overall comparative analysis of the five national case studies in 2024. In addition, several expert articles are under way or already published, such as ['Well-being at work in the service voucher sector in Belgium'](#), on the effectiveness of different systems of sanctions in labour inspectorates or on OSH professionals who provide preventive services in Europe.

Based on stakeholder discussions, the activity will also address the risks of occupational exposure of workers to the risk of transmission of COVID-19 and how this is affected by contextual influences. The in-depth project on market influence (supply chains, social reporting and business incentives) will focus on the construction and agri-food sector, which have been impacted strongly by COVID-19 and generally are regarded as higher-risk sectors in occupational accidents and diseases.

EU-OSHA participates in the SLIC Working Group General Enforcements Aspects (WG GEA) and collaborates with participants in the exchange of information and methods in terms of the challenges and opportunities for enforcement to support compliance and the new role in the changing world of work.

The activity will be also informed by data gathered from the OSH Pulse survey implemented during 2022. The survey shows that 78% of workers consider OSH in an organisation when looking for a new job. Further, 86% of workers think that products and services produced respecting workers' rights should be clearly labelled, and 72% of workers would consider workers' rights when buying a product or service. This clearly supports the potential positive influence of consumer and labour pressure on OSH in European and global supply chains.

### 1.2.6. Activity 2.12 Psychosocial risks

*Activity goal: To contribute to improved knowledge of psychosocial risks at the workplace and their prevention among policymakers and researchers by providing a comprehensive picture of the phenomenon, and among intermediaries working with a close connection to workplaces, in terms of providing methods of identifying psychosocial risks and implementing effective preventive measures.*

This activity builds on the Agency's previous work on psychosocial risks and complements current or recent activities that include psychosocial issues (such as MSDs, ESENER, Digitalisation, and Health and Social care). It takes account of the references to psychosocial risks, links between domestic violence and OSH, and mental health in the EU Strategic Framework on Health and Safety at Work 2021-2027 as well as the activities carried out by other EU institutions and agencies, the ILO, the WHO and wider research community and will seek cooperation where appropriate.

The activity will contribute to this challenging issue by providing a comprehensive picture of the current challenges related to psychosocial risks and mental health at work in EU Member States and an overview of new research and good practices in terms of policies and workplace interventions. It will also generate new knowledge and improve understanding of how workers' mental health can be protected, and indeed boosted, in the modern workplace including in MSEs. It will also take due account of emerging risks in specific sectors, such as healthcare and cross-cutting areas, and the changes in the world of work brought about by digitalisation and as a result of the COVID-19 pandemic.

The review on mental health at work for workers with low socio-economic status continues according to plan. The final expert article on the links between work-related psychosocial risks and cardiovascular diseases was received from the contractor. The other two expert articles (psychosocial risks and healthcare sector, and abuse in the workplace and links between domestic violence and OSH) are progressing according to plan. A fourth expert article, which will discuss the results of the OSH Pulse on mental health, was contracted. Subsequent projects including in-depth research on national policies on psychosocial risks as well as on the construction and agriculture sectors are planned to be launched in 2023.

Cooperation with Eurofound continues on the topic.

### 1.2.7. Activity 2.13 OSH and Health and social care sector

*Activity goal: To contribute to the prevention of OSH-related problems and the promotion of good physical and mental health at work among the health and social care workers by providing policymakers and social partners with better understanding and a comprehensive, cross-national insight on the state of the art of the health and social care sector when it comes to OSH.*

With this OSH overview, the Agency aims at providing a sound, evidence-based and comprehensive picture of the current challenges related to the healthcare sector in Europe, exploring new research and statistics, and investigating the effectiveness of EU and national policies, strategies, approaches to prevention and workplace practices. It will look to identify the main challenges and needs of workplaces, taking into account the diversity of health-related activities areas (such as hospital and residential care). At a more strategic level, the Agency intends to address the call for an OSH overview on the topic set out in the EU Strategic Framework on Health and Safety at Work 2021-2027, by: improving the knowledge on prevention of work-related diseases in the sector; contributing to address the issues related to an ageing workforce in the sector; collecting reliable, timely and comparable statistical data; and promoting the identification and exchange of good practices on ways to improve OSH conditions for healthcare workers.

As part of the scoping phase in 2022, a series of online meetings with key stakeholders took place until the end of quarter 2. In these meetings, Management Board representatives, academic experts, social partners,

representatives of NGOs involved in the sector and others were involved. Discussions covered traditional and emerging risks, policies, tools and so on. The purpose of these meetings was to gather the required information and identify the existing needs in terms of research / knowledge in order to develop the OSH overview research project (to be implemented in the forthcoming four years). As a result of the information and knowledge gathered in these meetings along with an exploratory bibliographical review and the analyses of existing ESENER and Labour Force Survey data related to the sector, an OSH overview research project plan was produced. This research project plan was presented and discussed at the OKAG meeting in October 2022.

## 1.3 Tools for OSH management

Under this strategic objective, EU-OSHA aims at providing relevant tools for smaller workplaces to manage health and safety, and the engagement of intermediaries in the further development and dissemination of these tools.

### 1.3.1. Activity 3.1: OiRA

*Activity goal: To contribute to the challenge of improving OSH compliance in enterprises by increasing the number of enterprises carrying out their own, good-quality and up-to-date risk assessment via online tools.*

With OiRA, EU-OSHA aims at meeting the challenge of helping enterprises – in particular, MSEs – to comply with OSH rules by providing free of charge state-of-art online risk assessment tools. EU-OSHA works with national and EU social partners to develop and promote the OiRA tools, to meet the needs of the target groups and adapt to the national contexts.

OiRA is specifically mentioned in the EU OSH Strategic Framework 2021-2027 as well as in previous EU OSH policy documents and in a number of national OSH strategies. In January 2021, an [overview article](#) was published in OSHwiki, showing that nine OiRA partner countries have specifically included OiRA in their OSH strategy or other related strategies, three more mention online risk assessments in general and Italy has included OiRA in its legislation.

The Agency signed the OiRA Memorandum with the Slovakian Republic at the end 2021, which has OiRA included in its national OSH strategy for 2021-2027, and with Hungary at the end of 2022. This means that the OiRA community now has 18 active partners and the software will be available in 19 languages.

EU-OSHA has been working towards the implementation of the recommendations from the mid-term evaluation carried out during 2020.

By end December 2022, 325 tools are online and more than 60 are under development. The number of new users is nearly 41,000 and new risks assessments is above 72,000.

#### Tool development

The Agency developed a dedicated ‘risk-based’ COVID-19 OiRA tool, which was translated and adapted by almost all OiRA partners. The Agency decided to take this tool offline, since it contains information and advice that is not in line with current applicable rules in Europe for COVID prevention.

The development of a generic, non-sector-specific tool was finalised in September 2022. It has been [published](#) and promoted at the end of 2022. The development of new tools for telework and third-party violence are progressing as planned and are expected for quarter 2 in 2023.

In close cooperation with the Sectoral Social Dialogue Unit in the Commission, EU-OSHA involved the Sector Social Dialogue partners from the agricultural sector in a tool development for their sector that was

finalised at the end of 2021 and has been launched with an online event by the partners on 9 March 2022. End 2021, EU-OSHA further supported the national adaptation with translations and automated uploads of nine EU tools (among them the updated COVID tool and other sectoral social partner tools like agriculture and live performance). Translated tools are now available in the backend for the partners to adapt them and some of them have been published by now, while others still need to go through the national adaptation and revision process. Annually, EU-OSHA supported the development of a series of tools in the OiRA partner countries. For 2022, Slovenia, Lithuania and Portugal asked for support, and according to plan the Slovenian and Lithuanian tools are published, while the Portuguese one is expected in early 2023. Since partners have been working for several years now to establish a critical number of sectoral tools, the OiRA database now includes a broad range of tools for plenty of sectors.

### Promotion

In order to strengthen the promotion of OiRA and the tools developed, the promotional support started in 2018 and was still ongoing in 2022. The programme is based on specific promotional activities for selected national tools and aims at increasing uptake among enterprises. Greece was supported in 2022 in parallel to a big national promotion campaign for the Greek tools.

EU-OSHA also adapts and improves the OiRA software to ensure a high-quality application, which is seen as a precondition for any promotional activity and good uptake of the tools. New features are constantly developed and released, among those some that are expected to be used for more efficient tool promotion and stakeholder engagement. A new training feature is live in all EU tools and available for national tools if chosen by the national partner (e.g. as done so by the Italian OiRA partner already). It enables better promotion of tools especially among stakeholders being active in vocational education and training (VET). The multi-user feature is live as well and now enables all OiRA users to involve employees more actively in the risk assessment process. The planned communication tool has been developed and will provide partners with better possibilities to promote the tool to OSH services and to reach companies directly, once the translations from the partners are available.

In order to improve knowledge about end user behaviour and to better target the promotion and tools to them, a qualitative research project was launched at the end of 2021. The study revealed very positive results for the OiRA approach in France.

Work on a new case study for Cyprus was underway and is planned to be published in early 2023.

In line with the highly valued networking opportunities within the OiRA activity (feedback from the interim evaluation), OiRA partner meetings were being held more frequently. Several online OiRA partner meetings took place in 2022 – focusing on the software and the respective needs of the partners. On 4 October, the annual OiRA community meeting took place in Brussels with representatives from the OiRA community. The meeting was followed by a high-level conference on 5 October including also Sectoral Social Dialogue partners as well as IRAT (Interactive risk assessment tool) partners. The conference as well as the meeting revealed very positive feedback from the participants.

More information at: [oiraproject.eu](http://oiraproject.eu)

## 1.4 Raising awareness

Under this strategic objective, EU-OSHA aims to get the OSH message across to multiple beneficiaries by raising awareness about workplace risks and how to prevent them, together with the Agency's intermediaries.

### 1.4.1. Activity 4.7: Awareness-raising actions and communication

*Activity goal: To raise awareness about the importance of OSH and the work of the Agency among the OSH community as well as among a wider set of beneficiaries and intermediaries beyond the Agency's primary audiences.*

This activity is focused on communicating and raising awareness on OSH, the Agency and its projects, products and services, primarily among the OSH community, but also to policymakers and EU citizens in general. For this purpose, the communication and promotion actions undertaken use both traditional channels and tools (websites, publications, press office) as well as more innovative ones (such as data visualisation tools, Napo, social media, film screenings and debates). EU-OSHA is actively collaborating with the other EU agencies (under DG EMPL and beyond), as well as the European Commission and other institutions in co-promotion actions for topics of common interest, via our website(s), joint publications and social media channels.

As part of the 2022 publications programme, social media corporate templates were produced. Publications produced during the year included the [ESENER overall report and summary](#). The **2022 distribution programme** has been implemented with the delivery of campaign publications and corporate promotional items to FOPs, Enterprise Europe Networks (EENs), OCPs and media partners. A few additional ad hoc distributions were also requested.

Under the **Napo project**, the film [Napo in... robots at work](#) was published and promoted in January, to support the OSH Overview on digitalisation and the HWC 2023-25 on the topic. A short Napo film addressing process-generated carcinogens in the workplace ([Napo... The hidden killers](#)) was also published and promoted on 31 October, as a contribution to the EU Beating Cancer Plan and the Carcinogens Roadmap.

The **2022 FAST implementation contract** was launched by mid-February. Ninety-eight FAST Awareness Raising (FAST/AR) activities had been ordered by the FOPs in 27 countries. A wide range of EU-OSHA projects have been promoted including: work-related diseases (22); MSEs (11); OiRA (11); Healthy Workplaces Film Award (HWFA) screenings (10); OSH vocational education and training (OSHVET) (10); OSH Overview/digitalisation (9); EEN (9); costs and benefits of OSH (7); ESENER (6); and Napo for teachers (2) and Napo in the workplace (1). By the year's end, final implementation was only slightly lower than the number of activities originally ordered by the FOPs.

The [2022 Healthy Workplaces Film Award \(HWFA\) edition with DocLisboa](#) was launched early in the year. At the request of FOPs, three [past winning films](#) were subtitled at the beginning of 2022 for presentation at FAST/AR screenings and debates: Yoon (2021 winner) in Hungarian, Polish, Romanian and Slovenian; Automotive (2020 winner) in Spanish, French and Dutch; and Rules of the Assembly Line at High Speed (2020 winner) in Romanian. The 2022 film selection and award ceremony took place from 6 to 16 October in Lisbon. The Agency's dedicated programme at the festival, the Body of Work, included an event titled 'Women in Films, Women at Work', workshops for children and students, and public screenings of the 2022 documentary films pre-selected for the award. The 2022 winning film was 'The Beach of Enchaquirados' by Iván Mora Manzano.

EU-OSHA's press office responded to over 70 media enquiries such as for information requests, articles and interviews. In addition, over 20 news stories were sent to tailored press lists to reach out and promote agency projects, such as [ESENER](#), the [Healthy Workplaces Campaign](#), the [2022 OSH Pulse survey](#) and publications related to the [OSH Overview on digitalisation](#).

Press coverage has amounted to over 1,200 online clippings and more than 11,000 social media posts. EU-OSHA's activities were mentioned by media outlets in over 30 countries, with Portugal and Italy accounting for most of the global coverage. An example of an article with high reach is a contribution to the



leading Italian newspaper [La Repubblica](#) about digital transformation that mentions EU-OSHA's publications on telework.

EU-OSHA's [media partners](#) (29 from 14 Member States) have been busy promoting the 'Lighten the Load' Campaign among other topics, and represent eight out of 10 top media outlets writing about EU-OSHA.

As regards **online promotion on the corporate website**, EU-OSHA flagship activities and projects have been widely announced through [multilingual web content](#), as well as through the Agency's social media channels.<sup>7</sup>

[Twelve editions of OSHmail](#) have been published and sent out to a growing number of subscribers (over 24,600 by end-December).

Co-promotion of EU agencies, institutions, FOPs (particularly their [FAST/AR activities](#)) and other partners have been run on a regular basis. A few examples include: [INAIL publications](#), a [Eurofound forum](#), [European Economic and Social Committee tool](#), [ICOH conference](#). In September and October, the Agency provided promotional support to the [communication and legislative proposal by the EC to amend the asbestos directive](#); and [a new joint report with the ECDC, EFSA and the European reference laboratory for avian influenza and Newcastle disease](#) on testing and detection of zoonotic influenza virus infections in humans and OSH measures for those exposed at work. The ELA's [Road to fair transport](#) campaign has also been widely covered in our channels. The ['Youth First!' event on 8 September at the European Parliament](#) with the participation of EU-OSHA, Cedefop, ETF, Eurofound and ELA has been actively promoted across the Agency's website and social media channels.

As regards **website/online developments**, the convergence project, which includes the semantic project and will deliver the functional and visual convergence of the Agency's websites, is in progress. The approach of having all websites under the 'osha.europa.eu' domain to gain visibility and strengthen the mark of the Agency as a body of the EU was approved and is being implemented site by site. A usability exercise to harmonise the headers and footers was performed and will be implemented in 2023.

Agency representatives have actively participated both online and face to face in 97 **OSH events** across Europe, with many being promoted [on the corporate website](#). In comparison to 2020 and 2021, the number of face-to-face events has considerably increased. For a third consecutive year, the hoped-for physical celebrations and actions of the Europe Day in Bilbao on 9 May were cancelled due to the pandemic, however, the Agency still helped spread a message of peace and solidarity via social media actions and activities in cooperation with other EU and local organisations.

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<sup>7</sup> Multiple packages of publications on MSD-related topics under activity 2.7 have been published and promoted; to highlight a few: a [report on worker participation](#), [10 related case studies](#), [discussion paper on participatory ergonomics](#), [report about promoting musculoskeletal health in schools](#), [psychosocial risks factors at work in the occurrence and prevention of MSDs \(in the context of new forms of work and digitalisation\)](#) and more.

The EU-OSHA stakeholders' survey was given special attention through a multilingual highlight, homepage banner and social media promotion in April.

Under activity 2.10 (OSH overview – Digitalisation), a number of outputs have been published and promoted, such as a [policy brief](#), [case studies](#), a [report](#) and more. A central hub of this project activity and its deliverables is the new thematic web section [Digitalisation of work](#), published in April. The new web section [OSH Pulse - Occupational safety and health in post-pandemic workplaces](#) was launched on 10 October in the frame of the [World Mental Health Day](#). 'Digitalisation: monitoring systems for workers' safety and health' is among the reports published towards the end of the year. An improvement of the 'About EU-OSHA' section is also ongoing. ESENER was also covered with multilingual highlights promoting a new [report](#) on human health and social work activities, as well as a workshop that took place in May. The [Healthy Workplaces Film Award and its winners](#) have been also widely promoted through the corporate website and social media.

OIRA project-related highlights and news have been regularly published, promoting for example the new [OIRA tool on agriculture](#) developed by the EU Social Partners, [Croatian OIRA tools for various sectors](#) and more.

### 1.4.2. Activity 4.6 Healthy Workplaces Campaign on musculoskeletal disorders - 'Lighten the Load'

*Activity goal: To contribute to reduce the burden of work-related musculoskeletal disorders through better preventive action in European workplaces, especially micro and small-sized ones.*

The Campaign reached its final milestone with the holding of the Healthy Workplaces Summit 2022 on 14 and 15 November 2022 in Bilbao. More than 300 OSH experts, policymakers and Campaign partners joined EU-OSHA in Bilbao to mark the end of this very successful Campaign and discuss its results, as well as share knowledge and explore future strategies for the effective prevention of MSDs at work. A special highlight of this Summit was the Healthy Workplaces Good Practice Award Ceremony, followed by three parallel sessions: (1) challenges and innovative solutions for inspections of MSDs prevention in enterprises; (2) effective support for working with chronic MSDs; and (3) the link between MSDs and psychosocial risks. On the second day, the Summit also addressed OSH in the new world of work, looking ahead to the next HWC 2023-25 'Safe and Healthy Work in the Digital Age' to be launched in October 2023. The event was hybrid and the recordings and presentations of all sessions are available [online](#).

Key to the Campaign's success was also the FAST/HWC scheme, by which the Agency supports its network of national FOPs in the organisation of Campaign activities. Under this scheme, national FOPs have organised across the EU-27 Member States and the three European Economic Area countries more than 250 campaign activities over the last two years.

The Campaign's success materialised despite the Campaign being launched in the first year of the COVID-19 pandemic, which required a substantial adaptation of the Campaign to the new 'digital' reality within a very short time frame. All Campaign events at the national and EU levels had to be transformed into online or hybrid events and the Agency also integrated a new focus on 'good practice examples on teleworking in times of crisis' into the Campaign. Being the first HWC running on a three-year cycle with an official campaign launch in October instead of April, the Agency was able to react in a timely fashion to the new pandemic reality and to adapt its communication and promotion efforts accordingly.

Central to the Campaign's communication efforts was its multilingual Campaign website, including a range of resources, such as the Campaign guide, leaflet, poster and PPT, as well as a 'practical tools and guidance' database, and a collection of relevant publications. These publications include recent reports and case studies released under the OSH overview activity on MSDs, finalised in 2021. The Campaign website received since October 2020 more than 535,000 visits and more than 1,435,000 pageviews.

In order to keep the momentum over the full duration of the Campaign, all communication actions were organised around [eight priority areas](#), covering (1) [prevention](#), (2) [facts and figures](#), (3) [chronic conditions](#), (4) [sedentary work](#), (5) [diversity](#), (6) [teleworking](#), (7) [future generations](#) and (8) [psychosocial risks](#). For each of these priority areas, material was made available to all HWC partners, and partners were free to choose on which topics they wanted to concentrate.

A typical promotion pack, promoted through all available communication channels over three to four months, included reports and summaries, infosheets, PowerPoint presentations, infographics, OSHwiki articles and so on. In 2021, the first five priority area materials were published and promoted. By the end of 2022, the three remaining priority areas, Teleworking, Future generations and Psychosocial risks, were successfully released. The last information session on 'MSDs and psychosocial risks' was attended by more participants than any of the previous six information sessions (over 100 participants), which is an indication that the interest in this HWC had not decreased over the 25-month campaigning period.

Together with the other promotion milestones included in the overall Campaign promotion calendar, the Agency successfully implemented its promotion planning. The announcement of the [shortlist of the national Good Practice Awards examples](#) in February 2022, the list of final [winning and commended examples at](#)

[EU level](#) in April, and the [promotional booklet](#) compiling all examples in September have been some of the main promotion milestones, together with plenty of communications on Telework, Future generations and Psychosocial risks. The [summary of the Good Practice Exchange event](#) for official Campaign partners (OCPs) held in June, the intensive promotion of the [European Week for Safety and Health at Work](#) in October, and the [Healthy Workplaces Summit](#) in November have been other important promotion actions. For example, the press conference for local and online media had a large echo in the online and print media, including over 240 online publications. In the past 25 months, 11 editions of the [Campaign newsletter](#) were released and the [Campaign website homepage banners](#) periodically updated. To support the efforts of the FOPs, OCPs, media partners and other Campaign stakeholders had their Campaign activities regularly promoted through [news](#) and [event items](#) as well as social media posts.

By the end of the Campaign, a total of nine Campaign-related infosheets were published in English: (1) [Get moving at work](#), (2) [Supporting musculoskeletal health](#), (3) [Body and hazard mapping](#), (4) [Working with chronic MSDs](#), (5) [MSDs and diversity](#), (6) [MSDs and Telework](#), (7) [MSDs and future generations](#), (8) [MSDs and worker participation](#), and (9) [MSDs and psychosocial risks](#), all of which were offered to FOPs to be translated in the framework of the FOPs portfolio offer.

Over the past two years, the Agency was also active organising other important stakeholder and flagship events, many of which had to take an online or a hybrid format because of the pandemic. Highlights included the internal Campaign kick-off meeting with FOPs and other key actors in September 2020, the EU partnership meeting to recruit new OCPs in September 2020 and the official launch press conference with Commissioner Schmit in the pressroom of the Commission's headquarters in October 2020. Since the easing of the COVID-related restrictions, the Agency was invited to set up a HWC information stand during the week of 14 to 16 June 2022 in the Commission's Berlaymont headquarters to raise awareness of the Campaign among EU staff and visitors. Commissioner Schmit and other dignitaries visited the stand. The stand attracted considerable attention, with more than 500 visitors completing the online quiz prepared for this purpose and visiting two demonstration workstations, which were run by two ergonomists from the Commission to give personalised advice on ergonomic health. In October 2022 the Agency was again invited to set up an HWC information stand during the European Week for Safety and Health at Work in the EU Council headquarters in Brussels to raise awareness of the Campaign.

It should also be mentioned that the maximum number of 100 OCPs was reached in record time. They represent a variety of sectors across Europe and include social partners' organisations, companies and associations in both the public and private sector. They are very engaged and keen to get involved in the Campaign and the 25 months of the Campaign saw many Campaign activities implemented by them, some of which have reached thousands of their network members or employees. Especially noteworthy in this context is also the Agency's Good Practice Exchange initiative, which brings together a group of particularly engaged Campaign partners, who regularly come together and host Good Practice Exchange events at their premises. The permanent HWC Partner Steering Group had a final meeting in the framework of the Summit on 14 November in order to discuss the lessons learned from the current campaign and already started to plan its activities for the next campaign on digitalisation.

Cooperation with other EU and international organisations and networks continued to be an important cornerstone of this campaign. Close contacts were being maintained with the EU social partners in the healthcare and hairdressing sectors, the EU League Against Rheumatism (EULAR), the European Association of Institutes for Vocational Training (EVBB), and the European Forum of Technical and Vocational Education and Training (EFVET). A special focus of the Campaign was close cooperation with the SLIC and their own MSD campaign, which was launched in January 2022.

Finally, 2022 being the last year of the campaign also marked the initiation of its ex post evaluation. The evaluation is looking into the Campaign itself, the work done in the context of the OSH Overview on MSDs that provided the content for the campaign and, finally, the new three-year cycle. The evaluation of this third aspect is an important input for the Management Board's decision on the cycle length for future campaigns, which is due to be taken in June 2023.

### 1.4.3. Activity 4.9 Healthy Workplaces Campaign (HWC) on Digitalisation - 'Safe and Healthy Work in the Digital Age'

*Activity goal: To contribute to ensuring effective OSH prevention in the digital world of work.*

In January 2019, the EU-OSHA Management Board took the decision that the topic of the next HWC will be 'OSH in the digital economy – ensuring effective prevention in the digital world of work'. This campaign will draw on the results of the 'Digitalisation & OSH' overview activity (Activity 2.10) being implemented between 2020 and 2023, thereby providing opportunities for synergies and achieving greater impact from its outputs through increased dissemination and promotion.

Preparatory work on the campaign strategy kicked off in 2020 and, following a wide consultation process and approval by the EU-OSHA Management Board, was finalised at an extraordinary Executive Board meeting in September 2021.

In line with this adopted campaign strategy, the aim of the HWC 2023-25 is to stimulate collaboration for a safe and productive digital transformation of work. Its strategic planning is based on the following five main objectives:

1. Raise awareness about the importance, relevance and implications for OSH of the digital transformation of work, including the business case by providing facts and figures.
2. Increase everyone's awareness and practical knowledge across all sectors, types of workplaces and specific groups of workers (e.g. women, migrants) about a safe and productive use of digital technologies at work.
3. Improve knowledge about new and emerging risks and opportunities related to the digital transformation of work.
4. Promote risk assessment and a healthy and safe proactive management of the digital transformation of work by providing access to relevant resources (e.g. good practice, checklists, tools and guidance).
5. Bring stakeholders together to facilitate the exchange of information, knowledge and good practice and stimulate collaboration for a safe and productive digital transformation of work.

It is also worth highlighting that the Campaign is in line with the European Commission's **Vision Zero approach** to eliminate work-related deaths of the [EU Strategic Framework on Health and Safety at Work 2021-2027](#), as well as the objectives of the [European Digital Strategy](#).

Finally, in order to maintain momentum and to give a clear focus to the Campaign, five **priority areas** were established for the HWC 2023-25:

- Digital platform work
- Automation of tasks
- Remote and hybrid work
- Worker management through artificial intelligence (AI)
- Smart digital systems

One of the first steps in the implementation of the campaign strategy was the development of a new visual identity and the revision of the HWC website. In the first quarter of 2022, the visual identity of the Campaign was agreed and approved in consultation with representatives of the Management Board, the European Commission and the FOPs. The common consensus was to go for an innovative approach (the kaleidoscope) highlighting the iconic muppets of the HWCs in a new look. Based on this new visual identity, production of the first campaign products was finalised in all language versions (poster, folder, online static banner, PPT cover page, rollup, etc.). The drafting of content for core campaign products (campaign guide, leaflet, GPA flyer) was also concluded and the campaign guide was sent for consultation with the TARAG and the FOPs in September 2022. The feedback received during this consultation process was integrated

into the campaign guide and all the core campaign products were adapted accordingly. Worth mentioning in this context is also the finalisation of a glossary based on the key terms used in all research and campaign products in 25 languages. The planning of other activities, including the definition of the promotion packages for the five above-mentioned priority areas of the Campaign had also started before the end of the year.

Finally, following a thorough usability testing of the current campaign website, the work on the revamped HWC 2023-25 website has been progressing well, and the launch of the pre-campaign website was ready in the first semester of 2023.

#### **1.4.4. Activity 4.8 Multilingualism**

*Activity goal: To contribute to better reach of the intended target groups of the Agency's work by providing access to language versions of the Agency's materials taking into account national focal point needs and priorities.*

The activity entails the arrangement and implementation of the multilingual aspect of EU-OSHA's communication strategy. The Agency's translated products are essential to get the OSH messages to the target groups across European Member States.

The Agency aims at maximising the efficiency of its budget for translations by involving its national FOPs in the prioritisation of texts for translation (portfolio approach) and by working both with the CdT and the FOPs to deliver high-quality translations and to manage its multilingual websites and contents.

The Agency carried out a mini offer of translation credits to FOPs in April 2022 to allow for some Campaign-related material and other publications to be ready in language versions after summer. All publications were checked by FOPs and have been published.

In the last quarter of the year, the Agency launched the regular portfolio offer for publications to be translated, checked and produced during 2023. The offer consisted of 46 different publications (795 pages in total).

On 28 April, the Agency attended the annual network meeting of the CdT where some of the new services were presented. Together with the CdT, EFSA, EULISA, ETF and EMA, EU-OSHA has worked on common guidelines and a template for agencies' multilingual policies. These guidelines were presented at the Heads of Communication and Information Network meeting in Barcelona on 20-21 October 2022. More information at: <https://osha.europa.eu/en/tools-and-resources/multilingualism>

### **1.5 Networking knowledge**

Under this strategic objective, EU-OSHA aims to support the OSH community through new tools to promote and facilitate the generation and maintenance of a body of high-quality knowledge.

#### **1.5.1. Activity 5.3: Networking Knowledge actions**

*Activity goal: To foster an informed debate and decisions on relevant OSH themes by providing an information-based resource and platform for debate, facilitating the exchange of information on OSH research, policy and practice.*

This activity complements the actions on exchange of information and good practice at policymaking level and concerning strategies, programmes and other interventions and aims at facilitating an informed debate on OSH. Under this activity, the Agency continued 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.

### Actions related to COVID-19

EU-OSHA has undertaken a number of initiatives related to COVID-19 since March 2020. National resources are continuously added to the list included in the OSHwiki version of the guidance document 'Back to the workplace – adapting workplaces and protecting workers'. EU-OSHA had enhanced its cooperation with public health actors in 2021 and continued to do so in 2022. Furthermore, EU-OSHA contributed to an experts exchange on mitigating measures throughout the pandemic at a meeting organised by the ECDC. EU-OSHA has published an expert article and an OSHwiki article as well as a PowerPoint presentation on the issue of Long COVID. Earlier, in June 2021, EU-OSHA had published two guides on return to work after COVID-19, for workers and managers, that aim to facilitate the reintegration of workers affected by the health effects of COVID-19, and in particular Long COVID. Further work has been commissioned on Long COVID and guides for effective rehabilitation for publication in 2023.

EU-OSHA has published together with the research network of EU agencies, EU-ANSA, [a summary report based on a more extensive review of activities linked to the pandemic](#) focusing on agencies' collaboration throughout the pandemic. It includes a case study on the extensive collaboration of EU-OSHA and the ECDC throughout the pandemic. The report was promoted at a workshop in the frame of a high-level conference (Science advice under pressure, organised by the EU Commission's science advice mechanism). Work was ongoing in a subsequent working group of EU-ANSA to prepare a framework and a practical exercise on crisis preparedness based on previous work.

Input was also given in September 2022 to the group of Chief Scientific Advisors in preparation of advice regarding lessons learnt from the pandemic and preparedness, to raise awareness of the OSH aspects and references to occupational health and EU-OSHA contributors are included in the document.

The interim Executive Director and another member of the staff were interviewed and participated in a focus group related to a study commissioned by the EP's employment committee ([Occupational safety and health: Adjusting provisions in the light of COVID-19](#)).

EU-OSHA participated in meetings of the ACSH Working Parties (WP) on the recognition of COVID-19 as an occupational disease and the WP Pandemics and OSH.

EU-OSHA contributed to and published [a joint report with the ECDC, EFSA and the European reference laboratory for avian influenza and Newcastle disease](#). EU-OSHA also contributed to an equivalent EFSA report.

### Climate change and OSH

EU-OSHA has started cooperation with the EEA to include information regarding OSH information into the European Climate and Health Observatory web pages managed by the EEA.

EU-OSHA participated at the networking event of the G7 OSH institutions – *Climate Change meets Occupational Safety and Health* – on the basis of its information and reports regarding the future of agriculture, study on emergency workers and OSH risks, and the results from the foresight studies on green jobs and the circular economy. Further information will be developed in 2023.

### Cooperation with SLIC

Further to the high-risk occupations survey carried out together with SLIC, work on additional analysis and a short report was initiated. Furthermore, EU-OSHA participates in the SLIC WG GEA that could also make use of the survey data with regard to targeting inspections.

### Update of dangerous substances-related databases and e-tools

EU-OSHA offered by the end of 2022 10 national versions of the interactive [e-tool 'Dangerous substances'](#), namely for Austria, Estonia, Germany, Iceland, Lithuania, Norway, Portugal, Romania, Slovenia and Spain. From its start in spring 2019 to October 2022 more than 58,000 users visited this tool.

EU-OSHA is maintaining the database of practical tools and guidance, including visual materials, and the workplace risk assessment tool developed under the HWC 2018-19 campaign. Further updates were commissioned to update the database items for the north-east and south-east and central European countries. A long-term contractual agreement has been put in place.

EU OSHA has also developed a joint online course with the Nordic Institute for Advanced Training in Occupational Health on Alternative Assessment and Substitution of Dangerous Substances at Workplaces as well as course materials.

#### Roadmap on carcinogens

EU-OSHA continues its work as a partner to the Roadmap on Carcinogens and contributed and was engaged in the committee preparing the French Presidency conference on this topic held on 7 and 8 March 2022. A meeting of the roadmap partners was held at EU-OSHA premises in Bilbao.

#### OSHwiki

Given the success and increasing number of users of OSHwiki articles, a thorough review of the OSHwiki platform was carried out leading to a complete new OSHwiki web page. This new web page will be launched beginning of 2023. The new OSHwiki web page will also include articles of the independent, peer-reviewed scientific journal 'Safety Science Monitor' under a specific section.

Content wise, 35 OSHwiki articles were updated and several OSHwiki articles were developed under the different activities throughout 2022.

#### National strategies and legislation

The legislation section of the EU-OSHA website was updated regularly.

Following the adoption of the new EU Strategic Framework some Member States already adopted a new national strategy or were in the process of doing so. Eleven draft OSHwiki articles on new national strategies were already created with the help of the European Commission and sent for validation to the National Contact Points. Further national strategies are in the process of being mapped and validated under a follow-up project and will be published on the new OSHwiki web page.

#### e-tools seminar

The e-tools seminar for 2022 took place on 6 and 7 October in Bilbao, with the title 'Wearable technologies for Risk Assessment'. The seminar report of the results was published.

#### VeSafe e-guide

In 2021 EU OSHA commissioned an assessment and evaluation to the commission's VeSafe e-guide. As a follow-up of the recommendations, further IT developments were finalised in 2022.

#### Exchange programme

The 2022 programme was cancelled due to the COVID-19-related restrictions.

#### Research coordination meeting

The Research coordination meeting in collaboration with PEROSH did not take place; however, there has been a mutual exchange of research programmes between EU-OSHA and PEROSH.

## 1.6 Networking

Under this strategic objective, EU-OSHA aims to develop and implement networking activities to ensure that the Agency's activities meet the needs of its key stakeholders, to promote tripartism at European and Member State levels, and to enable networks to take an active part in the Agency's activities.

### 1.6.1. Activity 6.4: Strategic and operational networking

*Activity goal: To 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.*

This activity includes some of EU-OSHA's key networking activities, both at strategic and operational level. The activity was particularly affected by the COVID-19 pandemic as most actions imply travel and physical gathering of people. A number of actions under the activity therefore had to be carried out online. During 2022 it was possible gradually to return to physical meetings and missions. This return to 'normality' will, however, not mean a return to the situation pre-COVID as it is foreseen in the future to use a mix of online, hybrid and physical events for both budgetary and environmental reasons.

#### Governance

EU-OSHA's Management Board, Executive Board and Advisory Groups have implemented their work programme as planned.

The Management Board met in January, June and December. The Management Board took the necessary decisions to ensure strategic direction and accountability. This included decision on the SPD, the budget and the 2021 CAAR. Special 2022 debates and decisions included the theme for the HWC starting in 2026 (mental health at work), a new EU-OSHA Strategy 2022-2026 and the next OSH overview (cardiovascular diseases). Another highlight was a productive discussion on expectations on the role of Management Board members that resulted in a document on good practice for Management Board members outlining issues such as impartiality, prevention of conflict of interests and so on. An information session to provide an overview of ongoing work under the ESENER activity was also set up.

The Commission published the vacancy notice for the post of Executive Director of EU-OSHA. The Management Board and Executive Board are kept updated about progress in each meeting.

In 2022, a new way of preparing the meetings of the Management Board with a closer involvement of the groups and the Commission via the spokespersons was piloted. The results were positive and the model is continued in 2023.

The TARAG met twice and discussed issues such as the evaluation of the HWC 2020-22, the MSDs OSH Overview and the 3-year campaign cycle. Throughout the year, TARAG was kept informed about the main communication and awareness-raising initiatives.

The OKAG also had two meetings. The meetings focused on updates and discussions on the main research and prevention projects such as the OSH Barometer and a new OSH overview on OSH risks for cardiovascular diseases.

#### Focal points

The FOPs are the Agency's main operational network. Whereas they are not directly involved in the governance of the Agency, they play a key role by providing input to the Agency's planning and implementation of the work programme at the national level. They are key actors for the development and coordination of the tripartite network in Member States. It is only by engaging FOPs and their networks 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. Thanks to their work, EU-OSHA can rely on high-quality information and data from the national level that feeds into the implementation of the Agency's activities, and through their networking and dissemination actions involving social partners, EU-OSHA manages to reach out to the intended target audiences in the Member States.



During 2022, FOPs have been carrying out the Agency's work in the Member States according to the agreed workplan. The first FOP meeting of the year was held online in February 2022. The second meeting took place in person in May 2022 to discuss FOP work for 2023. The final FOP meeting of the year coincided with the HWC Summit in November 2022.

Recognising that the nature of work has changed following the pandemic, the Agency has initiated a major review of the work with the FOP network. This initiative is aimed at ensuring a smooth and effective cooperation ahead of the new challenges in a post-pandemic EU. EU-OSHA is examining the way the FOP network operates so that FOPs and the Agency can benefit. This includes how the network can meet (online and/or in person) and share knowledge within the network. The initial discussions with the network will take place in the first meeting of 2023.

The Agency is looking to provide further support to FOPs, and in November 2022 sent a representative to Malta to participate in the OSHA's 20<sup>th</sup> anniversary conference. OSHA has been EU-OSHA's FOP in Malta since accession.

### European networking

Networking actions with European stakeholders continued in 2022.

The Agency maintains ongoing contacts with the European Commission, the EP, the European Economic and Social Committee, and the European Social Partners. The activity-related relations with the European partners are described under the individual activities.

An official delegation from the EP visited the Agency on 19 and 20 September 2022, consisting of Estrella Dura Ferrandis, Marianne Vind and Margarita de la Pisa Carrion, MEPs, as well as political advisors. Discussions focused on MSDs, work-related cancer, COVID-19, Agency governance, work programme and future priorities. The MEPs also addressed all EU-OSHA staff and had an exchange of views.

EU-OSHA continues to collaborate with the SLIC. More information can be found under 2.10, 4.6 and 5.3.

EU-OSHA has been building collaboration with key European OSH networks in 2022, with the collaboration with the European Network of Safety and Health Practitioner Organisations (ENSHPO) developing beyond participation in the HWC and stimulating engagement in work under 'Supporting Compliance' and the 'Circular Economy'.

In August 2022, EU-OSHA supported a session at the European Safety and Reliability Conference (ESREL). The Agency continues to provide input into the EU-funded OSHDigit project looking at digital teaching methods for OSH. In September 2022, the Agency presented its results at a European Transport Federation meeting in Madrid.

EU-OSHA has also engaged with the South-East Europe Network on Workers Health (SEENET/WH) that held its annual conference on OSH for healthcare workers during and post-pandemic and with The European Network of Occupational Medicine Schools (EASOM).

### Enterprise Europe Network

The Agency has continued to promote the cooperation between DG GROW's EEN and its own network of national FOPs in the framework of the EEN/CP (Communication Partnership Project). There are now 32 EEN OSH Ambassadors who help the Agency disseminate information on the importance of OSH in their countries and especially to micro, small and medium-sized enterprises, which are their main users.

The Communication Partnerships Working Group (CPWG) agreed on the CPP 2022 minimum objectives for the FOPs and EEN OSH Ambassadors during the CPWG meeting. The EEN OSH Ambassadors meeting was organised virtually.

EU-OSHA launched early in the year the 2022 EEN OSH Promotion Award; the handover of the awards took place in plenary during the HWC Summit on 15 November 2022 in Bilbao.

A planned informal EEN OSH Ambassadors update was changed to a joint seminar with the FOPs. The Agency organised an online seminar: 'Managing Psychosocial risks in European Micro and Small Enterprises'.

### OSHVET

The OSHVET project aims to raise awareness of the importance of OSH to vocational schools in the EU and European Economic Area countries by having the Agency's FOP network join forces with the national networks of the EVBB and the EFVET.

The initiative covers 15 countries where many and very diverse initiatives have emerged. The collaboration between FOPs and OSHVET partners at national level has been consolidated.

### International networking

EU-OSHA has been an active participant in the WHO 'Health in the World of Work' network, including presenting on the topic of telework. In addition, it has engaged with IOSH with respect to its work outside of the EU and has supported DG EMPL in a meeting with Kenya. EU-OSHA has also been in contact with the ISSA Transport section to exchange information in March 2022.

In May, EU-OSHA participated in the virtual Vision Zero Summit hosted by Japan as well as holding the second online meeting with Taiwan OSHA to discuss the topics of the management of carcinogens and digitalisation. The Agency then welcomed a delegation from Taiwan in October to discuss methodologies of surveys. Also in October, EU-OSHA hosted a delegation from KOSHA (Korea) and participated in the Ukrainian Health and Safety Conference online in October 2022. In November 2022 the Agency welcomed a meeting of the G20 OSH network to its premises to consider the issue of MSDs.

The previous EU-OSHA action under the Instrument for Pre-Accession expired at the end of 2022 and a new agreement was signed. Under the previous action, the Agency held an online seminar on 'long COVID', as well as arranging training for labour inspectors in Albania, supporting a TAIEX event in Turkey on MSDs and supporting tripartite activities in North Macedonia.

## **1.7 Corporate management**

For information on Management and Control, Programming, Monitoring and Evaluation, refer to relevant sections under Part II, Part III (a) and Part III (b).

## **1.8 Administrative support**

For financial management and human resources (HR), refer to Part II 2.3 and 2.4.

### ***1.8.1. Information and communication technologies***

The Agency implemented the ICT roadmap for 2022:

- SYSPER, the Agency's new HR management tool, was opened and launched in January 2022 and is now used by the staff.
- The digital signature system (EU-SIGN) is now integrated as Q-SIGN into ARES, our record management system, facilitating and simplifying the digital signature process directly in ARES.
- The Intranet has been migrated to a new platform.

- A new structure for MsTeams including new procedures and guidelines have been developed and training on hybrid working provided to staff.
- The Agency has migrated to M365.
- The CRM solution has also been migrated to the cloud.
- An analysis of future meeting room needs was undertaken and installation of new audiovisual equipment carried out.
- The Agency has increased its operations in the area of cybersecurity to start aligning EU-OSHA to the forthcoming Cybersecurity Regulation:
  - several audits were carried out and the Agency is implementing their recommendations;
  - the Agency has introduced a 2-step authentication for all ICT services; and
  - EU-OSHA is taking a leading role in coordinating the EU Agencies' collective response to the forthcoming cybersecurity regulation and negotiations with CERT-EU.
- Procurements for Plone developments have been carried out.
- Several web developments linked to operational activities were implemented, including the migration to Drupal 9 of all our websites and a convergence of the websites.
- Following a pilot exercise with other agencies regarding procurement management, EU-OSHA integrated and implemented the European Commission procurement tool PPMT (Public Procurement Management Tool), a web-based back-office pre-award application that supports the whole procurement process from procurement need identification to contract signature.
- The Business Continuity Plan was reviewed.

## Part II (a) Management

### 2.1 Management Board

For 2022, EU-OSHA had identified no critical risk. Likewise, neither any significant risk materialised nor any substantial control issue emerged during the course of the year that needed to be referred to the Management Board.

In relation to the delay in the recruitment of a new Executive Director, it is important to note that the Management Board ensured that an interim Executive Director was in place from 16 September 2021, that is, the first day after the previous Executive Director retired. This has ensured business continuity as organisational measures could be implemented immediately and plans adapted, mainly through stretching the time period over which two research projects, the OSH Overview on Supporting Compliance and the OSH Overview on Psychosocial risks, would be implemented.

During the Management Board and Executive Board meetings the interim Executive Director reported on progress towards the achievement of objectives and delivery of planned outputs, including deviations from plans, results of the evaluations and follow-up to accepted recommendations, outcome of and follow-up on the internal and external audits carried out at EU-OSHA, and the EP's discharge decision.

For details of the work of the Management Board during 2022, cf. Part I 1.6 Networking under section Activity 6.4 Strategic and operational networking. The list of the members of the Management Board as at 31 December 2022 as well as the list of the decisions adopted in 2022 are available respectively in Annex IX and Annex X.

### 2.2 Major developments

#### Recruitment of new Executive Director

In September 2021, Dr Christa Sedlatschek, who had served as EU-OSHA Executive Director for 10 years, retired. In January 2022, the Management Board finally decided not to appoint any of the candidates included in the shortlist adopted by the Commission in March 2021 and as a result the procedure came to a close. In 2022 a new procedure was launched by the Commission, and it is expected that the Management Board will receive a shortlist during the first half of 2023.

#### New EU-OSHA Strategy

In June 2022, the Management Board adopted a new EU-OSHA strategy outlining the mission and vision for EU-OSHA within the mandate established in the Founding Regulation. Furthermore, six strategic objectives have been defined and associated priority areas. This establishes a good framework for the preparation of SPDs with support from the key stakeholders.

#### Good governance

In 2022, the Management Board adopted a revised version of the rules of procedure for itself and the Executive Board taking into account the lessons learnt since the new Founding Regulation came into force in 2019. In parallel the Management Board had a discussion on good practices for members of the Management Board on issues like impartiality, gifts, relations with media and so on. This resulted in a document outlining such good practices that aims at continuing the good record of the Management Board.

### 2.3 Budgetary and financial management

#### Information transmitted in the report on the budgetary and financial management and control results

The annual adopted budget of the Agency for 2022 amounted to €16,405,100 (+1.8% compared to 2021).

The total budgetary revenues in 2022 were:

- an income from the EU Budget of €16,244,071; a total of €100,100 from Spanish and Local Authorities. All recovery processes opened in 2022 were finalised and cashed with the exception of the process OSH.250 (€212,900) carried forward to 2023. The process relates to the case COR/1228/2018 and is subject to the procedure of enforced recovery.

The implementation of the adopted budget for commitment appropriations was 98.7% that corresponds to the implementation of 97.8% of the annual work programme through the delivery of the initially planned outputs for its activities 2022. The payment appropriation implementation reached 72.1%. As a result, the unpaid obligations (26.6%) were carried over to 2023.

Budget Titles		Appropriations			Committed		Paid		CO 2023	
		Initial	Transfer	Current	Amount	%	Amount	%	Amount	%
1.	Staff	7,396,700	77,050	7,473,750	7,465,718	99.9%	7,400,695	99.0%	65,023	0.9%
2.	Infrastructure	1,555,300	47,000	1,602,300	1,591,399	99.3%	927,614	57.9%	663,785	41.4%
3.	Operational expenditure	7,453,100	- 124,050	7,329,050	7,127,329	97.2%	3,494,105	47.7%	3,633,224	49.6%
<b>Grant total</b>		<b>16,405,100</b>	<b>-</b>	<b>16,405,100</b>	<b>16,184,446</b>	<b>98.7%</b>	<b>11,822,414</b>	<b>72.1%</b>	<b>4,362,032</b>	<b>26.6%</b>

Due to high indexation, the year 2022 was characterised by a significant increase in the staff salary cost and various services such as rent and facility management expenditure, gas and electricity supply, and other administrative support. Following the redistribution of appropriations within its operating expenses mainly motivated by fewer activities at the level of the priority areas 'Facts & figures', 'Raising awareness and communication', and 'Networking', a total of €124,050 was transferred to titles 1 and 2 of the budget. This transfer allowed to cover not only the increase in the expenses mentioned above but also the financing of IT projects aimed at modernising the installation and infrastructure of the meeting rooms to cater for hybrid-type meetings. Six transfers of appropriations were carried out in 2022 in accordance with the provisions of article 26 of the Agency's Financial Regulation. In 2022, there was no amending budget.

No late interests on payment were due in 2022.

For exhaustive reporting, refer to the Agency's accounts 2022 accompanied by the 2022 Report on Budgetary and Financial Management available in Annex II.

The table below presents the percentage of different types of procurement procedures used between 1 January and 31 December 2022:

Procedure Type/Legal Basis Description	Percentage of use (based on number of procedures)	Percentage of use (based on economic volume)
Negotiated procedure low value contract (Annex 1 - 14.3)	16.67%	4.55%
Negotiated procedure middle value contract (Annex 1 - 14.2)	7.41%	4.48%
Negotiated procedure very low value contract (Annex 1 - 14.4)	57.41%	5.02%
Negotiated procedure without prior publication (Annex 1 - 11.1)	9.26%	6.10%
Open procedure (FR 164 (1)(a))	9.26%	79.84%
	<b>100%</b>	<b>100%</b>

Details on new Memoranda of Understanding with financial implications and SLAs/Other agreements active in 2022 are included in Annex VI (b).

## ***Contribution agreements***

In 2022, EU-OSHA had two contribution agreements on preparatory measures for the participation of Western Balkan countries and Turkey in the network of EU-OSHA. The summary status is as follows:

- IPA II 2016 programme (€290,000) – closed in 2021 and unspent contribution (€7,271) returned in 2022 to the European Commission; and
- IPA II 2018 programme (€399,584) – 94.0% of the appropriations were committed on 31 December 2022, and 78.3% were paid.

Further details are provided in Annex VI.

## ***Control effectiveness and efficiency***

As an EU agency, EU-OSHA is held politically, financially and judicially accountable by EU institutions, including the Parliament, the Council and the Commission, and several EU bodies exert supervision in different capacities, such as the European Court of Auditors (ECA), the Internal Audit Service (IAS), the European Anti-Fraud Office (OLAF) and the European Ombudsman.

Within the Parliament, the Committee on Budgets, the Committee on Budgetary Control, and the Committee for Employment and Social Affairs regularly assess and oversee EU-OSHA's work. They play a key role in determining EU-OSHA's annual budget and provide crucial input for the discharge procedure.

The Founding Regulation of the Agency establishes EU-OSHA as an autonomous body with its Management Board having two main roles: (i) setting out the strategic direction of the Agency; and (ii) holding the Executive Director accountable. The Executive Director ensures transparency and accountability by keeping the Management Board regularly updated on key management issues.

At the management level, the Agency can rely on a set of control processes that allow monitoring the Agency's performance and compliance to the established procedures and plans.

Control processes at EU-OSHA are based on the requirement of 'legality and regularity' of the underlying transactions and the four control objectives: (i) sound financial management; (ii) prevention/detection/correction and follow-up of irregularities and fraud; (iii) reliable reporting; and (iv) safeguarding of assets and information. Processes include:

- internal control processes,
- finance and procurement processes,
- quality processes, and
- fraud prevention and conflict of interest processes.

To a large extent, controls are based on regulatory requirements and the requirements are carefully analysed before decisions to reduce them for efficiency purposes are taken. EU-OSHA adopts a risk-based approach to controls: the more risky an area is on the basis of documentary evidence and assessments, the greater the number of controls and mitigating measures are put in place.

### ***Internal control processes***

The Internal Control Coordinator is responsible for coordinating and overseeing the implementation of the internal control processes. The Internal Control function has also a prominent role in a number of procedures in the finance area.

In line with the Agency's non-conformity procedure, ex ante events (exceptions) and ex post events (non-compliances) are both recorded and assessed. This contributes to the improvement of existing procedures

and detection of internal control weaknesses at earlier stages. Non-conformities recorded in 2022 did not indicate significant weaknesses in terms of the existing controls.

Other relevant internal control processes are covered in the ICF and in Risk Management, also part of the new ICF.

Other control processes include: sensitive functions procedure (updated in 2020), business continuity policy and procedures, ICT security policy, information governance policy, and anti-fraud strategy and action plan as well as operational and financial workflows.

### Finance and procurement processes

EU-OSHA has a Financial Regulation based on the Commission Delegated Regulation on the Framework Financial Regulation for the bodies referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 from which it does not depart except where its specific needs so require and with the Commission's prior consent. The Agency's Financial Regulation and the related Rules of Application are the legal basis that underpin every financial transaction that is implemented at the Agency.

The Agency has established finance processes aimed to ensure the adequate management of the risks relating to legality and regularity of the transactions in line with the principle of sound financial management. Such processes take into account the multi-annual character of the activities as well as the type of transactions. EU-OSHA can rely on a financial and budgetary reporting procedure, which allows close monitoring of budget consumption.

The Agency operates under a clear, formalised procedure on financial circuits, actors and delegations, which is reflected in the organisational structure. Tasks and responsibilities are allocated according to the financial delegations and on the basis of the principle of segregation of duties between the Authorising Officer and the fully externalised function of the accountant. Clear and concise checklists on a routing sheet underpin each financial transaction and provide an audit trail of the actions performed by each actor involved. Financial checklists are established and subject to review as necessary. In order to ensure harmonisation and alignment with the actual risks and needs, a finance coordination function has been established and been fully operational in the course of 2022 as a result of the new finance and procurement operating model in EU-OSHA, with the group of financial actors meeting regularly.

Whereas *ex ante* verification covers the vast majority of the financial transactions, two-step financial workflows are in place for payments below €2,000, provisional commitments and de-commitments operations. As foreseen in the Financial Regulation, and as a further source of assurance, EU-OSHA established an *ex post* control procedure with the objective to carry out a quarterly *ex post* verification on a sample of transactions.

With regard to procurement processes, the Agency can rely on a comprehensive procedure that refers to the European Commission's *vade mecum*. As part of the new operating model, a procurement coordination function has also been established and fully operational to ensure – among other things – harmonisation across the Agency of procurement activities. All procurement procedures carried out at the Agency – from conception to conclusion – are subject to supervisory measures and mitigating controls. These include: formal opening and evaluation processes, declarations of absence of conflict of interest undersigned by the members of the evaluation committees, assessment of exclusion, selection and award criteria documented in writing.

Continuing in its modernisation effort, the Agency has been operating during the course of 2022 with fully digitalised procurement processes supported by the Commission's PPMT. During the course of the year 2022, no complaints were received by unsuccessful tenderers nor referred to the Ombudsman. Furthermore, no proceedings were initiated by a contractor against the Agency before the Court.

### Quality processes

EU-OSHA continues to implement activity-based management with the aim of improving the efficiency and effectiveness of internal management, planning and resource use. Since its adoption in 2014, EU-OSHA has in place key processes to facilitate the implementation of the approach.

The objective is to ensure that the Agency delivers in line with its mandate and the directions from its Management Board as well as achieving the performance targets set. These quality processes are meant to support the Authorising Officer's declaration of assurance in relation to the use of resources for the intended purposes and constitute the backbone of EU-OSHA's performance monitoring framework.

The Agency's performance monitoring framework is made up of several elements, which complement each other by addressing different important dimensions.

One dimension is to ensure that use of resources complies with the principles of the Agency's mandate and the directions by the Management Board. To meet this, the Agency has established internal processes to plan the work in accordance with the requirements of the founding and financial regulations and an adequate supervision system to monitor the implementation of the work programme and resources on a regular basis. The aggregated outcome of this regular monitoring exercise is reported to the Management/Executive Boards three times a year via a progress report, and whenever additional needs for reporting arise. The Management Board receives regular updates related to internal and external audits and evaluations, including the implementation of the action plans.

As of 2016, EU-OSHA deployed an IT tool for information management that supports the programming, monitoring and management of operational activities.

When substantial amendments to the work programme and the budget are required, the Management Board is involved. In 2019, the Management Board adopted a decision to delegate the adoption of non-substantial amendments to the Executive Director. The decision includes a definition for non-substantial amendments and foresees that the Management Board is regularly informed about any such amendments. For 2022, the Management Board did not have to adopt any substantial amendment to the work programme. The interim Executive Director nevertheless adopted a set of non-substantial amendments (complete list is available under Annex 1).

One crucial accountability milestone is the adoption of the CAAR and its analysis and assessment by the Management Board. The activity report is a requirement from the Financial Regulation. It provides a comprehensive overview of the activities, performance, control results and resource consumptions in a specific financial year and is a key document for the discharge process for the relevant financial year.

Success criteria relating to the Agency's work are defined in the intervention logic that underpins the EU-OSHA Strategy. As a result, another important dimension is to assess to what extent the Agency's work has achieved the intended outcomes and to assess the need for future improvements/changes. To do that, the Agency carries out regular specific evaluations of its activities, in line with needs and regulatory requirements. Evaluations are carried out according to the evaluation policy and procedure that set out the criteria against which activities shall be assessed and the actors involved. The Agency's evaluation policy and procedure are based on the European Commission's Better Regulation Guidelines.<sup>8</sup> Whereas evaluation results are an important element of organisational learning, they also help increase transparency and accountability of EU expenditure. The Management Board is informed of all the main evaluation results and recommendations and is kept updated about the Agency's follow-up.

Overarching performance indicators addressing mission and vision are defined as well as indicators at the level of the individual activities, based on the intervention logic developed for the activities. Ambitious

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<sup>8</sup> See: [https://ec.europa.eu/info/law/law-making-process/planning-and-proposing-law/better-regulation-why-and-how/better-regulation-guidelines-and-toolbox/better-regulation-toolbox\\_en](https://ec.europa.eu/info/law/law-making-process/planning-and-proposing-law/better-regulation-why-and-how/better-regulation-guidelines-and-toolbox/better-regulation-toolbox_en)



targets, means and frequency have also been defined and adopted by the Management Board. The main purpose of indicators is to assess how the Agency is progressing towards the set objectives. Indicators are used both for accountability and learning purposes. A report on the indicator data for the previous year is included in the CAAR (for accountability) as well as in the SPD (for reference).

Ensuring good alignment between expected outcomes at the strategic and operational levels and the actual effects reached during the implementation of the activities is of key importance. As from 2019, a new performance indicators framework applies – which is largely of qualitative nature reflecting the nature of the Agency’s work.

The Agency formulated such a framework taking into account the need to ensure good data quality – both by gathering a critical mass of informed feedback and cutting down on administrative burden when it comes to data collection. Communication is also a key aspect, as evidenced by a Parliament’s observation in the horizontal discharge report on agencies regarding the need to make performance information accessible and readable to stakeholders and general public.<sup>9</sup> To this end, indicators were formulated in such a way so as to meet this requirement.

Conscious of the importance of measuring impact – and the related challenges – EU-OSHA is working closely with other EU agencies, including agencies under the EMPL policy area, to work towards a shared understanding and common principles. EU-OSHA is an active member of the inter-agency Performance Development Network established under the EUAN and is either involved in or at least well informed of cross-agency initiatives and undertakings in the area of performance management. Within EU-ANSA, EU-OSHA is member of the cluster on Scientific impact.

#### *Fraud prevention and conflict of interest processes*

The Agency drafted and finalised **the new EU-OSHA Anti-Fraud Strategy 2022-2026** focusing on the consolidation of the existing anti-fraud framework at the Agency. The Management Board adopted the new Anti-Fraud Strategy at the beginning of 2022. An action plan to implement the strategy has been developed and regularly monitored during the course of the year.

With regard to **prevention and management of conflicts of interests**, the Agency had a policy in place since 2014 addressing mainly Management Board members. The new founding and financial regulations introduced in 2019 included additional requirements that led to the adoption of a new policy in June 2019, then slightly revised in January 2020 by the Management Board. The Agency carried out a risk assessment related to conflicts of interests’ risks for Management Board members linked to the Agency’s mission and tasks. The outcome was shared with the Management Board prior to the adoption of the policy. The risk assessment concluded that the risk level is overall low. This is due, in particular, to the role and mandate of EU-OSHA, which do not include regulation or inspection. The Agency’s governance structure (tripartite Executive and Management Boards) also represents a solid check-and-balance mechanism. Under the policy, upon their appointment, Management Board members are required to provide a declaration of interests and absence of conflict of interests and a CV summary. The information is available on EU-OSHA’s website. Within the Management Board, the competent body to ensure the implementation of the policy consists of the Chairperson of the Management Board, assisted by the three Deputy Chairpersons. The policy includes provisions covering Seconded National Experts (SNEs) and other staff not employed by EU-OSHA as foreseen in the Founding Regulation. Prevention and management of conflicts of interests in relation to staff of the Agency is tackled on the basis of the provisions included in the Staff Regulations and relevant implementing rules.

For further details on how these processes have been implemented, cf. Part III section 3.1.

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<sup>9</sup> European Parliament resolution of 28 April 2016 on discharge in respect of the implementation of the budget of the European Union agencies for the financial year 2014: performance, financial management and control (2015/2205(DEC)), <http://www.europarl.europa.eu/committees/en/cont/discharge-2014.html?id=20151015CPU06061>, item 31.

## 2.4 Delegation and sub-delegation of the powers of budget implementation to EU-OSHA staff

The delegation of powers of budget implementation are regulated by a charter of tasks and responsibilities adopted by the Executive Director, based on the relevant provisions in the Financial Regulation. Delegations are for an indefinite period.

The delegations currently in force are listed below:

<b>Authorising Officer by delegation</b>	<b>Budget lines</b>
Nadège Perrine, interim Head of Unit, Resources and Service Centre	all titles, all 'Hors-Budget' and other operations (incomes, credit operations)
Andrew Smith, Head of Unit, Communication and Promotion Unit	all titles, all 'Hors-Budget' and other operations (incomes, credit operations)
Malgorzata Milczarek, (interim) Head of Prevention and Research Unit	titles 3 & 4 of the expenditure and all 'Hors-Budget'
Jesper Bejer, Network Manager	budget lines BL 3060, 3100 and 'Hors-Budget'

The Authorising Officers by delegation shall report regularly to the Executive Director on the implementation of programmes, operations or measures in respect of which powers have been delegated to them.

The results obtained by the Authorising Officers by delegation are regularly evaluated in the light of the risks inherent in their activities, the resources assigned to them, and compliance with the internal control systems and procedures laid down by the Executive Director for achieving their objectives. In 2022, no weakness has been identified.

## **Declarations of assurance by the Authorising Officers by delegation**

### **Declaration by the (interim) Head of Resource and Service Centre**

*I, the undersigned Nadège Perrine,*

*In my capacity as (interim) Head of Resource and Service Centre and Authorising Officer by delegation in relation to legal and budgetary commitments and payments (all titles, all 'Hors-Budget') and other operations (incomes, credit operations),*

*Declare that the information contained in this report gives a true and fair view;*

*State that I have reasonable assurance that the resources assigned to the activities described in this report have been used for their intended purpose and in accordance with the principles of sound financial management, and that the control procedures put in place give the necessary guarantees concerning the legality and regularity of the underlying transactions.*

*I confirm that I am not aware of anything not reported here that could harm the interests of the Agency.*

*(e-signed) – (e-dated)*

*Nadège Perrine*

### **Declaration by the Head of Communication and Promotion Unit**

*I, the undersigned Andrew Smith,*

*In my capacity as Head of Communication and Promotion Unit and Authorising Officer by delegation in relation to legal and budgetary commitments and payments (all titles, all 'Hors-Budget') and other operations (incomes, credit operations),*

*Declare that the information contained in this report gives a true and fair view;*

*State that I have reasonable assurance that the resources assigned to the activities described in this report have been used for their intended purpose and in accordance with the principles of sound financial management, and that the control procedures put in place give the necessary guarantees concerning the legality and regularity of the underlying transactions.*

*I confirm that I am not aware of anything not reported here that could harm the interests of the Agency.*

*(e-signed) – (e-dated)*

*Andrew Smith*

## Declaration by the (interim) Head of Prevention and Research Unit

*I, the undersigned Malgorzata Milczarek,*

*In my capacity as (interim) Head of Prevention and Research Unit and Authorising Officer by delegation in relation to legal and budgetary commitments and payments (title 3 and 4, all 'Hors-Budget') and other operations (incomes, credit operations),*

*Declare that the information contained in this report gives a true and fair view;*

*State that I have reasonable assurance that the resources assigned to the activities described in this report have been used for their intended purpose and in accordance with the principles of sound financial management, and that the control procedures put in place give the necessary guarantees concerning the legality and regularity of the underlying transactions.*

*I confirm that I am not aware of anything not reported here that could harm the interests of the Agency.*

*(e-signed) – (e-dated)*

*Malgorzata Milczarek*

## Declaration related to legal and budgetary commitments and payments from budget line 3060, 3100 and 'Hors-Budget'

*I, the undersigned Jesper Bejer,*

*In my capacity as Network Manager and Authorising Officer by delegation in relation to legal and budgetary commitments and payments related to budget line 3060, 3100 and 'Hors-Budget',*

*Declare that the information contained in this report gives a true and fair view;*

*State that I have reasonable assurance that the resources assigned to the activities described in this report have been used for their intended purpose and in accordance with the principles of sound financial management, and that the control procedures put in place give the necessary guarantees concerning the legality and regularity of the underlying transactions.*

*I confirm that I am not aware of anything not reported here that could harm the interests of the Agency.*

*(e-signed) – (e-dated)*

*Jesper Bejer*

## 2.5 HR management

### Major HR developments

Throughout 2022, EU-OSHA continued to ensure the timely and effective implementation of *HR rules and regulations* and the *adaptation of templates, processes and procedures*, in line with the Agency's mission and objectives, and the Staff Regulations (SR) (Art.110 of the SR).

The list of adopted implementing rules can be found in Annex IV.

Beyond the implementing rules, the following policies and guidelines have been reviewed or developed during 2022:

- ✓ Hybrid working and working time guide;
- ✓ Reclassification guidelines;
- ✓ Staff handbook, Trainees handbook (for an overview on the legal framework related to rights and obligations);
- ✓ Guiri Guide (for newcomers' integration in Bilbao);
- ✓ How to get computer glasses reimbursed;
- ✓ Job titles guidelines and library;
- ✓ Contracts of employment duration and renewal procedure; and
- ✓ Selection and recruitment guidelines (for Selection Committees).

The Learning and Development (L&D) plan for 2022 – including different team coaching sessions – was developed after internal consultation and communicated to all staff at the start of 2022. All training courses continued to be offered remotely, with the exception of one cycle of team coaching that took place in presence in the safe environment of EU-OSHA premises. A particular focus in the 2022 L&D activities was on hybrid working teams, giving and receiving feedback, building resilience in order to support staff adapting to the new 'normal' hybrid working.

The Agency continued to put a lot of efforts into offering a wide variety of supporting measures for the wellbeing of its staff, ranging from training to coaching to individual professional support. Programmes and assistance have continued to be offered on mindfulness, building personal and organisational resilience, and individual psychological support. A new wellbeing activity in the area of stretching and osteopathic sessions was also put in place.

A new initiative has been launched during the course of the year as a pilot programme in the form of 'Job Shadowing' to foster staff learning and development as well as inter-Unit cooperation. To date, four staff members embraced the opportunity with very positive feedback. The pilot phase was concluded with 'Job Shadowing' now fully in place at the Agency.

The Agency is strongly committed to continuing the promotion of equality, diversity and respectful behaviour as part of its workplace culture. EU-OSHA's policy is of zero tolerance towards harassment, discrimination and violence in the workplace. Refresh training courses and awareness-raising sessions have been re-offered during the course of 2022 such as 'Ethics and Integrity, prevention of fraud', 'Supervision sessions for Confidential Counsellors', and 'Prevention of psychological and sexual harassment'. A diversity and disability coordinator has been appointed.

In line with, and pursuing its digitalisation effort, the Agency started using the European Commission HR software SYSPER II and continues to test and implement new modules. A new eRecruitment tool has also been purchased, tested and is now ready for implementation in 2023.

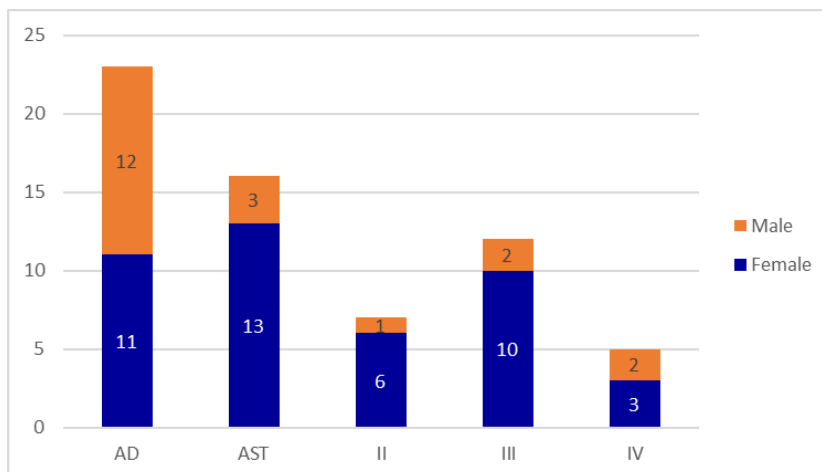
### Recruitment and staffing

During 2022, in response to personnel changes and in line with the SDP, the Agency has been conducting the following activities:

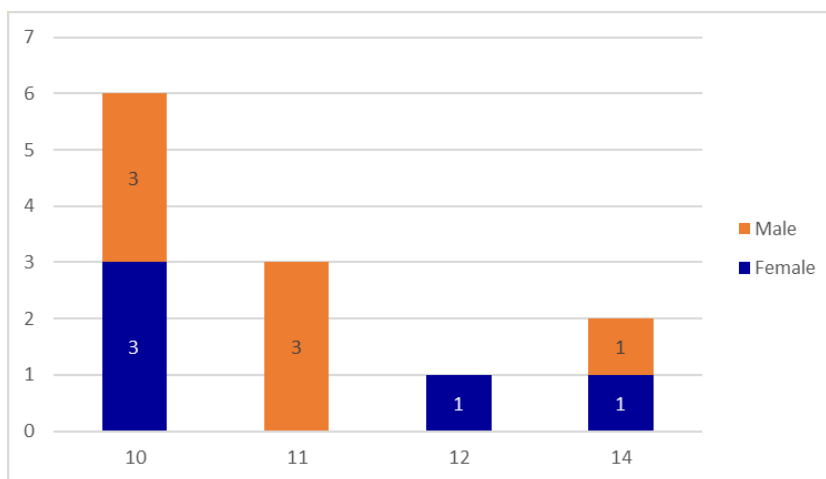
- 1) Further to successfully concluded selection procedures in 2021:
  - one CA (FGIV) started a one-year short-term contract in January 2022;
  - one CA (previously FGIII) started as FGIV in January 2022; and
  - eight trainees started between January and July 2022.
- 2) Further to successfully concluded selection procedures **in 2022**, the following positions will be covered during the course of 2023:
  - one CA (FGIII);
  - one CA (FGIV) – (IPA III – Short-term contract of employment until 31 December 2025);
  - one TA (AD6); and
  - eight trainees to start between January and July 2023.

As of 31 December 2022, EU-OSHA employed **65 staff (including two contract staff on short-term contract for offsetting reduced FTE) from 15 Member States**.

The figures below show the staff breakdown by contract type, function group and gender as of **31 December 2022**.



Note: Temporary Agents: AD (Administrator) and AST (Assistant); Contract Agents (Function Groups II, III and IV) Senior positions (AD10 to AD15) by gender on 31 December 2022:



Note: AD: Administrator

### Changes in the establishment plan

No changes occurred to the establishment plan during 2022.

### Results of screening exercise

As regards the screening exercise, EU-OSHA applies the methodology agreed by all EU agencies. In 2022, the Agency operated with 69.2% operational, 19.4% administrative support and coordination, and 11.4% neutral staff.

The Agency's organisational chart, without including the two short-term contract staff linked to offsetting reduced full time equivalents (FTEs), is available in Annex III. Details of the establishment plan 2022 and the results of the screening exercise compared to previous years are available in Annex IV.

## 2.6 Strategy for efficiency gains

Building on the introduction of activity-based management, EU-OSHA has continued to monitor closely the distribution of resources on horizontal versus operational tasks. This is based on registration of staff time spent on the different tasks following from the annual work programme. Several actions have been implemented during the years to move resources from horizontal activities to operational activities. During the course of 2022, the Agency fully implemented its efficiency strategy to consolidate the finance and procurement functions under the same unit with the optimisation of resources, harmonisation of processes, better definition of roles and responsibilities, and – ultimately – achievement of efficiency gains.

The implementation of a digitalisation effort driven also by the continuous need to adopt paperless processes and workflows has continued during the course of 2022 with the adoption of new tools and system such as QES in ARES, SYSPER new modules for HR, PPMT for procurement and lastly MIPS for missions management in late December 2022 (operational as of January 2023).

## 2.7 Assessment of audit results during the reporting year

EU-OSHA regularly undergoes every year a number of independent audits carried out by the IAS of the European Commission and by the ECA.

An external independent audit on the financial accounts is also carried out by a private audit firm contracted by the Agency via a framework contract concluded by the European Commission.

Information on assessment and follow-up on evaluations is provided under Part II (b).

### **2.7.1 Internal Audit Service**

The IAS conducts regular audits of EU-OSHA to ensure that the Agency is always striving to maintain and improve internal control and management.

The IAS audits EU-OSHA on the basis of a multi-annual Strategic Internal Audit Plan (SIAP). The IAS carried out an in-depth risk assessment in 2020 to deliver its new SIAP covering the period 2021-2023. SIAP 2021-2023 identified the following two audit topics: 1) HR management and ethics, and 2) ESENER and OSH overviews. In the course of 2022, the IAS has concluded its audit on HR and ethics in line with the plan with no critical findings. Several actions have been agreed with the Agency to improve further its HR and ethic areas.

More details about the status of the recommendations are available in section 2.8.

## 2.7.2. European Court of Auditors

During the course of 2022, the ECA audit of EU-OSHA's 2021 annual accounts and the legality and regularity of the transactions underlying those accounts was included and published in the ECA's 'Annual report on EU agencies for the financial year 2021'. The audit approach taken by the ECA comprised analytical audit procedures, direct testing of transactions, and an assessment of key controls of the Agency's supervisory and control systems. This was supplemented by evidence provided by the work of other auditors and an analysis of information provided by the Agency's management.

The ECA's opinion published in 2022 was that the accounts of the Agency for the year that ended 31 December 2021 presented fairly, in all material respects, the financial position of the Agency as at 31 December 2021, the results of its operations, its cash flows and the changes in net assets for the year then ended, in accordance with its Financial Regulation and with accounting rules adopted by the Commission's accounting officer. These were based on internationally accepted accounting standards for the public sector. Furthermore, the revenue and the payments underlying the accounts for the reference year were found legal and regular in all material respects.

The report also included an overview of the actions taken in response to the ECA's observations from previous years.

In September 2022, a desk review audit of the first part of the year 2022 financial transactions was carried out by the ECA. The second and final part of the audit of the remaining transaction of the financial year 2022 took place in January 2023.

## 2.8 (a) Follow-up of recommendations and action plans for audits

During the course of 2022, EU-OSHA was subject to a full and comprehensive audit of its HR function as part of the first topic identified in the 2021-2023 SIAP: HR management and ethics. The IAS report concluded that '*EU-OSHA's internal control system for human resources and ethics management is overall adequately designed and efficiently and effectively implemented to support the Agency in achieving its business objectives*'. No critical nor very important issues were identified in the report. EU-OSHA has developed and agreed with IAS an action plan with several actions identified to further improve: i) selection and recruitment, performance management, staff development and wellbeing; ii) management of HR tools; and iii) data protection, ethics and retention policy. The action plan is currently being implemented.

During the course of 2022 EU-OSHA managed to close also the last remaining observation open from previous ECA audits (2019).

	<b>Observation from the ECA</b>	<b>Response and measures taken by EU-OSHA</b>	<b>Status</b>
(2019)	The amount of carry-overs to 2019 indicates an overestimation of budgetary needs, and is in contradiction with the budgetary principle of annuality.	As from 2021, EU-OSHA has a monthly planning for both commitment and payment appropriations for Title 3 in order to have an early estimate for the carry forward to next budget exercise. The planning is subject to quarterly review (monthly in last quarter) for corrective actions (if necessary).  The quarterly planning for both commitment and payment appropriations is part of the final SPD as from 2021 onwards.	Closed



## 2.8 (b) Follow-up of recommendations following investigations by OLAF

During 2022, no cases were transmitted to OLAF and there was no action pending implementation resulting from findings and recommendations of OLAF investigations in relation to EU-OSHA.

## 2.9 Follow-up of observations from the discharge authority

The discharge decision in relation to 2020 was adopted during the plenary session of the EP on 4 May 2022. With that decision, the EP granted the Agency's interim Executive Director the discharge in respect of the implementation of the budget for the financial year 2020 and approved the closure of the accounts for 2020.

The table below includes the observations and comments issued by the Parliament in relation to the implementation of the 2020 budget requiring follow-up actions from the Agency, details of the action taken and the status. EU-OSHA reported on the observations and remarks included in the horizontal discharge report for decentralised agencies via input to the EUAN coordination.

Observation Number	Observation of the Discharge Authority	Response and measures taken by EU-OSHA	Status/ Reference
1 Budget and financial management	Notes that the budget monitoring efforts during the financial year 2020 resulted in a budget implementation rate of 96.8%, representing a decrease of 1.04% compared to 2019; regrets that the payment appropriations execution rate was at 62.15%, representing a decrease of 14.18% compared to 2019; notes that the low rate of payment appropriations is related to a slow-down of activities of the Agency caused by the COVID-19 pandemic;	Noted.	N/A
2 Budget and financial management	Notes that the Agency is performing an analysis of the reasons for very high carry-overs as a follow-up to the observations of the Court in 2019; calls on the Agency to inform the discharge authority about the outcome of the analysis;	EU-OSHA includes in the annex of the Single Programming Document the quarterly planning of commitment and payment appropriations for the related Annual Work Programme (Title 3). The SPD also includes a list of potential ICT expenditure (Title 2) in the case that some appropriations are made available at the end of the year and are therefore subject to transfer. In the implementation phase, EU-OSHA has a monthly planning for both commitment and payment appropriations in order to have an early estimate for the carry-forward to the next budget exercise. The planning is subject to quarterly review	Implemented

Observation Number	Observation of the Discharge Authority	Response and measures taken by EU-OSHA	Status/ Reference
		<p>(monthly in the last quarter) for corrective actions (if necessary).</p> <p>It is also to be noted that EU-OSHA fulfils the requirements of DG BUDG regarding yearly budget implementation indicators for both commitment and payment appropriations.</p> <p>Cancellation rate of carry-over in the following year have also regularly been very low, indicating an almost full use of budget resources although with some delays in payments in the following year.</p> <p>The percentage of carry-over is also mainly explained by the level of appropriations committed in Q3 &amp; Q4, linked also to the fact that EU-OSHA does not make a lot of pre-financings due to the nature of the expenditure (service contracts) for which payment(s) come after first and/or final delivery.</p> <p>In 2021, EU-OSHA centralised the administrative resources and expertise for the management of all the Agency's procurements. This includes planning, tendering, awarding, monitoring. Expected result is harmonisation, quality standards and on efficiency gain leading to the positive impact on launching earlier some tenders and therefore committing earlier in the year. This will also contribute to the decrease of the carry-over.</p>	
3 Performance	Notes that the Agency uses certain measures as key performance indicators (KPIs) to assess the added value provided by its activities and other measures to improve its budget management, such as work programme delivery, cancellation of payments appropriations and outreach capacity of intermediaries through networking; welcomes the fact that the Agency uses a KPI to	Noted.	N/A

Observation Number	Observation of the Discharge Authority	Response and measures taken by EU-OSHA	Status/ Reference
	measure the implementation of commitment appropriations, as this has been a critical point in previous years with consistent remarks of the Court in this regard; notes that the Agency has achieved almost all its targets with a part of the work programme was not achieved as the pandemic had an impact on travelling and events;		
4 Performance	Welcomes the fact that the Agency carried out the ex post evaluations of finalised occupational safety and health (OSH) overviews on work-related diseases, costs and benefits of OSH and on microenterprises and small enterprises; notes that the evaluation concluded that the Agency should continue its efforts in these important topical areas and specific recommendations were provided; welcomes the fact that in 2020 the Agency carried out the ex post evaluations of the Healthy Workplaces Campaign 2018-2019; notes that the campaign has been particularly successful in the area of stakeholders engagement and dissemination of activities;	EU-OSHA appreciates the comment.	Implemented
5 Performance	Notes that the Agency collaborates closely with other agencies, namely the European Foundation for the Improvement of Living and Working Conditions (Eurofound), the Fundamental Rights Agency, the European Centre for the Development of Vocational Training, the Joint Research Centre and the European Labour Authority, on topics of common interest such as the employment and social affairs policy; notes that the Agency, for the development of the OSH Barometer, cooperated with Eurostat; notes that the Agency worked closely with the European Chemical Agency for the work of dangerous substances; notes that the Agency also worked closely	EU-OSHA appreciates the comment.	Ongoing

Observation Number	Observation of the Discharge Authority	Response and measures taken by EU-OSHA	Status/ Reference
	with the European Maritime Safety Agency with regard to OSH in the context of oil spills; welcomes the 2020-2024 strategy to take action against cancer in the workplace;		
6 Performance	Appreciates the Agency's activities to develop, gather and provide reliable and relevant information, analysis and tools on OSH, which contribute to the Union policy aiming to promote healthy and safe workplaces across the Union;	EU-OSHA appreciates the comment.	N/A
7 Performance	Notes, in particular, the prominent role that the Agency has in supporting the implementation of principle 10 of the European Pillar of Social Rights; welcomes the Agency's strong commitment to ensuring that all workers enjoy the same OSH rights regardless of the size of the undertaking, the type of contract or the employment relationship;	EU-OSHA appreciates the comment.	N/A
8 Performance	Stresses the Agency's importance, autonomy and added value in its field of expertise; highlights the need of ensuring adequate human and financial resources allowing the Agency to continue implementing its work programme with a very high activity completion rate, in particular in the light of the implementation of the new EU Strategic Framework on Health and Safety at Work (2021-2027) and the forthcoming legislation on the protection of workers from the risks related to exposure to asbestos at work and carcinogens and mutagens directive;	EU-OSHA will continue its efforts at addressing the most important needs within occupational safety and health while at the same time seeking further efficiency gains.	Ongoing
9 Performance	Believes that the Agency can provide useful information and analysis on the impact of telework and other digital solutions for both employers and workers on OSH in the context of working conditions during the COVID-19 pandemic with particular attention to mental health;	EU-OSHA amended its work programmes to the needs caused by the COVID pandemic. This among other things included projects on teleworking. This area will be further explored under the ongoing OSH overviews on OSH and digitalisation,	Ongoing

Observation Number	Observation of the Discharge Authority	Response and measures taken by EU-OSHA	Status/ Reference
		psychosocial risks as well as future ESENER follow-up studies.	
10 Staff policy	Notes that, on 31 December 2019, the establishment plan was 97,5 % implemented, with 39 temporary agents appointed out of 40 temporary agents authorised under the Union budget (compared to 40 posts filled out 40 authorised in 2019); notes that, in addition, 24 contract agents worked for the Agency in 2020;	It should read “Notes that, on 31 December <b>2020</b> ...”	N/A
11 Staff policy	Notes with concern the lack of gender balance among senior managers, with three men (75 %) and one woman (25 %); notes the better gender balance on the management board, with 51 men (58,6 %) and 36 women (41,4 %), and among staff overall, with 16 men (30,2 %) and 44 women (69,8 %); asks the Agency to ensure gender balance at the management and staff levels in the future; asks the Commission and the Member States to take into account the importance of ensuring gender balance when nominating their members to the Agency’s management board;	EU-OSHA takes note of the recommendation on senior managers and would like to highlight that the statistics need to be read in light of the very low number of management posts (four in total).  Regarding staff, EU-OSHA takes note of the recommendation and reassures that when recruiting new staff, in case of equal merits between candidates of different gender, the job offer is made to the candidate whose gender is under-represented at the Agency.	Implemented
12 Staff policy	Welcomes the fact that no harassment cases were reported and that the Agency has a strong engagement in promoting anti-harassment policies, organising regularly awareness-raising sessions for its staff and creating a specialised intranet page on the topic;	Noted.	Ongoing
13 Staff policy	Regrets that staff feels isolated because of teleworking; however, welcomes the fact that management offers a lot of psychological support, mindfulness sessions and does its best to create the best possible atmosphere, based on what staff members need and what the local administration decides;	Noted.	Implemented

Observation Number	Observation of the Discharge Authority	Response and measures taken by EU-OSHA	Status/ Reference
14 Staff policy	Expresses concern about the long and non-transparent procedure for appointing the Agency's new executive director;	<p>The Management Board fully shares the opinion that it is a high priority to recruit a new Executive Director. The Management Board has therefore moved the procedure forward as fast as possible while also respecting the rights of the involved candidates. It must be accepted that there are aspects of the procedure which are beyond the control of the Management Board. In January 2022, the Management Board decided not to appoint any of the shortlisted candidates and close the procedure. A new procedure is being launched.</p> <p>With regard to transparency it should be noted that the procedure has been implemented exactly as foreseen in the rules of procedure of the Management and Executive Boards – these rules of procedure are available on the Agency's website. The procedure is a recruitment procedure, and it is therefore limited what can be communicated from the procedure while still respecting data protection requirements, equal treatment requirements and impartiality.</p> <p>Finally, it should be noted that the Management Board took timely action to ensure that an interim Executive Director was in place from day one after the retirement of the previous Executive Director.</p>	Implemented
15 Procurement	Notes that the Agency developed a consolidation strategy of its finance and procurement function that aims at optimising use of resources, harmonising processes, and better defining roles and responsibilities; notes that, due to the COVID-19 pandemic, the implementation, originally planned for 2020, has been postponed and started late 2020 with the appointment of an external expert to assist with practical arrangements;	The Agency acknowledges the comment and would like to highlight the successful progress and implementation of the strategy in the course of 2021.	Implemented

Observation Number	Observation of the Discharge Authority	Response and measures taken by EU-OSHA	Status/ Reference
16 Procurement	Notes that the implementation of the Agency's document management system was completed in 2020; further notes the adoption of e-procurement, in particular e-tendering and e-submission, the electronic signature procedure, and simplification and digitalisation of several internal workflows; recalls the importance of increasing the Agency's digitalisation in terms of internal operation and management but also in order to speed up the digitalisation of procedures; draws attention to the need to take all the necessary security measures to avoid any risk to the online security of the information processed;	<p>The Agency acknowledges the comment and wishes to highlight its commitment to the digitalisation and modernisation agendas. In this line, it started implementing PPMT in 2021 allowing a further digitalisation and efficiency of its internal operation and the achievement of the synergies derived from PPMT integration with other systems.</p> <p>One of the main outcomes has been the reinforcement of the online security of the information processed, both at the level of the tenders submission and of the internal management of procedures.</p>	Implemented
17 Prevention and management of conflicts of interest and transparency	Acknowledges the Agency's existing measures and ongoing efforts to ensure transparency and the prevention and management of conflicts of interest; notes that in January 2020 the Management Board revised the prevention and management of conflicts of interest policy and that the Management Board members are requested to provide a declaration of absence of conflicts of interest in addition to a declaration of interests; welcomes that both declarations are available on the Agency's website;	Noted.	Implemented
18 Internal control	Welcomes the fact that the Agency uses a non-conformity strategy that records not only ex ante exceptions, but also ex post events, aiming to improve existing procedures and detect internal control weaknesses; notes that in 2020 the non-conformities recorded did not indicate significant weaknesses in terms of the existing controls; notes that the Agency took part again in the peer review exercise on risk management in decentralised agencies launched by the Commission, by sharing	Noted.	Ongoing

Observation Number	Observation of the Discharge Authority	Response and measures taken by EU-OSHA	Status/ Reference
	knowledge, methodologies and critical risks with the other agencies taking part to the working group;		
19 Internal control	Notes that the Agency's Internal Control Framework (ICF) was adopted by the Management Board in 2019, based on the Commission's ICF ; notes that the Agency performed an assessment of the ICF for the reporting year 2020 that concluded that the framework is present and functions adequately concerning all internal control components;	Noted.	Ongoing
20 Internal control	Notes that the Agency's corporate risk register is linked to the ICF and that both are subject to periodical reviews by senior management; notes that all the risks monitored during 2020 were categorised as related to the 'external environment' and none of them is classified as a potential threat for the Agency's reputation or strategic achievement;	Noted.	Ongoing
21 Internal control	Takes notes of the fact that two corrective actions reported by the Court linked to the excessive committed appropriations carried over from previous years are ongoing;	Observations have been taken on board by the Agency and actions implemented, leading to the closure of one of them in 2022 as part of the 2021 exercise.	Ongoing
22 COVID-19 response and business continuity	Notes with satisfaction that the Agency provided useful information and resources to assess the risks and the impact on the workplace and mitigate them; notes that the Agency reported all the actions delivered and planned, such as projects related to telework, reports aiming to evaluate the psychosocial risks of the COVID-19 pandemic, guidance for the workplace and participation in several high-level meetings related to the protection of workers in the context of the COVID-19 pandemic;	Noted.	Implemented
23	Notes that the Agency supported remote working arrangements for	Noted.	Implemented



Observation Number	Observation of the Discharge Authority	Response and measures taken by EU-OSHA	Status/ Reference
COVID-19 response and business continuity	staff, launching new electronic internal procedures to facilitate business continuity; notes that the Agency provided to staff proper teleworking equipment and secure access to the Agency's IT systems; notes that internal and external meetings were moved online, and that paperless workflows were established to allow the Agency to continue meeting its financial and contractual obligations;		
24 COVID-19 response and business continuity	Notes that in 2020, the Agency continued to effectively communicate and promote OSH; notes that the Agency, despite COVID-19 restrictions, managed to actively present its work at over 300 events; notes that the Agency provided a multilingual (25 languages) guidance for workplaces, which is among the most downloaded and accessed publications in the history of the Agency, and a range of other COVID-19 resources were developed and communicated via the Agency's website; encourages the Agency to continue working on guidelines to help employers and workers adapt to the evolution of the COVID-19 pandemic;	EU-OSHA appreciates the comment and the Agency has indeed continued to develop and disseminate guidance linked to the COVID-19 pandemic, including workplace guidance related to the impact of long-COVID.	Ongoing
25 Other comments	Notes that the Agency started a cooperation with CERT-EU via a service level agreement in order to ensure cyber protection for the Agency; notes that in 2020, cybersecurity has been identified as an issue and that the Agency suggested to launch a call for tender for the provision of cyber security services in 2021; calls on the Agency to inform the discharge authority on the progress made;	The Agency has initiated discussions in the network of agency ICT managers as to how best to respond to the forthcoming EU Directive on Cybersecurity (NIS Directive). A proposal for additional resources to meet these new requirements is included in the Agency's draft SPD 2023. Negotiations are ongoing with CERT-EU as to whether they might provide Virtual CISO (chief information security officer) services to agencies obviating the need for a call for tender. Negotiations are also ongoing with other agencies regarding the sharing of cybersecurity staff. The Agency is also participating	Ongoing

Observation Number	Observation of the Discharge Authority	Response and measures taken by EU-OSHA	Status/ Reference
		in the discussion with the DIGIT about a new framework contract for cybersecurity.	
26 Other comments	Notes that with the proclamation of the European Pillar of Social Rights, the Agency is given an important role in implementing its principles;	The European Pillar of Social Rights provides an important overarching framework and goal for the Agency's work, which inspires EU-OSHA's Strategy 2022-2027 and is implemented through subsequent SPDs.	N/A

## 2.10 Environment management

At present, although EU-OSHA is not anticipating implementing an Eco-Management and Audit Scheme (EMAS) certification, it is taking steps to become more and more neutral in its operations and monitor its progress accordingly. EU-OSHA has implemented during the course of the years several measures to reduce its carbon footprint by launching new environment-oriented initiatives, raising awareness and monitoring data to set goals for improvement towards a smarter, greener and more efficient use of its premises, and a modern, agile and digital administration. It has continued to do so during 2022 with the implementation (among others) of the following actions:

- continuing with green procurement, in particular with the inclusion of 'green' measures and technical specifications for the supply of goods, services and works;
- the final adoption of the new rules on hybrid working and teleworking, setting the stable framework for all staff to lead to less commuting;
- the continuous contribution to the 'circular economy' by extending the life of goods usage through various donation exercises;
- the total elimination of single-use plastic items in office desks and meeting rooms, to the extent possible;
- the continuous active participation of EU-OSHA in the EU Greening Network within which new measures and initiatives are discussed, in particular for smaller agencies like EU-OSHA; and
- the implementation by the Management Board of the decision to make increased use of virtual meetings whenever possible and feasible.

Annex VII provides further details on how the Agency is actively taking care of the environment and reducing its footprint.

## 2.11 Assessment by management

Management's assurance is based on the examination of the evidence of the effectiveness of the procedures and the controls in place. Such evidence derives from both internal and external sources.

Internally, the interim Executive Director is responsible for ensuring the implementation of the internal control systems, which are monitored and assessed on a regular basis and in accordance with the established mechanisms and procedures, as described in the sections above. The outcome of the implementation of these processes is included in Part III. A further source of assurance is the outcome of the internal audits carried out by the IAS of the European Commission, which serves as the internal auditor of the Agency.

Externally, assurance is based on an examination of the evidence resulting from the observations and recommendations included in the ECA report, cf. section 2.6.2., as well as the EP's observations included in the Executive Director's discharge decision for the financial year N-2, cf. section 2.8.

Based on the information provided and as a result of an analysis and assessment of the internal and external elements of assurance related to the processes and procedures in place, it is considered that EU-OSHA fully achieves the five internal control objectives for management (cf. Article 30(2) of the 2019 Financial Regulation), which include:

- effectiveness, efficiency and economy of operations;
- reliability of reporting;
- safeguarding of assets and information;
- prevention, detection, correction and follow-up of fraud and irregularities; and
- adequate management of the risks relating to the legality and regularity of the underlying transactions, taking into account the multi-annual character of programmes as well as the nature of the payments concerned.

## Part II (b) External evaluations

EU-OSHA has a well-established performance monitoring and evaluation system that provides valuable information for accountability, management and learning purposes.

EU-OSHA has an evaluation policy and procedure in place in order to make sure that its evaluation work meets the needs in an effective and efficient way. A multi-annual evaluation plan operationalises the evaluation policy and the requirements of EU-OSHA's Financial Regulation. Almost all activities included in the SPDs underwent either an ex post or a mid-term evaluation since 2016. Furthermore, any major activity undergoes an ex ante evaluation, which is discussed with the Executive Board and Management Board, before the Management Board decides whether to include the new activity in the SPD.

An important element of the evaluation policy and procedure is to establish a harmonised approach to the follow-up on the conclusions from the evaluations. The Management Board, including the European Commission, is regularly informed on the outcome of ex post and mid-term evaluations and on the follow-up on the recommendations.

### Joint evaluation of EU-OSHA, Eurofound, ETF and Cedefop

At the end of 2016, the European Commission launched a joint evaluation of the four agencies in the employment and social affairs policy field, namely EU-OSHA, Cedefop, Eurofound and the ETF. This evaluation aimed at assessing the relevance, effectiveness and efficiency of each of these agencies, and to identify any possible overlaps in their mandates and activities. In April 2019, the Commission published its Staff Working Document on the evaluation.<sup>10</sup>

EU-OSHA's Management Board carefully examined the evaluation outcome and, in particular, the Staff Working Document. This led to the adoption of an action plan for the follow-up in January 2020 based on a dedicated seminar to discuss the Staff Working Document and its implications. The action plan and the status of its implementation can be found in Annex VIII.

As summarised in the Commission's Staff Working Document, the agencies have operated effectively, delivered on their work programmes, achieved the specific objectives in the work programmes, demonstrated high efficiency (through, for example, joint procurements, revision of work processes and reallocation of posts from administrative to operational tasks), and contributed to general EU policy objectives. It is concluded that the agencies respond well to new EU policy priorities and needs. These conclusions cover the four agencies together and EU-OSHA individually.

Though the findings are positive, possible areas for further improvement were also identified in the Staff Working Document. These concern effectiveness, efficiency, governance, reinforced cooperation and policy support for the EU and Member States. These recommendations for improvements have been assessed by the Management Board prior to the adoption of the action plan (see above). By the end of 2021, the action plan had been fully implemented and there are no outstanding actions. As of end 2022, a new evaluation study had been commissioned by the Commission.

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<sup>10</sup> For the evaluation and the Commission's Staff Working Document, SWD(2019) 159 final, please see: <https://ec.europa.eu/social/main.jsp?langId=en&catId=85&furtherNews=yes&newsId=9348>

## Part III Assessment of the effectiveness of the internal control systems

### 3.1 Effectiveness of the internal control systems

#### *Adoption of the ICF and development of KPIs*

The ICF was adopted by the Management Board and has entered into force as from 1 January 2019. The new framework comprises five internal control components and 17 principles and is based on the ICF of the European Commission.<sup>11</sup>

In 2019, the Agency developed KPIs for monitoring the validity and effectiveness of its ICF.

The Internal Control Coordinator is responsible for coordinating and overseeing the implementation of internal control and risk management in EU-OSHA. The Executive Director decides on the list of prioritised actions for the reporting year and allocates coordinators to the action plans. There is regular follow-up and reporting to the Executive Director and senior management by way of quarterly submission of status updates.

In the first quarter of 2023, an assessment on the ICF for the reporting year 2022 was done using the new KPIs for the framework. Results of the assessment show the presence and adequate functioning of all internal control components for the reporting year.

#### *Internal control and corporate risk management*

EU-OSHA's 'Corporate Risk Register' mapped to the ICF is subject to regular reviews by senior management. EU-OSHA carries out an annual risk assessment taking into account the inherent risk environment in which the Agency operates as well as specific activities and processes. At the corporate level, the assessment exercise involves the Executive Director and the senior management supported by Internal Control.

For each of the identified risks, a coordinator is appointed to draft an action and coordinate its implementation. The Internal Control Coordinator monitors and reports to senior management quarterly via the Risk Register.

In 2022, the Risk Register and related reporting were regularly reviewed with regular feedback provided to senior management. Three risks monitored in the course of 2022 were categorised as related to the 'external environment' and four as related to the 'internal environment'. None of the risks materialised in a way that could negatively affect the Agency's reputation or achievement of strategic or operational objectives.

#### *Risk management in decentralised agencies*

In 2022, EU-OSHA took part – as in the previous years – in the peer review exercise on risk management in decentralised agencies launched by the European Commission. In the scope of this exercise, EU-OSHA joined and coordinated a working group of agencies belonging to the partner DG and same cluster, namely: Eurofound, Cedefop, ETF and ELA (from same partner DG), and CdT.

For each of the yearly exercises, the cluster shared knowledge, methodology and critical risks. Consolidated information and analysis from the cluster was made available to the partner DG at the Commission.

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<sup>11</sup> See: [https://ec.europa.eu/budget/library/biblio/documents/control/C\\_2017\\_2373\\_Revision\\_ICF\\_en.pdf](https://ec.europa.eu/budget/library/biblio/documents/control/C_2017_2373_Revision_ICF_en.pdf)

## ***Non-conformity procedure***

At the beginning of 2023, the Executive Director adopted the 'Non-conformity report' for the year 2022 and decided that: (i) the procedure had been satisfactorily implemented; (ii) there were neither material nor critical events; (iii) the proposed steps to mitigate the resulting risks were adequate; and (iv) awareness raising on the non-conformity procedure shall continue at unit meetings.

## ***Fraud prevention and detection***

The implementation of the Anti-Fraud Strategy is overseen by the Management Board by a regular monitoring of the action plan. It is based on a risk assessment focused on fraud risks as part of the broader risk assessment carried out by the Agency. Whereas the measures and controls already in place to ensure legality and regularity of the transactions (e.g. segregation of duties, four-eyes principle, procedures and checklists) are considered to address satisfactorily the identified fraud risks, the newly adopted 2022-2026 Anti-Fraud Strategy takes into account that several anti-fraud measures have been established in the last years and aims at consolidating the existing anti-fraud framework and measures.

Raising awareness on ethics, integrity, and fraud prevention and detection among staff is a standing priority at the Agency. Information on fraud prevention, ethics and integrity is provided via regular training sessions to all staff and systematically to all newcomers.

Fraud risks are regularly assessed during the annual risk assessment exercise performed by the Agency.

## ***Transparency, accountability and integrity***

EU-OSHA's commitment to transparency, accountability and integrity is reflected in the first place in its approach to prevention and management of conflict of interest of its Management Board members.

Since the adoption of a formalised policy back in 2014, EU-OSHA has relied on a clear framework to assess and address any possible conflict of interest in a way to preserve the integrity of the Agency's decisions. In relation to the procedure related to the appointment of the new Executive Director, Management Board members were asked to submit a specific absence of conflict of interests and confidentiality declaration. Only those who submitted the declaration are involved in discussions and decisions on the matter.

As part of its commitment to transparency, EU-OSHA makes key documents publicly available on the website, including the EU-OSHA Strategy, SPDs and CAARs, the main evaluation and performance results, minutes, and deliberations by the Management Board and the Executive Board, taking into account the necessary data protection and confidentiality requirements, where applicable.

## ***Data protection***

Data protection activities centred on the implementation of the new data protection regulation 2018/1725 for EU institutions and bodies that came into effect in December 2018. Existing data protection statements and new ones are made available on EU-OSHA's new data protection section of the corporate website. The Agency's data processing activities are carried out in line with the requirements of Regulation 2018/1725.

## ***Cost and benefits of controls***

EU-OSHA is very aware of balancing the costs and benefits of its internal control system and therefore clearly links its control efforts to a risk assessment. When designing the controls, as it did when implementing its new ICF in 2019, the Agency has paid and continues to pay particular attention to the overall context in which it operates and continues to maintain a good balance between the costs and benefits of its controls.

## 3.2 Conclusions of assessments on the effectiveness of internal control systems

Based on the information provided and as a result of an analysis and assessment thereof, the internal control systems at the Agency are considered as fully effective, cost effective and efficient also in terms of controls related to financial, budget and procurement management, whereas no need for any major improvement has been identified.

## 3.3. Statement of the (interim) Internal Control Coordinator

*I, the undersigned,*

*Manager in charge of internal control and risk management within EU-OSHA, in my capacity as (interim) Internal Control Coordinator,*

*Declare that, in accordance with EU-OSHA's Internal Control Framework, I have reported my advice and recommendations on the overall state of internal control in the Agency to the interim Executive Director.*

*I hereby certify that the information provided in the present Consolidated Annual Activity Report and in its annexes is, to the best of my knowledge, accurate, reliable and complete.*

*(e-signed) – (e-dated)*

*Nadège Perrine*

## Part IV. Management assurance

### 4.1 Review of the elements supporting assurance

The interim Executive Director can rely on the following building blocks of assurance:

- the existing measures to ensure legality and regularity of the Agency's underlying transactions, including ex ante verification and ex post controls, regular checks on segregation of duties, and specific measures to prevent and detect fraud and conflict of interest;
- the work of the IAS and the Agency's follow-up to the audit recommendations;
- the lessons learnt from the reports of the ECA for the years prior to the year of this declaration;
- the assessment of the quantitative and qualitative nature of the non-conformities included in the register for 2022;
- the Agency's performance management framework, which includes regular monitoring of work programme implementation, performance indicators, and planning and follow-up to evaluations;
- the declaration of the Internal Control Coordinator based on their regular monitoring of the implementation of internal control systems at the Agency, including the assessment of the ICF against its indicators and the Agency's risk management policy; and
- the declarations of assurance of the Authorising Officers by delegation.

Parts II and III are based on a systematic analysis of the evidence available with respect to the building blocks of assurance.

### 4.2 Reservations

Materiality is the basis for defining significant weaknesses in both qualitative and quantitative terms. Determining whether a weakness should be reported in the form of reservation in the CAAR is a matter of judgement of the Authorising Officer (Executive Director). They should identify the overall impact of a certain weakness and determine whether it can lead to a reservation and influence the conclusions on assurance. The materiality criteria provide the basis for this assessment by the Authorising Officer.

The materiality criteria used by EU-OSHA and the method used to assess its significance are presented below.

Weaknesses that are likely to lead to a reservation fall within the scope of the declaration of assurance and relate to the (lack of) reasonable assurance of:

- use of resources,
- sound financial management, and
- legality and regularity of operations.<sup>12</sup>

Determining whether a certain weakness is material involves a judgment in qualitative and quantitative terms.

From a qualitative point of view, the significance of a weakness is judged on the basis of:

- nature and scope of the weakness,
- duration of the weakness,

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<sup>12</sup> Examples of possible weaknesses that may qualify for a reservation include (non-exhaustive list):

- significant occurrence of errors in the underlying transactions (legality and regularity) detected during the controls or supervision exercises;
- significant control system weaknesses;
- insufficient audit coverage and/or inadequate information from internal control systems;
- critical issues outlined by the European Court of Auditors, Internal Audit Service and European Anti-Fraud Office; and
- significant reputational events.



- existence of satisfactory compensatory measures (mitigating controls), and
- existence of provably effective corrective actions (action plans).

From a quantitative point of view, a weakness is considered material if the financial impact (monetary value of the identified issue, amount considered erroneous, amount considered at risk) is greater than 2% of the authorised commitments for the reporting year.

When a weakness is considered qualitatively and/or quantitatively material, a reservation is formulated and reported in the CAAR.

Based on the review of the elements of assurance and the materiality criteria outlined above, it is considered that no reservation must be included in relation to 2022.

### **4.3 Overall conclusions on assurance**

The interim Executive Director has had reasonable assurance that, overall, suitable controls are in place and working as intended, risks have been appropriately identified, monitored and mitigated, and necessary improvements and reinforcement measures have been implemented. As a result, there have not been reasons to introduce any reservation for the financial year 2022.

## Part V. Declaration of Assurance

*I, the undersigned William Cockburn, interim Executive Director of EU-OSHA, in my capacity as authorising officer,*

*Declare that the information contained in this report gives a true and fair view;*

*State that I have reasonable assurance that the resources assigned to the activities described in this report have been used for their intended purpose and in accordance with the principles of sound financial management, and that the control procedures put in place give the necessary guarantees concerning the legality and regularity of the underlying transactions.*

*This reasonable assurance is based on my own judgement based on the information at my disposal, such as the results of the self-assessment, the declarations of assurance by the authorising officers by delegation, the work of the Internal Audit Service and the lessons learnt from the reports of the Court of Auditors for years prior to the year of this declaration.*

*I confirm that I am not aware of anything not reported here that could harm the interests of the Agency.*

*(e-signed) – (e-dated)*

*William Cockburn*

## Annexes

## Annex I. Core business statistics

### Key performance indicators

#### a) Mission and vision

Indicator	Type	Target	Measurement and frequency	Means	Results
Implementation of commitment appropriations	input/output	95%	Final committed amount aggregated across all three titles as percentage of total budget/Annually	Budgetary report	99%
Cancellation of payments appropriations	input/output	<5%	Total of cancellation of payment appropriations in the budget as percentage of total budget/Annually	Budgetary report	1,6%
Staff capacity	input/output	95%	Posts occupied converted into Full Time Equivalents for the reference period as a percentage of available posts in budget/Annually	Budgetary report	98%
Work programme delivery	input/output	90%	Share of outputs delivered in the planning year vs planned outputs, calculated on the basis of completion status/Annually	Monitoring table	98%
Outreach capacity of intermediaries through networking	input/output	350	Events count across all activities across all priority areas where work of the Agency has been actively presented (policy and workplace practice oriented), either organised by the Agency or organised by others/Annually	Monitoring table	411
Perceived performance	input/output	80%	Stakeholders' assessment: survey to Board and Focal Point members – share of respondents who find that the Agency is performing well/Annually	Surveys to Board and FOPs	92%
Relevance to needs	quality	80%	Stakeholders' assessment: Aggregate of: a) data from stakeholders' survey and b) data from after meeting and other surveys (aggregate of all activities) who find the Agency's work relevant/Annually	Surveys	84%
EU added value	quality	80%	Stakeholders' assessment: Aggregate of: a) data from stakeholders' survey and b) data	Surveys	87%

Indicator	Type	Target	Measurement and frequency	Means	Results
			from after meeting and other surveys (aggregate of all activities) who find that the Agency's work provide information not available at the national level or developed by others/Annually		
Usefulness	quality	80%	Stakeholders' assessment: Aggregate of: a) data from stakeholders' survey and b) data from after meeting and other surveys (aggregate of all activities) who find the Agency's work useful/Annually	Surveys	88%
Impact on policy	quality	80%	Stakeholders' assessment: Aggregate of: a) data from stakeholders' survey and b) data from after meeting and other surveys (aggregate of all activities) who have actively used the Agency's work for at least one purpose/Annually	Surveys	87%
Impact on workplace practice	quality	80%	Stakeholders' assessment: Aggregate of: a) data from stakeholders' survey and b) data from after meeting and other surveys (aggregate of all activities) who have actively used the Agency's work for at least one purpose/Annually	Surveys	84%

## b) Activities

Activity	Indicators	Target	Means	Results
1.3 Anticipating change	Relevance	80%	stakeholders' survey (only policy-makers) surveys carried out after events organised by the Agency (incl. under FAST)	69%
1.3 Anticipating change	Usefulness	80%	stakeholders' survey (only policy-makers) surveys carried out after events organised by the Agency (incl. under FAST)	72%

Activity	Indicators	Target	Means	Results
1.3 Anticipating change	EU added value	80%	stakeholders' survey (only policy-makers) surveys carried out after events organised by the Agency (incl. under FAST)	76%
1.3 Anticipating change	Impact	70%	stakeholders' survey (only policy-makers) surveys carried out after events organised by the Agency (incl. under FAST)	77%
2.1 ESENER	Relevance to needs: Number of countries that boosted samples sizes with own resources	2-3 per wave	Internal monitoring	2
2.1 ESENER	Usefulness: Number of downloads of ESENER data	10% increase from average of the first three years of previous wave <sup>13</sup>	Internal monitoring	46%
2.1 ESENER	Relevance	80%	stakeholders' survey (only policy-makers) surveys carried out after events organised by the Agency (incl. under FAST) surveys carried out with organisations who downloaded ESENER data	89%
2.1 ESENER	Usefulness	80%	stakeholders' survey (only policy-makers) surveys carried out after events organised by the Agency (incl. under FAST) surveys carried out with organisations who downloaded ESENER data	82%
2.1 ESENER	EU added value	80%	stakeholders' survey (only policy-makers)	87%

<sup>13</sup> The target included in this report differs from the one defined in the Single Programming Document 2021 for this activity (10% increase from previous wave). Data download is heavily dependent on when the dataset is made available – and the target as defined previously did not capture this aspect. As a consequence, the resulting information would be misleading. Calculating the average increase within the same timeframe across current and previous wave seems to be a more accurate way to inform about increase uptake of ESENER data.

Activity	Indicators	Target	Means	Results
			surveys carried out after events organised by the Agency (incl. under FAST) surveys carried out with organisations who downloaded ESENER data	
2.1 ESENER	Impact	70%	stakeholders' survey (only policy-makers) surveys carried out after events organised by the Agency (incl. under FAST) surveys carried out with organisations who downloaded ESENER data	82%
2.9 EU-OSH info systems	Relevance	80%	stakeholders' survey (only policy-makers) surveys carried out after events organised by the Agency (incl. under FAST)	N/A*
2.9 EU-OSH info systems	Usefulness	80%	stakeholders' survey (only policy-makers) surveys carried out after events organised by the Agency (incl. under FAST)	71%
2.9 EU-OSH info systems	EU added value	80%	stakeholders' survey (only policy-makers) surveys carried out after events organised by the Agency (incl. under FAST)	73%
2.9 EU-OSH info systems	Impact	70%	stakeholders' survey (only policy-makers) surveys carried out after events organised by the Agency (incl. under FAST)	N/A*
2.10 OSH and digitalisation	Relevance	80%	stakeholders' survey (only policy-makers) surveys carried out after events organised by the Agency (incl. under FAST)	92%
2.10 OSH and digitalisation	Usefulness	80%	stakeholders' survey (only policy-makers) surveys carried out after events organised by the Agency (incl. under FAST)	92%
2.10 OSH and digitalisation	EU added value	80%	stakeholders' survey (only policy-makers) surveys carried out after events	89%

Activity	Indicators	Target	Means	Results
			organised by the Agency (incl. under FAST)	
2.10 OSH and digitalisation	Impact	70%	stakeholders' survey (only policy-makers) surveys carried out after events organised by the Agency (incl. under FAST)	93%
2.11 Support to compliance to SMEs	Relevance	80%	stakeholders' survey (only policy-makers) surveys carried out after events organised by the Agency (incl. under FAST)	N/A*
2.11 Support to compliance to SMEs	Usefulness	80%	stakeholders' survey (only policy-makers) surveys carried out after events organised by the Agency (incl. under FAST)	N/A*
2.11 Support to compliance to SMEs	EU added value	80%	stakeholders' survey (only policy-makers) surveys carried out after events organised by the Agency (incl. under FAST)	N/A*
2.11 Support to compliance to SMEs	Impact	70%	stakeholders' survey (only policy-makers) surveys carried out after events organised by the Agency (incl. under FAST)	N/A*
3.1 OiRA	Usefulness - Number of new tools created per year	20-25	Internal monitoring	49
3.1 OiRA	Impact - Number of new risk assessments performed	30000	Internal monitoring	72067
3.1 OiRA	Relevance	80%	stakeholders' survey (only workplace intermediaries from countries where OiRA tools exist) surveys carried out after events organised by the Agency (incl. under FAST); survey to EU partners OiRA users' survey	81%



Activity	Indicators	Target	Means	Results
3.1 OiRA	Usefulness	80%	stakeholders' survey (only workplace intermediaries from countries where OiRA tools exist) surveys carried out after events organised by the Agency (incl. under FAST); survey to EU partners OiRA users' survey	80%
3.1 OiRA	EU added value	80%	stakeholders' survey (only workplace intermediaries from countries where OiRA tools exist) surveys carried out after events organised by the Agency (incl. under FAST); survey to EU partners	70%
4.6 HWC on MSDs	Promotion - Number of promotion actions implemented by the Agency	300	Internal monitoring	1322
4.6 HWC on MSDs	Promotion - : Number of media partners	25-30	Internal monitoring	29
4.6 HWC on MSDs	Engagement - Number of campaign activities organised by official campaign partners, media partners, focal points and EEN OSH ambassadors	400	Internal monitoring	2217
4.6 HWC on MSDs	Engagement - Key stakeholder groups represented at HWC flagship events	100%	Internal monitoring via list of participants of flagship events	100%
4.6 HWC on MSDs	Engagement - Number of official campaign partners	80-100	Internal monitoring	80-100
4.6 HWC on MSDs	Usefulness	80%	stakeholders' survey (workplace intermediaries and policy makers); surveys carried out after events organised by the Agency; HWC partners' survey	98%

Activity	Indicators	Target	Means	Results
4.6 HWC on MSDs	Usefulness of FAST events	80%	surveys carried out after events organised by the Agency under FAST for the campaign	81%
4.6 HWC on MSDs	EU added value	80%	stakeholders' survey (workplace intermediaries and policy makers); surveys carried out after events organised by the Agency; HWC partners' survey	90%
4.6 HWC on MSDs	Impact	80%	stakeholders' survey (workplace intermediaries and policy makers); surveys carried out after events organised by the Agency; HWC partners' survey	84%
4.7 Awareness raising actions	Promotion - Number of promotion and dissemination activities per year	600	Internal monitoring	897
4.7 Awareness raising actions	Promotion - Number of events organised by the Agency (under the activity and under FAST)	140	Internal monitoring	203
4.7 Awareness raising actions	Reach via websites	2,5 million visits	Internal monitoring	3.339,773
4.7 Awareness raising actions	Usefulness – FAST events	80%	surveys carried out after events organised by the Agency under FAST	99%
4.7 Awareness raising actions	Usefulness of communication products and services	80%	stakeholders' survey and surveys organised after events incl. FAST	79%
4.8 Multilingualism	Relevance to needs: FOPs who participate in the portfolio scheme	22 out of 27	Internal monitoring	26
4.8 Multilingualism	Usefulness: Agency's translated products are key to get the OSH messages across in their countries	80%	FOPs annual survey	93%

Activity	Indicators	Target	Means	Results
5.3 Networking knowledge	Usefulness (OSHwiki)	80%	stakeholders' survey (only policy makers)	94%
5.3 Networking knowledge	Relevance	80%	stakeholders' survey (only policy-makers) surveys carried out after events organised by the Agency (incl. under FAST)	100%
5.3 Networking knowledge	Usefulness	80%	stakeholders' survey (only policy-makers) surveys carried out after events organised by the Agency (incl. under FAST)	N/A*
5.3 Networking knowledge	EU added value	80%	stakeholders' survey (only policy-makers) surveys carried out after events organised by the Agency (incl. under FAST)	100%
5.3 Networking knowledge	Impact	70%	stakeholders' survey (only policy-makers) surveys carried out after events organised by the Agency (incl. under FAST)	76%
6.4 Strategic and operational networking	Engagement in planning, monitoring and implementation of Agency's work programme	80%	Board and FOP annual survey	88%
6.4 Strategic and operational networking	Quality of meetings	80%	Surveys after network meetings	96%

\*indicators results are not available because surveys could not be launched either due to the implementation stage of the activity or for other reasons it was not possible to survey relevant and informed stakeholders.

## Programming Document 2022-2024 - 2022 work programme implementation report – status at 31.12.2022

Title	Output Type	Output Subtype	Planned End Date	Output Status	Revised End Date
<b>1.3 Anticipating future challenges to OSH</b>					
Expert Article on Cybersecurity and OSH	Publication	Discussion paper/article	2022 Q2	Delivered	2022 Q2
Expert article on OSH as a key factor to attract new personnel	Publication	Discussion paper/article	2022 Q2	Delivered	2022 Q2
Foresight-3 – report phase 2	Publication	Report: methodology	2022 Q4	Delayed	2023 Q1
Expert Article on Workers with mental health condition in a digitalized world	Publication	Discussion paper/article	2023 Q2	To be delivered	2023 Q2
Expert article on Unmanned aerial vehicles (UAV) or drones	Publication	Discussion paper/article	2023 Q2	To be delivered	2023 Q2
2022 FOP seminar on 2021 articles	Events	Conference	2022 Q4	Delivered	2022 Q2
2022 Policy brief 1 - Foresight 3	Publication	Report: infosheets	2023 Q1	To be delivered	2023 Q1
2022 Policy brief 2 - Foresight 3	Publication	Report: infosheets	2023 Q1	To be delivered	2023 Q1
2022 Policy brief 3 - Foresight 3	Publication	Report: infosheets	2023 Q1	To be delivered	2023 Q1
2022 Policy brief 4 - Foresight 3 (2022)	Publication	Report: infosheets	2023 Q1	To be delivered	2023 Q1
2023 FOP seminar on 2022 articles	Events	Conference	2023 Q1	To be delivered	2023 Q1
<b>2.1 ESENER</b>					
ESENER-3 Accommodation and food service sector study - main overview report	Publication	Report: literature review	2023 Q1	To be delivered	2023 Q1
ESENER-3 Education sector study - main overview report	Publication	Report: literature review	2022 Q4	Delivered	2022 Q4
ESENER-3 ex-post evaluation	Publication	Report: technical analysis	2023 Q2	To be delivered	2023 Q2
ESENER-3 healthcare sector study - main report	Publication	Report: literature review	2022 Q1	Delivered	2022 Q1
ESENER-3 Overview report (traditional)	Publication	Report: literature review	2022 Q1	Delivered	2022 Q3
ESENER-3 Psychosocial risks - 6 country reports	Publication	Report: literature review	2022 Q1	Delivered	2022 Q2
ESENER-3 Psychosocial risks - main overview report	Publication	Report: literature review	2022 Q1	Delivered	2022 Q2
ESENER-3 Transportation and storage - main overview report	Publication	Report: literature review	2023 Q3	To be delivered	2023 Q3
ESENER-4 Dataset	Publication	Database	2024 Q4	To be delivered	2024 Q4

Title	Output Type	Output Subtype	Planned End Date	Output Status	Revised End Date
<b>2.8 Worker exposure survey</b>					
Final report	Publication	Report: technical analysis	2023 Q4	To be delivered	2024 Q3
First findings summary	Publication	Report: technical analysis	2023 Q2	To be delivered	2023 Q4
Overview report - WES key findings	Publication	Report: technical analysis	2023 Q3	To be delivered	2024 Q1
Publication of dataset	Publication	Database	2023 Q4	To be delivered	2024 Q1
Publication of methodological report	Publication	Report: methodology	2024 Q1	To be delivered	2024 Q1
Visualisation of data: infographics and/or infosheets (format to be confirmed)	Publication	Infographic/PPTs for publication	2023 Q4	To be delivered	2024 Q1
WESAG meeting (3rd)	Events	Network meeting	2022 Q3	Delivered	2022 Q2
<b>2.9 EU OSH Information System</b>					
Analytical overview report - State of OSH	Publication	Report: technical analysis	2022 Q1	Delayed	2023 Q1
Collaboration agreements	Actions	Cooperation agreement	2022 Q4	Cancelled	2022 Q4
Improved visualisation tool	Publication	Data visualisation/data set	2022 Q4	Delivered	2022 Q4
<b>2.10 OSH and Digitalisation</b>					
10 case studies reports Advanced robotics and automation of tasks in the workplace	Publication	Case study/good practice example	2023 Q1	To be delivered	2023 Q1
10 case studies reports New monitoring systems for workers' safety and health	Publication	Case study/good practice example	2023 Q3	To be delivered	2023 Q3
29 Country reports in EN + 29 country reports on national languages on OSH pulse	Publication	Report: country report	2022 Q4	Delivered	2022 Q4
5 Short examples of good practices Advanced robotics and automation of tasks in the workplace	Publication	Case study/good practice example	2023 Q1	To be delivered	2023 Q1
Article on hybrid work and OSH	Publication	Discussion paper/article	2023 Q4	To be delivered	2023 Q4
Article/research on technologies for the management of workers	Publication	Discussion paper/article	2023 Q4	To be delivered	2023 Q4
Case example on digital platform work (1)	Publication	Case study/good practice example	2022 Q1	Delivered	2022 Q1
Case example on digital platform work (2)	Publication	Case study/good practice example	2022 Q1	Delivered	2022 Q1
Case example on digital platform work (4)	Publication	Case study/good practice example	2022 Q1	Delivered	2022 Q1

Title	Output Type	Output Subtype	Planned End Date	Output Status	Revised End Date
Case example on digital platform work (3)	Publication	Case study/good practice example	2022 Q1	Delivered	2022 Q1
Comparative report case studies Advanced robotics and automation of tasks in the workplace	Publication	Report: technical analysis	2023 Q1	To be delivered	2023 Q1
Expert article on platform work and workforce diversity	Publication	Discussion paper/article	2023 Q1	To be delivered	2023 Q1
Expert article on tools for platform work	Publication	Discussion paper/article	2023 Q1	To be delivered	2023 Q1
Info sheet 1 New monitoring systems for worker safety and health	Publication	Report: infosheets	2023 Q1	To be delivered	2023 Q1
Info sheet 2 New monitoring systems for worker safety and health	Publication	Report: infosheets	2023 Q1	To be delivered	2023 Q1
Info sheet 3 New monitoring systems for worker safety and health	Publication	Report: infosheets	2023 Q1	To be delivered	2023 Q1
Info sheet 4 New monitoring systems for worker safety and health WP1 T12	Publication	Report: infosheets	2023 Q1	To be delivered	2023 Q4
Info sheet 5 New monitoring systems for worker safety and health WP2	Publication	Report: infosheets	2023 Q4	To be delivered	2023 Q4
Info sheet 6 New monitoring systems for worker safety and health	Publication	Report: infosheets	2023 Q4	To be delivered	2023 Q4
Info sheet 7 New monitoring systems for worker safety and health	Publication	Report: infosheets	2023 Q4	To be delivered	2023 Q4
Joint report JRC/EUROFOUND/EU-OSHA "How digital technology is reshaping the art of management"	Publication	Report: technical analysis	2022 Q4	Delivered	2022 Q4
Overarching report OSH Pulse - Occupational safety and health in post-pandemic workplaces	Publication	Report: technical analysis	2022 Q4	Delivered	2022 Q3
Overview of definitions, uses and policies, strategies and initiatives related to advanced robotics and automation of tasks	Publication	Report: literature review	2022 Q1	Delivered	2022 Q2
Policy brief (1) Definitions, mapping and policy overview Exploratory review Management of workers through AI-based systems	Publication	Report: infosheets	2022 Q2	Delivered	2022 Q2
Policy brief (2) Definitions, mapping and policy overview on Management of workers through AI-based systems	Publication	Report: infosheets	2022 Q2	Delivered	2022 Q2

Title	Output Type	Output Subtype	Planned End Date	Output Status	Revised End Date
Policy brief (3) Assessment of OSH challenges and opportunities of Management of workers through AI-based systems	Publication	Report: infosheets	2022 Q1	Delivered	2022 Q3
Policy brief (4) Management of workers through AI-based systems: Prevention measures	Publication	Report: infosheets	2022 Q1	Delivered	2022 Q3
Policy brief 10 Advanced robotics and automation of tasks in the workplace	Publication	Report: infosheets	2023 Q1	To be delivered	2023 Q1
Policy brief 11 Advanced robotics and automation of tasks in the workplace	Publication	Report: infosheets	2023 Q1	To be delivered	2023 Q1
Policy brief 7 Case studies Advanced robotics and automation of tasks in the workplace	Publication	Report: infosheets	2023 Q1	To be delivered	2023 Q1
Policy brief 8 Case studies Advanced robotics and automation of tasks in the workplace	Publication	Report: infosheets	2023 Q1	To be delivered	2023 Q1
Policy brief 9 Case studies Advanced robotics and automation of tasks in the workplace	Publication	Report: infosheets	2023 Q1	To be delivered	2023 Q1
Policy brief Cobots	Publication	Report: infosheets	2022 Q1	Delivered	2022 Q2
Policy brief on advanced robotics and automation of tasks	Publication	Report: infosheets	2022 Q1	Delivered	2022 Q2
Policy brief on cobots	Publication	Report: infosheets	2022 Q1	Delivered	2022 Q2
Policy brief on cobots	Publication	Report: infosheets	2022 Q1	Delivered	2022 Q2
Policy brief on digital platform work (2)	Publication	Report: infosheets	2022 Q1	Delivered	2022 Q1
Policy brief OSH challenges and opportunities of advanced robotics automation of tasks	Publication	Report: infosheets	2022 Q1	Delivered	2022 Q2
Policy brief Definition, mapping & overview of policies, strategies and initiatives on advanced robotics and automation of tasks	Publication	Report: infosheets	2022 Q1	Delivered	2022 Q2
Policy case example on digital platform work (1)	Publication	Case study/good practice example	2022 Q1	Delivered	2022 Q1
Policy case example on digital platform work (2)	Publication	Case study/good practice example	2022 Q1	Delivered	2022 Q1
Policy case example on digital platform work (3)	Publication	Case study/good practice example	2022 Q1	Delivered	2022 Q1
Policy case example on digital platform work (4)	Publication	Case study/good practice example	2022 Q1	Delivered	2022 Q1

Title	Output Type	Output Subtype	Planned End Date	Output Status	Revised End Date
Report Assessment of OSH challenges and opportunities of AI-based systems for the automation of tasks	Publication	Report: literature review	2022 Q1	Delivered	2022 Q2
Report Assessment of OSH challenges and opportunities of Management of workers through AI-based systems	Publication	Report: literature review	2022 Q1	Delivered	2022 Q3
Report Definition, mapping and policy overview on Management of workers through AI-based systems	Publication	Report: literature review	2022 Q2	Delivered	2022 Q2
Report overview of policy, research and practices on OSH and digital platform work	Publication	Report: literature review	2022 Q1	Delivered	2022 Q1
Review of OSH challenges and opportunities associated with intelligent cobots	Publication	Report: literature review	2022 Q1	Delivered	2022 Q2
Review on new monitoring systems for workers' safety and health	Publication	Report: literature review	2022 Q2	Delivered	2022 Q4
Review on workplace level resources	Publication	Report: literature review	2022 Q4	Delayed	2023 Q1
Workshop on OSH in the digital platform economy	Events	Expert meeting	2023 Q1	To be delivered	2023 Q1
Workplace Resources Implementation Guide New monitoring systems for workers' safety and health	Publication	Infographic/PPTs for publication	2023 Q4	To be delivered	2023 Q4
Workshop New Monitoring Systems and OSH	Events	Expert meeting	2022 Q2	Delivered	2022 Q2
Comparative report case studies on new monitoring systems for workers' safety and health	Publication	Report: literature review	2023 Q4	To be delivered	2023 Q4
<b>2.11 Supporting Compliance</b>					
Expert meeting 1 market influence	Events	Expert meeting	2022 Q2	Delivered	2022 Q2
Expert meeting 2 market influence	Events	Expert meeting	2022 Q4	Delivered	2022 Q4
Review article on enhancing measuring and monitoring approaches of sustainability and OSH within supply chains	Publication	Discussion paper/article	2023 Q2	To be delivered	2023 Q4
SuCo market influence Literature review	Publication	Report: literature review	2023 Q2	To be delivered	2023 Q2
SuCo market influence WP1 Policy brief 1 The use of certification and standards in supply chain governance	Publication	Report: literature review	2023 Q2	To be delivered	2023 Q2



Title	Output Type	Output Subtype	Planned End Date	Output Status	Revised End Date
2.11.a SuCo market influence WP1 Policy brief 2 Clients in the construction industry as a new dynamic actor in OSH supply chains	Publication	Report: literature review	2023 Q3	To be delivered	2023 Q3
Discussion paper – Occupational Safety and Health professionals / preventive services in Europe	Publication	Discussion paper/article	2023 Q3	To be delivered	2023 Q3
Discussion paper on the “Health and Safety in the Titres Services Sector in Belgium”	Publication	Discussion paper/article	2022 Q1	Delivered	2022 Q2
Discussion paper on the “Systems of sanctions”	Publication	Discussion paper/article	2022 Q1	Delayed	2023 Q1
ESENER data analysis and Discussion paper on OSH Preventive Services / experts in Europe	Publication	Discussion paper/article	2022 Q1	Delayed	2023 Q1
OSHWiki article on the “Health and Safety in the Titres Services Sector in Belgium”	Publication	Oshwiki article	2022 Q1	Delivered	2022 Q2
OSHWiki article on the “Systems of sanctions”	Publication	Oshwiki article	2022 Q1	Delayed	2023 Q1
State influence: In-depth reports on innovative enforcement and prevention services - national studies (Germany)	Publication	Case study/good practice example	2024 Q1	To be delivered	2024 Q1
State influence: In-depth reports on innovative enforcement and prevention services - national studies (Norway)	Publication	Case study/good practice example	2024 Q1	To be delivered	2024 Q1
20 Full case studies of supply chain relations in the construction and agri-food sector	Publication	Case study/good practice example	2024 Q2	To be delivered	2024 Q2
Comparative analysis of supply chain relations in the construction and agri-food sector	Publication	Report: literature review	2024 Q2	To be delivered	2024 Q2
Final comprehensive review of OSH impact of supply chain relations in the construction and agri-food sector	Publication	Report: literature review	2023 Q1	To be delivered	2023 Q1
OSH-wiki article Comparative analysis of supply chain relations in the construction and agri-food sector	Publication	Report: literature review	2024 Q2	To be delivered	2024 Q2

Title	Output Type	Output Subtype	Planned End Date	Output Status	Revised End Date
Policy brief 3 of supply chain relations in the construction and agri-food sector	Publication	Report: literature review	2024 Q2	To be delivered	2024 Q2
Policy brief 4 of supply chain relations in the construction and agri-food sector	Publication	Report: literature review	2024 Q2	To be delivered	2024 Q2
Policy brief 5 of supply chain relations in the construction and agri-food sector	Publication	Report: literature review	2024 Q2	To be delivered	2024 Q2
Suco expert articles State Influence	Publication	Discussion paper/article	2023 Q3	To be delivered	2022 Q4
<b>2.12 Psychosocial risks</b>					
Expert article Cardiovascular diseases and Psychosocial risks	Publication	Discussion paper/article	2023 Q2	To be delivered	2023 Q2
Expert article on links between domestic violence and OSH	Publication	Discussion paper/article	2023 Q2	To be delivered	2023 Q2
Expert article on Health and Social care sector and Psychosocial risks	Publication	Discussion paper/article	2023 Q4	To be delivered	2023 Q4
Expert article on mental health after COVID - EU figures	Publication	Discussion paper/article	2023 Q4	To be delivered	2023 Q4
Research review on low economic status workers	Publication	Report: literature review	2024 Q1	To be delivered	2024 Q1
<b>3.1 OiRA</b>					
20-30 new/updated OiRA tools	Publication	e-tools	2022 Q3	Delivered	2022 Q3
Case study for OiRA - Cyprus	Publication	Case study/good practice example	2022 Q4	Delayed	2023 Q1
EU OSHA tool publication	Publication	e-tools	2022 Q4	Delivered	2022 Q4
High level conference 2022	Events	Conference	2022 Q4	Delivered	2022 Q4
Publication report qualitative OiRA/risk assessment research	Publication	Report: technical analysis	2023 Q1	To be delivered	2023 Q1
Tool software improvements	Actions	Coordination of relations with key stakeholders	2022 Q4	Delivered	2022 Q4
<b>4.6 HWC 2020-2022 on musculoskeletal disorders</b>					
Case studies reports (9) - Participatory ergonomics	Publication	Case study/good practice example	2022 Q1	Delivered	2022 Q1
Final report "Checklist - Participatory ergonomics and MSDs"	Publication	Report: technical analysis	2022 Q1	Delivered	2022 Q1
Better schools by promoting good musculoskeletal health	Publication	Report: literature review	2022 Q1	Delivered	2022 Q2
European Week for Safety and Health 2022	Events	External event	2022 Q4	Delivered	2022 Q4

Title	Output Type	Output Subtype	Planned End Date	Output Status	Revised End Date
FAST/HWC implementation 2022	Events	Other agency events	2022 Q4	Delivered	2022 Q4
Final Campaign overview report	Publication	Report: summary	2023 Q2	To be delivered	2023 Q2
Healthy Workplaces Summit - promotion	Communication output	Online promotion	2022 Q4	Delivered	2022 Q4
Healthy Workplaces Summit + HW GPA ceremony	Events	External event	2022 Q4	Delivered	2022 Q4
HWC Evaluation Report	Publication	Report: technical analysis	2023 Q2	To be delivered	2023 Q2
HWC Infosheets	Publication	Report: infosheets	2022 Q4	Delivered	2022 Q3
Implementation of Campaign promotion plan	Communication output	Online promotion	2022 Q4	Delivered	2022 Q4
Info stand at EC premises (Berlaymont)	Events	External event	2022 Q2	Delivered	2022 Q2
Info stand at EU Council premises	Events	External event	2022 Q4	Delivered	2022 Q4
OCP GP Exchange event - content	Events	Conference	2022 Q2	Delivered	2022 Q2
OCP Steering Group Meeting (2022. 2nd semester)	Events	Network meeting	2022 Q4	Delivered	2022 Q4
OCP Steering Group Meetings (2022. 1st semester)	Events	Network meeting	2022 Q3	Delivered	2022 Q2
Official Campaign Partners Good practices exchange event	Events	External event	2022 Q1	Delivered	2022 Q2
OSH Wiki articles - HWC related	Publication	Oshwiki article	2022 Q4	Delivered	2022 Q4
Production of potential additional HWC 2020-2022 products	Publication	Infographic/PPTs for publication	2022 Q4	Delivered	2022 Q3
Regularly updated HWC website	Communication output	Website	2022 Q4	Delivered	2022 Q4
Servicing of OCPs/MPs (Results 2022)	Actions	Coordination of relations with key stakeholders	2022 Q4	Delivered	2022 Q4
<b>4.9 HWC 2023-2025 - Digitalisation</b>					
Core HWC promotional material (campaign guide, flyer, GPA leaflet)	Publication	Infographic/PPTs for publication	2023 Q3	To be delivered	2023 Q3
Final HWC website (website and back-end)	Communication output	Website	2023 Q3	To be delivered	2023 Q3
Updated Campaign Toolkit	Communication output	Website	2023 Q4	To be delivered	2023 Q4
<b>4.7 Awareness - Raising actions &amp; Communications</b>					
15 news releases/short messages	Communication output	Online promotion	2022 Q4	Delivered	2022 Q3

Title	Output Type	Output Subtype	Planned End Date	Output Status	Revised End Date
50-80 events over Europe with Agency participation	Events	External event	2022 Q4	Delivered	2022 Q4
70 media requests/articles	Communication output	Online promotion	2022 Q4	Delivered	2022 Q4
Europe Day: info stand or other communication actions	Events	Other agency events	2022 Q2	Delivered	2022 Q2
Film award 2022 - ceremony	Communication output	Online promotion	2022 Q4	Delivered	2022 Q4
Implementation of FAST AR activities	Events	Other agency events	2022 Q4	Delivered	2022 Q4
Implementation of the Agency's distribution programme - 1st semester	Actions	Coordination of relations with key stakeholders	2022 Q2	Delivered	2022 Q2
Implementation of the Agency's distribution programme - 2nd semester	Actions	Coordination of relations with key stakeholders	2022 Q4	Delivered	2022 Q4
Implementation of the Agency's publications programme - 1st semester	Publication	Corporate	2022 Q2	Delivered	2022 Q2
Implementation of the Agency's publications programme - 2nd semester	Publication	Corporate	2022 Q4	Delivered	2022 Q4
Media partners support-promotion and engagement actions	Actions	Coordination of relations with key stakeholders	2022 Q4	Delivered	2022 Q4
Napo film "fire" - initiated in 2022- delivered in 2023	Communication output	Videos and other visuals	2023 Q4	To be delivered	2023 Q4
Napo film (carcinogens) - initiated and delivered in 2022	Communication output	Videos and other visuals	2022 Q4	Delivered	2022 Q4
Online programme management, maintenance and hosting - 1st semester	Communication output	Website	2022 Q2	Delivered	2022 Q2
Online programme management, maintenance and hosting - 2nd semester	Communication output	Website	2022 Q4	Delivered	2022 Q4
Overall promotion programme implemented - 1st semester	Actions	Coordination of relations with key stakeholders	2022 Q2	Delivered	2022 Q2
Overall promotion programme implemented - 2nd semester	Actions	Coordination of relations with key stakeholders	2022 Q4	Delivered	2022 Q4
Stakeholders' newsroom for FAST/AR activities - online items	Communication output	Online promotion	2022 Q4	Delivered	2022 Q4
<b>4.8 Multilingualism</b>					
Implementation of Agency's translation plan year 2022	Publication	Corporate	2022 Q4	Delivered	2022 Q4

Title	Output Type	Output Subtype	Planned End Date	Output Status	Revised End Date
<b>5.3 Networking Knowledge</b>					
Ad hoc Support to Commission	Actions	Coordination of relations with key stakeholders	2022 Q4	Delivered	2022 Q4
Biomonitoring Review - expert exchange	Events	Expert meeting	2022 Q2	Delayed	2023 Q2
Biomonitoring Review practice in the EU	Publication	Report: literature review	2022 Q2	Delayed	2023 Q1
Cooperation with ECDC	Actions	Coordination of relations with key stakeholders	2022 Q4	Delivered	2022 Q4
Cooperation with EEA - climate change observatory	Actions	Coordination of relations with key stakeholders	2022 Q4	Delivered	2022 Q4
Cooperation with EU-ANSA on preparedness - follow-up to Covid-19 pandemic	Actions	Coordination of relations with key stakeholders	2022 Q4	Delivered	2022 Q4
COVID-19 - discussion paper - Long Covid	Publication	Discussion paper/article	2022 Q1	Delivered	2022 Q2
COVID-19 - OSH wiki article - Long Covid	Publication	Discussion paper/article	2022 Q1	Delivered	2022 Q2
Covid-19 and biological agents Directive - actions	Actions	Coordination of relations with key stakeholders	2022 Q4	Delivered	2022 Q4
Covid-19 and biological agents Directive - three workshops	Events	Expert meeting	2022 Q4	Delivered	2022 Q4
DS resources updating database	Communication output	Website	2022 Q4	Delivered	2022 Q4
DS resources updating E-tools	Communication output	Website	2022 Q4	Delivered	2022 Q4
E-tools Seminar	Events	Conference	2022 Q4	Delivered	2022 Q4
Expert Exchange program Visits	Events	Visit	2022 Q4	Cancelled	2022 Q4
HazChem@Work - cooperation with IPChem/EEA - joint information	Communication output	Website	2022 Q2	Delivered	2022 Q4
HazChem@Work - cooperation with IPChem/EEA	Actions	Coordination of relations with key stakeholders	2022 Q4	Delivered	2022 Q4
Joint EU-ANSA report on joint actions related to Covid-19	Publication	Report: technical analysis	2022 Q1	Delivered	2022 Q1
Joint report on zoonotic influenza with ECDC, EFSA and the European reference laboratory for avian influenza and Newcastle disease	Publication	Report: technical analysis	2022 Q4	Delivered	2022 Q3
OSHWiki articles (30 reviewed or new articles)	Publication	Oshwiki article	2022 Q4	Delivered	2022 Q4

Title	Output Type	Output Subtype	Planned End Date	Output Status	Revised End Date
OSHWiki platform update	Communication output	Website	2022 Q4	Delivered	2022 Q4
Guideline in the area of occupational biomonitoring	Publication	Report: technical analysis	2023 Q3	To be delivered	2023 Q3
Rehabilitation after COVID - overview of state of the art	Publication	Discussion paper/article	2023 Q4	To be delivered	2023 Q4
Rehabilitation after COVID - practical guidance	Publication	Oshwiki article	2023 Q4	To be delivered	2023 Q4
Research Coordination Meeting	Events	Expert meeting	2022 Q4	Cancelled	2022 Q4
Roadmap on carcinogens - collaboration with the Presidency countries	Actions	Coordination of relations with key stakeholders	2022 Q4	Delivered	2022 Q4
Roadmap on carcinogens - collaboration with the roadmap partners	Actions	Coordination of relations with key stakeholders	2022 Q4	Delivered	2022 Q4
Roadmap on carcinogens event	Events	Other agency events	2022 Q4	Delivered	2022 Q4
SLIC/EU-OSHA labour inspectors survey - high risk occupations - follow-up	Actions	Coordination of relations with key stakeholders	2022 Q4	Delivered	2022 Q4
Update of VeSafe	Communication output	Website	2022 Q4	Delivered	2022 Q4
Updated information on national strategies	Publication	Oshwiki article	2022 Q4	Delivered	2022 Q2
Updated Web section on EU legislation and national strategies	Communication output	Website	2022 Q4	Delivered	2022 Q4

#### 6.4 Strategic and Operational Networking

Active engagement in the Heads of Agencies' network	Actions	Coordination of relations with key stakeholders	2022 Q4	Delivered	2022 Q4
Active participation in EEN annual conference	Events	External event	2022 Q4	Cancelled	2022 Q4
Annual EEN OSH Ambassador meeting	Events	Other agency events	2022 Q2	Delivered	2022 Q1
Director or other staff's visit 1	Actions	Coordination of relations with key stakeholders	2022 Q1	Cancelled	2022 Q1
Director or other staff's visit 2	Actions	Coordination of relations with key stakeholders	2022 Q2	Delivered	2022 Q2
Director or other staff's visit 3	Actions	Coordination of relations with key stakeholders	2022 Q4	Delivered	2022 Q4
Director or other staff's visit 4	Actions	Coordination of relations with key stakeholders	2022 Q4	Delivered	2022 Q4
EB meeting III	Events	Network meeting	2022 Q4	Delivered	2022 Q4
EB meeting I	Events	Network meeting	2022 Q1	Delivered	2022 Q1

Title	Output Type	Output Subtype	Planned End Date	Output Status	Revised End Date
EB meeting II	Events	Network meeting	2022 Q2	Delivered	2022 Q2
EEN OSH Ambassadors - Joint seminar with FOPs	Communication output	Online promotion	2022 Q4	Delivered	2022 Q2
FOP-02	Events	Network meeting	2022 Q2	Delivered	2022 Q2
FOP-03	Events	Network meeting	2022 Q4	Delivered	2022 Q4
FOP-22-01	Events	Network meeting	2022 Q4	Delivered	2022 Q1
MB meeting I	Events	Network meeting	2022 Q1	Delivered	2022 Q1
MB meeting I	Events	Network meeting	2023 Q1	To be delivered	2023 Q1
MB meeting II	Events	Network meeting	2022 Q2	Delivered	2022 Q2
MB meeting III (SPD and Budget)	Events	Network meeting	2022 Q4	Delivered	2022 Q4
OKAG I 2022	Events	Network meeting	2022 Q1	Delivered	2022 Q1
OKAG II 2022	Events	Network meeting	2022 Q4	Delivered	2022 Q4
Ongoing coordination and liaison with European Institutions and social partners	Actions	Coordination of relations with key stakeholders	2022 Q4	Delivered	2022 Q4
Strengthened cooperation with other agencies, in particular those within the employment and social affairs area	Actions	Coordination of relations with key stakeholders	2022 Q4	Delivered	2022 Q4
TARAG I 2022	Events	Network meeting	2022 Q1	Delivered	2022 Q1
TARAG II 2022	Events	Network meeting	2022 Q4	Delivered	2022 Q4
Visits to Agency 1-5 - general issues	Actions	Coordination of relations with key stakeholders	2022 Q2	Delivered	2022 Q2
Visits to Agency 6-10 - general issues	Actions	Coordination of relations with key stakeholders	2022 Q4	Delivered	2022 Q4

### C.3 Programming and Evaluation

Consolidated Annual Activity Report	Publication	Corporate	2022 Q3	Delivered	2022 Q2
Programming Document N+1-N+3	Publication	Corporate	2023 Q4	To be delivered	2023 Q4
Programming Document N+1-N+3	Publication	Corporate	2022 Q4	Delivered	2022 Q4
Stakeholder Survey 2022	Publication	Corporate	2022 Q2	Delivered	2022 Q2

The label “delayed” is assigned to outputs planned to be delivered within 2022 but re-scheduled to a later date in the following calendar year, 2023. The KPI on work programme implementation score is calculated taking into account outputs due in the calendar year of reference and actually delivered within the same calendar year (for this exercise: 2022).

## 2022 work programme non-substantial amendments

### Background

The founding regulation (2019/126) of EU-OSHA provides in article 6 (5) that the Management Board can delegate power to make non-substantial amendments to the annual work programme to the Executive Director. With decision 2019/04 the Management Board decided in June 2019 to delegate power to the Executive Director to make non-substantial amendments to the annual work programme.

According to the above mentioned decision, for an amendment to be considered as substantial, three criteria shall be met:

1. The nature of the activity or activities and the objective of the work programme are affected, such as the inclusion of a new activity, the withdrawal of an activity, changing the objective of an activity significantly.
2. The amendments since adoption of the work programme, or the last Management Board decision on amendment, lead to accumulated increases of more than 20 percent in the title 3 budget for the different operational activities.
3. The total amount available for procurements in title 3 increases by more than 20 percent of the adopted title 3 budget.

Throughout 2022, via its monitoring actions, EU-OSHA had been monitoring the deviations from the plans and assessed these against the above-mentioned criteria. None of the amendments qualified as substantial and therefore they could be adopted by the interim Executive Director. The Management/Executive Boards were kept informed of any such amendment.

### Overview

In the AWP 2022 adopted by the Management Board in December 2021, EU-OSHA planned to work on 194 outputs (committed to the work programme), with 138 due in 2022<sup>14</sup>.

At the end of December 2022, there were **221 outputs committed to the work programme, 148 with a planned finalisation date in 2022.**

### New outputs

In the course of 2022, the following new outputs have been defined for delivery in 2022 or later. The new outputs can be found mainly in activities 2.10 on OSH and digitalisation; 2.11 on Supporting Compliance as a result of a greater clarity on the deliverables from this activity further to stakeholders' consultation; 2.12 on Psychosocial risks; 5.3 Networking knowledge. Delivering some additional outputs has been possible thanks to underspent funds within the activity resources and opportunities for cooperation. In conjunction with an increase of the outputs there has been a restructuring in some activities that led to cancellation of other outputs.

See below for details.

Output Subtype	Title	Output Status at 31.12.2022	Revised End Date
<b>2.10 OSH and digitalisation</b>			
Case study/good practice example	5 Short examples of good practices Advanced robotics and automation of tasks in the workplace WP2T1	On time - not finished	31/03/2023
Discussion paper/article	Expert article on platform work and workforce diversity	On time - not finished	28/02/2023



Output Subtype	Title	Output Status at 31.12.2022	Revised End Date
Discussion paper/article	Expert article on tools for platform work	On time - not finished	28/02/2023
Infographic/PPTs for publication	Workplace Resources Implementation Guide New monitoring systems for workers' safety and health	On time - not finished	30/11/2023
Report: literature review	Review on workplace level resources	Delivered	15/12/2022
Expert meeting	Workshop New Monitoring Systems and OSH	Delivered	15/06/2022
Publication: Discussion paper/article	Article on hybrid work and OSH	Delivered	15/12/2023
Publication: Discussion paper/article	Article/research on technologies for the management of workers	Delivered	15/12/2023
Events: Expert meeting	Workshop on OSH in the digital platform economy	To be delivered	31/03/2023
Report: Technical analysis	Joint report JRC/EUROFOUND/EU-OSHA "How digital technology is reshaping the art of management"	Delivered	31/10/2022
Report: country report	29 Country reports in EN + 29 country reports on national languages on OSH pulse	Delivered	31/10/2022
Report: Technical analysis	Overarching report OSH Pulse - Occupational safety and health in post-pandemic workplaces	Delivered	31/10/2022
<b>2.11 Supporting compliance</b>			
Expert meeting	Expert meeting 2 market influence wp2	Delivered	02/12/2022
Discussion paper/article	REVIEW ARTICLE ON enhancing measuring and monitoring and approach of sustainability and OSH within supply chain	To be delivered	31/12/2023
Discussion paper/article	DISCUSSION PAPER – Occupational Safety and Health professionals / preventive services in Europe	To be delivered	30/09/2023
Case study/good practice example	20 Full case studies of supply chain relations in the construction and agri-food sector	To be delivered	30/06/2024
Report: literature review	Comparative analysis of supply chain relations in the construction and agri-food sector	To be delivered	30/06/2024
Report: literature review	Final comprehensive review of OSH impact of supply chain relations in the construction and agri-food sector	To be delivered	28/02/2023
Report: literature review	OSH-wiki article Comparative analysis of supply chain relations in the construction and agri-food sector	To be delivered	30/06/2024

Output Subtype	Title	Output Status at 31.12.2022	Revised End Date
Report: literature review	Policy brief 3 of supply chain relations in the construction and agri-food sector	To be delivered	30/04/2024
Report: literature review	Policy brief 4 of supply chain relations in the construction and agri-food sector	To be delivered	30/04/2024
Report: literature review	Policy brief 5 of supply chain relations in the construction and agri-food sector	To be delivered	30/04/2024
<b>2.12 Psychosocial Risks</b>			
Publication: Expert article	Mental health after COVID - EU figures	To be delivered	31/12/2023
Publication: Expert article	Link between domestic violence and OSH	To be delivered	30/06/2023
<b>4.6 HWC 2020-2022 on musculoskeletal disorders</b>			
Events: External events	Info stand at EU Council premises	Delivered	27/10/2022
<b>5.3 Networking knowledge</b>			
Coordination of relations with key stakeholders	Cooperation with EEA - climate change observatory	Delivered	31/12/2022
Coordination of relations with key stakeholders	Cooperation with EU-ANSA on preparedness - follow-up to Covid-19 pandemic	Delivered	31/12/2022
Technical analysis	Joint EU-ANSA report on joint actions related to Covid-19	Delivered	15/10/2022
Technical analysis	Joint report on zoonotic influenza with ECDC, EFSA and the European reference laboratory for aviary influenza and Newcastle disease	Delivered	16/06/2022
Technical analysis	Preparation of a guideline in the area of occupational biomonitoring	To be delivered	30/09/2023

## Delays to 2023

Overall, **8 outputs which were due in 2022 were delayed to 2023.**

Under 2.9, there is the analytical report 'Occupational Safety and Health in Europe – State and trends 2023'. After exchanges with the Commission and Eurostat, and having informed the Management Board in January 2022, the publication of the report – initially due in early 2022 – was postponed to 2023. This would enable to integrate further data and to launch it in good time for the preparation of the EU OSH Strategic Framework stocktaking summit due in May 2023.

In addition, the publication of OSHwiki articles and discussion papers under 2.11 was delayed to beginning 2022 because the revamp of the OSHwiki platform had not fully finalised yet. Further delays affect activity 5.3 - the biomonitoring review, the publication of the phase 2 report of the foresight activity and finally the OiRA case study on France.

For the outputs delayed under 2.11, the work is very well advanced, having all deliverables been internally approved and ready for publication, but not yet published (their publication is due in the first quarter 2023). The status of the implementation of the delayed outputs is taken into account in the final implementation score for the year.

See below for the details.

Output Subtype	Title	Planned End Date	Revised End Date
<b>1.3 Anticipating future challenges to OSH</b>			
Report: methodology	2021 Foresight-3 – report phase 2	15/12/2022	31/03/2023
<b>2.11 Supporting compliance</b>			
Discussion paper/article	Discussion paper on the “Systems of sanctions”	31/03/2022	31/03/2023
Discussion paper/article	ESENER data analysis and Discussion paper on OSH Preventive Services / experts in Europe	31/03/2022	31/03/2023
Oshwiki article	Oshwiki article on the “Systems of sanctions”	31/03/2022	31/03/2023
<b>2.9 EU OSH Information System</b>			
Report: technical analysis	Analytical overview report - State of OSH	31/03/2022	31/03/2023
<b>3.1 OiRA</b>			
Case study/good practice example	Case study for OiRA - 2022	23/12/2022	28/02/2023
<b>5.3 Networking Knowledge</b>			
Expert meeting	Biomonitoring Review - expert exchange	30/06/2022	30/06/2023
Report: literature review	Biomonitoring Review practice in the EU	30/06/2022	31/03/2023

## Cancellations

**5 outputs due in 2022** were **cancelled**, under 2.9 (for technical reasons) and, 6.4 and 5.3 (linked to the lingering consequences of the pandemic).

See below for details.

Output Subtype	Title
<b>2.9 EU OSH Information System</b>	
Cooperation agreement	Collaboration agreements with Eurostat and Eurofound
<b>5.3 Networking Knowledge</b>	
Visit	Expert Exchange program Visits (2022)
Expert meeting	Research Coordination meeting (2022)
<b>6.4 Strategic and Operational Networking</b>	
External event	Active participation in EEN annual conference
Coordination of relations with key stakeholders	Director or other staff's visit 1

## Annex II. Statistics on financial management

### Budget outturn

#### 1. Calculation budget outturn

Budget outturn	2020	2021	2022
Reserve from the previous years' surplus (+)			
Revenue actually received (+)	15,525,602	15,312,195	16,336,900
Payments made (-)	-10,066,046	-10,348,689	-11,944,501
Carryover of appropriations (-)	-5,564,092	-5,435,895	-4,362,032
Cancellation of appropriations carried over (+)	177,303	515,339	129,529
Adjustment for carryover of assigned revenue appropriation from previous year (+)	179,363	111,724	129,359
Exchange rate differences (+/-)	45	-19	-1
Adjustment for negative balance from previous year (-)			
<b>TOTAL</b>	<b>252,175</b>	<b>154,655</b>	<b>289,254</b>

#### 2. Cancellation of appropriations

##### a. Cancellation of commitment appropriations

Final budget implementation for the commitment appropriations of the year 2022 (C1) is 98.7% whereas the final execution (payment appropriations) is 72.1%, this leading to an implementation rate for the AWP 2022 of 98,0%. Remaining payments are to be made in 2023.

##### b. Cancellation of payment appropriations for the year

Out of the total payment appropriations for 2022 (earmarked appropriations R0 excluded) of € 21,810,995, the amount of € 350,184 was cancelled. It represents a percentage of 1.6%.

##### c. Cancellation of payment appropriations carried over

Out of a total appropriation carried over from 2021 (earmarked appropriations R0 excluded) of € 5,435,895, the amount of € 129,529 was cancelled. It represents a percentage of 2.4%.

#### 3. Justification

##### d. Budget outturn

EU-OSHA has in place a monthly budget reporting which makes possible tight management of the agency needs in budget appropriations and cash management. Every time the Agency calls EU funds, EU-OSHA submits to the European Commission budget forecasts considering the actual needs in appropriations (C1) and the cancellation of carry-forward (C8). Based on last forecasts in December, considering the needs in C1 appropriations for the year 2022, the cancellation of payment appropriations for legal obligations raised in 2021 (C8) and all recorded budgetary incomes, EU-OSHA managed to get a budget outturn of 1.7% of total C1 appropriations. Budget outturn 2022 is € 289,254.

In 2022, EU-OSHA returned the amount of € 7,271 to EC/DG NEAR for the earmarked project IPA 2026 Programme (Grant agreement IPA/2017/390-035). Revenue and expenditure related to remaining and

running IPA programme (Contribution IPA/20191412-828) are earmarked (IR1-R0). Therefore, the impact on the budget outturn is null.

**e. Cancellation of appropriations**

Final budget implementation (commitments) for the appropriations of the year 2022 (C1) is 98.7% whereas the final execution (payments) is 72.1%. Remaining payments are to be made in 2023. The general level of cancellation (1.6%) for appropriations C1 & C8 is below the 5% threshold and directly related to the implementation of its annual appropriations for both administrative and operational budget (98.7%) and a cancellation rate of 2.4% for C8 appropriations.

## Payment time statistics

Financial Year	2022
Days Authorising Officer	9
Days Authorising Officer (w. Susp)	8
Days Horizontal Services	4
Days Total (without Susp.)	13
<b>Days Total (with Susp.)</b>	<b>12</b>
Number of Payment Requests	983
Number of Late Payments	19
Late Payments (Target)	0



Month	Year	01/2022	02/2022	03/2022	04/2022	05/2022	06/2022	07/2022	08/2022	09/2022	10/2022	11/2022	12/2022
Days Authorising Officer	9	7	6	15	8	5	10	11	9	8	8	12	6
Days Authorising Officer (w. Susp)	8	6	5	12	7	4	9	11	8	6	8	10	5
Days Horizontal Services	4	4	4	4	5	5	4	4	5	4	4	4	4
Days Total (without Susp.)	13	11	10	19	12	10	14	15	14	13	13	16	11
<b>Days Total (with Susp.)</b>	<b>12</b>	<b>11</b>	<b>10</b>	<b>17</b>	<b>12</b>	<b>9</b>	<b>13</b>	<b>15</b>	<b>13</b>	<b>11</b>	<b>12</b>	<b>15</b>	<b>9</b>
Number of PR	983	47	62	72	62	53	100	110	52	57	99	132	137
Late Payments (FR)	19	0	0	7	1	0	0	3	0	0	2	5	1
Overdue Days (FR)	-33	-21	-26	-21	-23	-26	-32	-29	-30	-42	-49	-36	-44
Late Payments (Target)	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Overdue Days (Target)</b>	<b>-11</b>	<b>-12</b>						<b>-10</b>					

## Interest charged for late supplier payments

No late interests were due in 2022.

## Budgetary revenues

Financial Year	Year of Origin	From	Reference	Initial Amount (Eur)	Cashed Amount (Eur)	Open Amount (Eur)	RO Cashing Cashed Date
2022	2020	P.18.1215.F	ARRET DE LA COUR DE CASSATION 2018	212,904	-	212,904	
2022	2022	KINGDOM OF SPAIN	SUBSIDY OSALAN - BASQUE REGIONAL GOVERNMENT	40,000	40,000	-	08/07/2022
2022	2022	EUROPEAN COMMISSION	CALL FOR FUNDS 1/2022	12,228,750	12,228,750	-	01/04/2022
2022	2022	KINGDOM OF SPAIN	SUBSIDY 2022 INSST	60,100	60,100	-	11/07/2022
2022	2022	EUROPEAN COMMISSION	CALL FOR FUNDS 2/2022	4,015,321	4,015,321	-	21/12/2022
			Sum:	16,557,075	16,344,171	212,904	

## Number and value of Budget transfers

In 2022, 6 transfers of appropriations were carried out for a total amount of € 591,300.

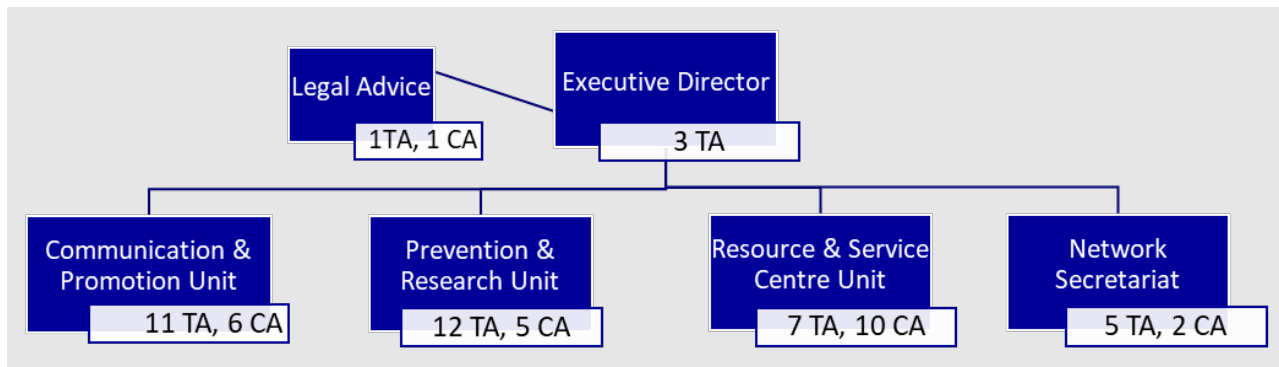
#	Title	from to	item	Appropriations before transfer	Transfer	New appropriations	Total transfer	Transfer(s) between Titles			Date of decision	Decision
								FR Check Art. 26 10% limit	Cumulated amount	%		
TR/01/22	Title 2	from:	2210	24,700.00	- 14,000.00	10,700.00	18,000.00	n/a	n/a	n/a	31/05/2022	Ares(2022)4083127
			2300	7,000.00	- 4,000.00	3,000.00						
		to:	2020	82,000.00	18,000.00	100,000.00						
TR/02/22	Title 2	from:	2130	90,000.00	- 26,000.00	64,000.00	42,000.00	n/a	n/a	n/a	27/07/2022	Ares(2022)5408777
			2410	67,000.00	- 16,000.00	51,000.00						
		to:	2120	353,000.00	42,000.00	395,000.00						
TR/03/22	Title 2	from:	2040	15,500.00	- 5,300.00	10,200.00	5,300.00	n/a	n/a	n/a	21/10/2022	Ares(2022)7301900
		to:	2030	88,000.00	5,300.00	93,300.00						
TR/04/22	Title 2	from:	2010	7,000.00	- 550.00	6,450.00	51,800.00	n/a	n/a	n/a	16/11/2022	Ares(2022)7938730
			2040	10,200.00	- 2,500.00	7,700.00						
			2120	395,000.00	- 29,770.00	365,230.00						
			2210	10,700.00	- 4,900.00	5,800.00						
			2250	10,000.00	- 1,000.00	9,000.00						
			2300	3,000.00	- 500.00	2,500.00						
			2320	1,000.00	- 400.00	600.00						
			2330	10,000.00	- 5,000.00	5,000.00						
			2331	20,000.00	- 3,980.00	16,020.00						
			2352	2,000.00	- 500.00	1,500.00						
			2400	6,000.00	- 900.00	5,100.00						
			2410	51,000.00	- 1,800.00	49,200.00						
		to:	2000	342,000.00	22,700.00	364,700.00						
			2030	93,300.00	1,100.00	94,400.00						
			2050	100,000.00	9,000.00	109,000.00						
			2332	28,000.00	19,000.00	47,000.00						



#	Title	from to	item	Appropriations before transfer	Transfer	New appropriations	Total transfer	Transfer(s) between Titles			Date of decision	Decision					
								FR Check Art. 26 10% limit	Cumulated amount	%							
TR/05/22	Titles 1, 2, 3	from:	1101	522,000.00	- 8,000.00	514,000.00	353,200.00	Y	-	77,050	-3.4%	23/11/2022	Ares(2022)8091808				
			1120	140,000.00	- 77,500.00	62,500.00											
			1141	56,000.00	- 250.00	55,750.00											
			1175	150,000.00	- 46,000.00	104,000.00											
			1177	159,000.00	- 43,000.00	116,000.00											
			1180	15,000.00	- 14,000.00	1,000.00											
			1410	22,000.00	- 10,000.00	12,000.00											
			1420	6,500.00	- 2,200.00	4,300.00											
			1522	123,500.00	- 42,000.00	81,500.00											
			1620	30,000.00	- 25,000.00	5,000.00											
			2120	365,230.00	- 8,200.00	357,030.00											
			3200	2,296,655.00	- 77,050.00	2,219,605.00											
			Titles 1, 2	to:	1100	3,615,000.00								166,000.00	3,781,000.00	77,050	n/a
					1102	495,000.00								31,000.00	526,000.00		
					1103	1,900.00								10.00	1,910.00		
					1113	1,800,000.00								122,540.00	1,922,540.00		
					1130	173,000.00								12,000.00	185,000.00		
					1131	20,000.00								2,100.00	22,100.00		
					1132	66,000.00								5,000.00	71,000.00		
1178	1,800.00	150.00			1,950.00												
Titles 1, 2, 3	to:	1183	-	6,200.00	6,200.00	77,050	n/a										
		2100	301,800.00	8,200.00	310,000.00												
TR/06/22	Titles 1, 2, 3	from:	1101	514,000.00	- 4,750.00	509,250.00	121,000.00	Y	-	40,000	9.7%	02/12/2022	Ares(2022)8356770				
			1102	526,000.00	- 250.00	525,750.00											
			2120	357,030.00	- 14,000.00	343,030.00											
			3060	413,200.00	- 95,000.00	318,200.00											
			3100	77,500.00	- 7,000.00	70,500.00											
			Titles 1, 2, 3	to:	1120	62,500.00								5,000.00	67,500.00	7,000	9.0%
					2100	310,000.00								11,500.00	321,500.00		
					2130	64,000.00								49,500.00	113,500.00		
					3040	3,966,045.00								55,000.00	4,021,045.00		



## Annex III. Organisational chart as of 31.12.2022



## Annex IV. Establishment plan and additional information on Human Resources management

Function group and grade	Year N-1 (2022)			
	Authorised budget		Actually filled as of 31/12/2022	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	-	-	-	-
AD 15	-	1	-	-
AD 14	-	2	-	2
AD 13	-	-	-	-
AD 12	-	3	-	1
AD 11	-	3	-	3
AD 10	-	4	-	6
AD 9	-	7	-	7
AD 8	-	2	-	-
AD 7	-	2	-	4
AD 6	-	-	-	-
AD 5	-	-	-	-
<b>AD TOTAL</b>	<b>0</b>	<b>24</b>	<b>0</b>	<b>23</b>
AST 11	-	-	-	-
AST 10	-	-	-	-
AST 9	-	1	-	1
AST 8	-	-	-	-
AST 7	-	3	-	2
AST 6	-	7	-	8
AST 5	-	4	-	3
AST 4	-	1	-	2
AST 3	-	-	-	-
AST 2	-	-	-	-
AST 1	-	-	-	-
<b>AST TOTAL</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>16</b>
AST/SC 6	-	-	-	-
AST/SC 5	-	-	-	-
AST/SC 4	-	-	-	-
AST/SC 3	-	-	-	-
AST/SC 2	-	-	-	-
AST/SC 1	-	-	-	-
<b>AST/SC TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>39</b>
<b>GRAND TOTAL</b>	<b>40</b>		<b>39</b>	

## Indicative table – Information on recruitment grade/function group for each type of post

<b>Key functions</b>	<b>Type of contract at EU-OSHA (official, TA or CA)</b>	<b>Function group, grade of recruitment</b>	<b>Indication whether the function is dedicated to administrative support and coordination, operational or neutral</b>		
<i>Head of Unit (Level 2 in the structure taking the Executive Director as level 1)</i>	TA	AD9	Operational		
<i>Head of Administration (Head of Resources Unit) (Level 2 in the structure taking the Executive Director as level 1)</i>			TA	AD10	Administrative support
<i>Senior Officer</i>	CA	FGIV	Neutral, Administrative support		
<i>Officer, Specialist (Project Manager)</i>	TA, CA	AD6, FG IV	Operational		
<i>Officer, Specialist (Project Officer, HR Officer, Communications Officer etc.)</i>	TA, CA	AST 4, FG III	Operational, Neutral or Administrative support		
<i>Junior Officer</i>	N/A	N/A	N/A		
<i>Senior Assistant</i>	N/A	N/A	N/A		
<i>Junior Assistant (Project Assistant, HR Assistant, Communications Assistant etc.)</i>	TA, CA	AST 1, FG II	Operational, Neutral or Administrative support		
<i>Head of Human Resources Section (HR Manager)</i>	TA	AD7	Administrative support		
<i>Head of Finance</i>	N/A	N/A	N/A		
<i>Head of IT Section (ICT Manager)</i>	TA	AD6	Administrative support and Operational		
<i>Secretaries</i>	N/A	N/A	N/A		
<i>Mail Clerk</i>	N/A	N/A	N/A		
<i>Webmaster - Editor</i>	CA	FG III	Operational and coordination		
<i>Data Protection Officer</i>	CA	FGIV	Operational, Administrative support and coordination		
<i>Accounting Officer</i>	N/A	N/A	N/A		
<i>Internal Auditor</i>	N/A	N/A	N/A		
<i>Secretary to the Executive Director (Executive Assistant to the Executive Director)</i>	TA	AST4	Operational		

## Job screening / benchmarking against previous year results

<b>Job Type (sub) category</b>	<b>Year N-1 (%)</b>	<b>Year N (%)</b>
<b>Administrative support and Coordination</b>	<b>18.6%</b>	<b>19.4%</b>
<i>Administrative Support</i>	12.8%	13.2%
<i>Coordination</i>	5.8%	6.2%
<b>Operational</b>	<b>69.1%</b>	<b>69.2%</b>
<i>Top level Operational Coordination</i>	5.2%	5.2%
<i>Programme management and Implementation</i>	56.8%	56.9%
<i>Evaluation &amp; Impact assessment</i>	0.9%	0.9%
<i>General operational</i>	6.2%	6.2%
<b>Neutral</b>	<b>12.3%</b>	<b>11.4%</b>
<i>Finance/ Control</i>	11.8%	10.9%
<i>Linguistics</i>	0.5%	0.5%

## Implementing Rules

The following Implementing Rules have been prepared and adopted by EU-OSHA Management Board in 2022:

1. Decision on the application by analogy of EC Decision C(2021)8179 concerning the payment of education allowance to staff temporarily reassigned from third countries or Union delegations;
2. Decision on the application by analogy of EC Decision C(2022)1788 concerning working time and hybrid working and repealing EU-OSHA Decision 2017/32 of 30 August 2017 on the implementation of telework in EU-OSHA and Governing Board Decision 2016/13 of 2 June 2016 on working time;
3. Decision adopting rules on administrative enquiries and disciplinary proceedings;
4. Decision on the application by analogy of EC Decision C(2022)1715 concerning home leave for officials, temporary agents and contract agents posted in third countries.

## Annex V. Human and financial resources by activity

In this Annex, information is provided on the actual use of human and financial resources by activity (Activity Based Costing – ABC) as compared with the planned resources (Activity Based Budgeting – ABB). The activity structure is defined in the annual work programme. The data is based on the Agency's financial monitoring systems and the time register where staff register the time spent against the activities.

Whenever a deviation from the planned operational financial resources is higher than 30 percent AND higher than EUR 80.000 (equivalent to 1 percent of Title 3) compared to the original ABB; and when the deviation of registered time is higher than 30 percent AND amounts to more than one full time equivalent (FTE) compared to the original ABB – an explanation is provided.

The calculation of the Activity Based Costing 2022 is based on total commitments at 31/12/2022 and 1 FTE = 185 days.

Activity	Cost ABB	Cost ABC	Title 3 (ABB)	Title 3 (ABC)	FTE (ABB)	FTE (ABC)
1.3. Anticipating future challenges to OSH	407,666	395,318	174,000	92,951	1.7	2.2
2.1. ESENER	522,651	414,471	131,000	115,643	2.7	1.9
2.8. Worker exposure survey	1,344,759	1,426,450	920,200	926,919	3.1	3.4
2.9. EU OSH Information System	577,971	527,230	156,600	134,933	2.9	2.5
2.10. OSH overview: Digitalisation	909,723	809,602	439,755	434,377	3.3	2.6
2.11. OSH overview: Supporting compliance	886,362	799,910	435,200	369,486	3.1	2.9
2.12. OSH overview: Psycho-social risks and mental health at work	561,422	464,393	198,900	197,953	2.6	1.8
2.13 OSH overview: Healthcare	184,978	164,089	15,000	-	1.2	1.1
3.1. Online interactive Risk Assessment (OiRA) tool	992,731	828,216	304,900	301,736	5.2	3.7
4.6. HWC 2020-2022: Work-related MSD	2,707,545	2,627,915	1,545,400	1,227,026	8.6	9.9
4.7. Awareness raising and communication	2,755,414	2,976,769	1,621,745	1,736,484	8.7	9.1
4.8. Multilingualism	1,003,255	1,182,625	650,000	830,000	2.8	2.6
4.9. HWC 2023-2024/2025: OSH and Digitalisation	853,553	693,291	148,900	222,199	5.2	3.3
4.10. HWC 2025/2026	7,736	-	-	-	0.1	-
5.3. Networking knowledge actions	635,453	901,883	220,800	206,964	2.9	4.7
6.4. Strategic & operational networking	2,053,880	1,961,541	413,200	280,274	10.9	10.8
<b>Total operational activities</b>	<b>16,405,100</b>	<b>16,173,702</b>	<b>7,375,600</b>	<b>7,076,945</b>	<b>65.0</b>	<b>62.5</b>

**1.3 Anticipating change:** A major part of the foresight activity in 2022 consisted of workshops, among which the FOP Future of Work workshop, and a series of 4 workshops as part of the Foresight study on Circularity. The 4 Foresight workshops were much less demanding in terms of finance than estimated beforehand, due to efficiency (a different way of working). Moreover 3 of the 4 workshops

took place Online. This has led to a significantly lower expenditure on the workshops. Moreover, fewer resources than foreseen were spent on the Future of Work FOP seminar, because of combined travel arrangements with the general FOP meeting.

**4.9 HWC 2023-2025: OSH and digitalization:** The difference between the planned and registered human resources is mainly due to technical issues related to the way the ABC is calculated and the way time is registered. Some of the work on this activity was done by temporary staff (whose time is not included in the ABC) and staff registering their time under other activities.

**6.4 Strategic and operational networking:** The lower expenditure is particularly caused by fewer staff missions than foreseen, fewer experts attending in person than foreseen and to some extent an increased use of online meetings.

## Annex VI. Contribution, grant and service level agreements.

### Grant agreements

#### Contribution agreements

##### 1. IPA/2019/412-828

General information					Financial and HR Impact	
Actual or expected date of signature	Total amount	Duration	Counterpart	Short description		Amount 2022 € (in commitments)
17-12-19	399,584	36 months	European Commission DG NEAR - DG for Neighbourhood and Enlargement Negotiations	IPA 2018 programme - Preparatory measures for the future participation of IPA II beneficiaries in the network of the European agency for safety and health at work	Amount	185,065
					Number of TA	
					Number of CA	0.8

#### Service Level Agreements (SLAs)

Entry into force date	Description	Counterpart	Duration	Amount 2022 € (in commitments)
01/07/2022	Accounting services	ETF	Duration valid until cancelled/terminated by either party	30 887
13/06/2014	CERT-EU services	European Commission - DIGIT	Duration valid until cancelled/terminated by either party	24 970
01/01/2018	Collaboration services (including SYSPER)	European Commission - DG HR	Duration valid until cancelled/terminated by either party	36 400
01/04/2019	Collaboration services (provision of training services)	EPSO – EUSA	Duration valid until cancelled/terminated by either party	5 880
01/01/2019	Collaboration services (including salary management, missions etc.)	PMO	Duration valid until cancelled/terminated by either party	55 000
10/01/2022	Disaster recovery	EUIPO	Duration valid until cancelled/terminated by either party	18 821
01/03/2018	EUAN Shared Support Office (SSO)	EFSA (Inter-agencies)	Duration valid until cancelled/terminated by either party	1 937



Entry into force date	Description	Counterpart	Duration	Amount 2022 € (in commitments)
03/02/2020	HAN services	European Commission – Secretariat-General	Duration valid until cancelled/terminated by either party	12 791
19/12/2018	IT services (including e-Procurement, EU Sign, Rachel)	European Commission - DIGIT	Duration valid until cancelled/terminated by either party	35 404
17/03/2020	Issuance process of the laissez-passer	European Commission	26/05/2024 (subject to final review process)	-
18/08/2008	Publications services	OPOCE	Duration valid until cancelled/terminated by either party	31 049,35
01/01/2012	Translation services	Translation Centre	Duration valid until cancelled/terminated by either party	830 000
20/02/2020	Accounting services, treasury management and corporate financial systems	European Commission – DG BUDGET	Indefinite	64 000
21/07/2020	Ripe NCC membership	Réseaux IP Européens Network Coordination Centre	Indefinite	786

## Annex VII. Environmental management

EU-OSHA is aware that environmental management starts with mitigating the impact of its activities in the workplace and by extension in the environment.

In this line, although EU-OSHA is not planning to go for an EMAS certification in the near future, it is strongly committed in the development and application/adoption of specific measures/practices regarding environmental management that contribute to ensure cost-effective and environment-friendly workplaces; the purpose of these measures and practices being:

- To make a smarter, greener and more efficient use of its premises;
- To use green options when possible for the implementation of its work programme, and
- To get a modern, agile and digital administration.

EU-OSHA continued to raise awareness among its population (e.g. staff, contractors, visitors, among others) on the measures developed and implemented, and the practices adopted for the purpose.

In 2022, continuing from the previous years, several actions and measures have been and/or continue to be taken, here below a list of the major ones:

- Reducing the impact from events: EU-OSHA organises events online where feasible to reduce the number of event participants travelling. Similarly, EU-OSHA has reduced the number of staff missions.
- Green procurement: in particular, with the inclusion of green measures and technical specifications for the supply of goods, services and works for EU-OSHA and continuous use of environmental requirements / criteria: at procurement level to ensure green solutions as far as possible (e.g. cleaning products, stationery, supplies, electrical equipment (towards Led technology), among others).
- The extended use of teleworking: taking benefit of the new rules on working time and hybrid working, contributing to a substantial reduction of the commuting and having a positive impact of the use of resources in EU-OSHA premises (e.g. supply of electricity, water, office stationery, among others).
- The continuous progress to promote an e-culture awareness and development in its staff and stakeholders: with the implementation of e-tools for a quick progress towards the e-culture, it has allowed to reduce drastically the printing of documents, shipping and delivery costs, consumption of stationery supplies, among other aspects. It has been translated into a progressive simplification and digitalisation of EU-OSHA's administration (e.g. electronic workflows in all areas (Finance, Procurement, Human Resources, Documentation, Facility Management, among others); wide use of e-Procurement (e-Tendering, e-Submission, PPMT), e-Signature, MIPS, among others).
- The continuous contribution to the circular economy: by giving as many uses as possible to its assets through, among other aspects:
  - o Regular donation exercises;
  - o Re-use of piece of furniture in spare parts, etc.
- The responsible and efficient use of resources: in particular in 2022, shifting to led lighting technology in part of the common areas.
- The active participation of EU-OSHA in the EU Greening Network (GN) of the European Agencies and Bodies:

The Agency continues to be an active member of the GN where environmental issues are discussed and related experience and best practices shared. It is also a place where views are shared on how to deploy environmental awareness and responsibility, as well as present issues and practical cases related to EMAS implementation.

## Annex VIII. Follow up to evaluation recommendations

This annex includes information on the follow-up on findings from the overall, general evaluations of EU-OSHA commissioned by DG EMPL.

### 1. Follow-up on the Commission's evaluation of the four agencies in the employment and social policy field

In January 2020, following a seminar on the topic, EU-OSHA's Management Board adopted the following action plan for the follow-up on the recommendations in the Commission's Staff Working Document, Evaluation of the EU Commission agencies in the employment and social affairs policy field: Eurofound, Cedefop, ETF and EU-OSHA (SWD (2019) 159 final, 9 April 2019). The status indicated is as of January 2022. EU-OSHA has finalised the implementation of all agreed actions.

A new evaluation has been commissioned by the Commission and the evaluation study is carried out in 2023.

## EU-OSHA specific recommendations

Recommendation number	Recommendation in Staff Working Document	Response by EU-OSHA	NEW actions by EU-OSHA	Time- frame	Status
24	EU-OSHA's practical approach, e.g. in developing tools for risk assessment or for tackling specific risks, could be emphasised over the general academic/policy research approach.	EU-OSHA distinguishes between its workplace facing work and its policy/research facing work. Its founding regulation makes clear it is supposed to address both. In addition the 2016 evaluation of EU-OSHA's strategy confirmed that its strategic goals continued to be relevant which was later confirmed in the 2018 stakeholder survey concluding that EU-OSHA has got the balance between different priorities right. This opinion is also confirmed in the Commission's feedback on EU-OSHA 2020-2022 Programming Document which 'recommends keeping such [current] prioritisation over the whole 2020-2022 programming period".	No further action suggested		

Recommendation number	Recommendation in Staff Working Document	Response by EU-OSHA	NEW actions by EU-OSHA	Time- frame	Status
25	To effectively reach employers at workplace level, especially in SMEs, the agency is advised to continue to provide tools for information and communication so as to support national focal points in reaching relevant intermediaries	EU-OSHA will continue the HWC and OiRA - both highly successful in reaching towards the workplaces, including SMEs.	No further action suggested		
		Focal points will continue to receive support via the EEN - the EC's largest initiative aimed at providing support to SMEs in the EU. Further products specifically targeted at the needs of SMEs are and will continue to be provided			
26	A specific strategy, including adapted tools, could be developed to better reach SMEs as these are not always covered by intermediaries such as industry associations	EU-OSHA has a number of approaches to better reach SMEs covering dissemination, OCPs communication to their supply chains; e-guides; the EEN partnership	1/ Develop a specific SME strategy	1/ 31/12/2020	Finalised. MSE strategic approach presented to MB in January 2021

Recommendation number	Recommendation in Staff Working Document	Response by EU-OSHA	NEW actions by EU-OSHA	Time- frame	Status
27	To improve the EU added value of its specific thematic knowledge, the agency could explore further opportunities for collaboration with the ILO and national OSH research institutes	EU-OSHA is committed to the Global Coalition on OSH and has collaborated recently with WHO/ILO on development of the estimation methodology for economic costs of OSH.	1a/ EU-OSHA is Steering Committee member of the Global Occupational Safety and Health Coalition launched in 2017 at the XXI World Congress on Occupational Safety and Health at Work in Singapore:	1a/ Ongoing	Ongoing. The agency helped disseminate the new WHO/ILO joint estimates on burden of work-related injury and disease.
		The collaboration with national OSH research institutes will continue - including with PEROSH.	Task Group leader OSH and the future of work		Ongoing.
		The Agency has launched an expert exchange programme open to OSH experts in Europe, including from national OSH institutes.	Joint leader with EC and ICOH on Task Group for a Multiregional OSH Information system		
		The possibility of signing memoranda with Eurostat and JRC is being explored	1b/ Meeting with ISSA Section on trade, examining synergies particularly on global supply chains and EU OSHA project on “supporting compliance”	1b/ April 2020	Finalised. Cooperation established with ISSA.

Recommendation number	Recommendation in Staff Working Document	Response by EU-OSHA	NEW actions by EU-OSHA	Time- frame	Status
			1c/ Participation in OSH World Congress, supporting ILO and ISSA in the dissemination of EU information in a global framework.	1c/ October 2020	Finalised. World Congress 2020 cancelled. EU-OSHA actively participated in the 2021 edition on-line.
			1d/ Cooperation with ILO and WHO on a joint project to develop a costing model for the estimation of burden from work-related injury and disease (pending approval from MB and EC)	1d/ Pending decision	Cancelled. Following investigation it has been concluded that EU-OSHA cannot commit resources to this project. However in the framework of the global coalition EU-OSHA collaborates with ILO and WHO on the topic.
			1e/ Annual review of strategy for international collaboration (annex to Programming Document)	1e/ Recurrent	Finalised. This is a recurrent annual exercise.
			2/ EU-OSHA will continue collaborating with national OSH research institutes where synergies are possible	2/ Ongoing	Ongoing. EU-OSHA continues to collaborate actively with PEROS and national research institutes.

## Common recommendation for the four agencies

Recommendation number	Recommendation in Staff Working Document	Response by EU-OSHA	NEW actions by EU-OSHA	Time- frame	Status
<b>Service-level innovation (effectiveness and impact)</b>					
1-2	1/ Improve the quality and relevance of research/monitoring reports and activities by:	1/ EU-OSHA's products score high on readability and focus, and the quality (including the relevance) of EU-OSHA's research and monitoring reports has been confirmed on several occasions via evaluations and stakeholder surveys.	1/ Develop quality procedure for development of knowledge	1/ 30/06/2021	Finalised – knowledge development framework and procedure adopted
Improving the readability and policy focus of publications, in particular for non-academic users and policy-makers and; basing the activities on a robust quality assurance process					
	2/ Improve the research/monitoring reports and activities by making use of the most effective means of communication/ dissemination. In particular:	2/ EU-OSHA has invested in the development of innovative data visualisations and dashboards. The key group for the Agency's communication efforts at the national level is the focal point group. EU-OSHA is among the leading agencies on social media activities and the social media efforts were evaluated in 2018.	2a/ Review the Agency's social media approach and develop a policy for EU-OSHA's social media actions	2a/ 31/07/2020	Finalised - social media policy in place



Recommendation number	Recommendation in Staff Working Document	Response by EU-OSHA	NEW actions by EU-OSHA	Time- frame	Status
	Continue to explore and utilise innovative communication channels; further adapt communication activities to different target groups, and identify intermediaries who could support the dissemination of outputs and, better disseminate and use results at national level, in particular by encouraging Management Board members to take a more proactive role in disseminating and using results.		2b/ Strengthen communication efforts on OSH overview activities during the 3-year pilot Healthy Workplaces Campaign	2b/ 31/12/2020	Finalised. The 3-year pilot is under implementation, including the strengthened communication efforts on OSH overview activities.
			2c/ Encourage close relations between the focal points and the national MB members	2c/ Ongoing	To be seen together with the follow-up to recommendation 7
Agency-level innovation (efficiency)					
3-5	3/ Revisit internal structures to better balance operational and administrative functions within the organisation	3/ EU-OSHA is continuously looking into its internal structure and work processes to identify efficiency gains.	3/ EU-OSHA will continue to look for efficiency measures, in particular paperless workflows, e-processes, business process re-engineering and simplification which will be part of the efficiency strategy	3/ 31/12/2020 (efficiency strategy)	Finalised. A number of measures – incl. e-signature – has been implemented and an efficiency strategy was included in the final version of the SPD 2021-2023.
	4/ Transparency in decision-making based on results of performance measuring systems could be introduced	4/ Results against performance indicators adopted by the MB are provided to the MB as input to decisions. Results are also included in Annual Activity Reports and communicated via the website.	4/ No further action suggested		

Recommendation number	Recommendation in Staff Working Document	Response by EU-OSHA	NEW actions by EU-OSHA	Time- frame	Status
	5/ The agencies' performance measuring systems can be further aligned and made more comparable. They are advised to consider developing a more systematic approach to measuring use of their outputs at national level	5/ The four agencies have launched a joint project to explore the possibilities for aligning performance indicators.	5/ Take decision on proposal on common indicators	5/ 31/12/2020	Finalised.
<b>Governance</b>					
6-8	6/ In cooperation with the Commission, to clarify the roles of the various institutional actors involved and provide training to Management Board members on the more technical issues within the boards' remit, such as the programming cycle	6/ EU-OSHA has a well-established practice of providing training once every year to new (and anyone else interested) MB members.	6/ Update EU-OSHA governance paper from 2017	6/ 31/12/2020	Finalised. Governance paper adopted at January 2021 MB meeting.
	7/ MB members could brief national stakeholder networks about the agencies' work, and the feedback received could inform members' work in the board	7/ The MB discussed how to take this recommendation forward at the MB meeting 23-24 January 2020. It should be recalled that EU-OSHA has focal points in MSs running national networks	7/ The MB will decide whether to recommend MB members to be part of national focal point networks	7/ 30/06/2021	Finalised at 2021 MB June meeting.
	8/ Electronic decision-making and, where appropriate, virtual meetings of the Management Boards could be further explored as a way to achieve more efficient and quicker decision-making.	8/ Good conditions for an informed dialogue is essential for good decisions. Therefore, the general rule will continue to be that decisions are taken in physical meetings. However, when necessary, written procedures will continue to be an option.	8/ MB to decide on the use of virtual meetings as a complement to physical meetings	8/ 30/06/2021	Finalised at 2021 MB June meeting.
<b>Reinforced cooperation</b>					

Recommendation number	Recommendation in Staff Working Document	Response by EU-OSHA	NEW actions by EU-OSHA	Time- frame	Status
9-14	9/ Corporate functions, such as strategy, human resources, legal and financial management, coordination and support services such as ICT could be shared. Logistical arrangements could also be shared as regards the Brussels Liaison Offices	9/ Shared framework contracts and services is one of the key efficiency measures in the area of horizontal functions, e.g. the shared evaluation framework contract. EU-OSHA also greatly benefits from sharing experiences and good practices with other agencies through the EUAN and its sub networks.	9 and 10/ Together with the other agencies, EU-OSHA will continue to explore possibilities for sharing corporate services and expertise, where it makes sense	9 and 10/ Ongoing	Ongoing collaboration with EUAN and other agencies to share contracts, expertise and services where feasible and economically advantageous.
	10/ On performance management, common or coordinated systems among the agencies would lead to cost savings, as detailed in 2, while respecting each agency's specific objectives.	10/ The most resource intensive elements of performance management are provided via shared services (framework contracts, ICT systems, networks). However, some other elements are not feasible to share - e.g. stakeholder surveys as the stakeholders are different.			
	11/ Mutual learning and sharing of services with decentralised agencies outside DG EMPL or with the Commission, and other forms of cooperation through the EU Agencies Network.	11/ EU-OSHA participates actively in - and benefits from - the EUAN and its sub networks. This is an important source of good practice for corporate functions	11 and 12/ No further action suggested		
	12/ Joint delivery where common tools and approaches exist, for example, managing expert networks and running surveys. Agencies may join efforts and resources without substituting specific targeted surveys carried out by the EMPL agencies.	12/ EU-OSHA has collaborated closely with Eurofound and Cedefop on enterprise survey methods and with Eurofound on the OSH content of EWCS. This collaboration will continue.			

Recommendation number	Recommendation in Staff Working Document	Response by EU-OSHA	NEW actions by EU-OSHA	Time- frame	Status
	13/ Joint programming and planning could be put in place, but focused exclusively on areas suitable for cooperation and/or joint delivery.	13 and 14/ So far cooperation in the programming phase has focused on the annual work programmes.	13 and 14/ Agree with the other agencies and the Commission on the way forward	13 and 14/ 31/12/2020	Finalised. Agencies discussed further cooperation on this topic and outcome was presented to MB at meeting in January 2021.
	14/ In practical terms, such reinforced inter-agency cooperation could be reflected by broadening and aligning the time-frames of the agencies' multiannual programming documents, since the annual work programmes will continue to be agency-specific				
<b>Policy support for the EU</b>					
15-17	15/ The four agencies could aim to better align with and support EU policymaking. Work programmes must be flexible enough to allow for changes in the case of sudden reconfigurations of EU priorities.	15/ EU-OSHA will continue to aim at bringing its activities into line with EU policy priorities. However, the requirements re planning limits flexibility. EU-OSHA and the Commission have a well-established structure for communication and identification of upcoming priorities.	15, 16 and 17/ No further action suggested		
		That this is effective has been confirmed on several occasions, most recently with the Commission's opinion on EU-OSHA's 2020-2022 Programming Document.			

Recommendation number	Recommendation in Staff Working Document	Response by EU-OSHA	NEW actions by EU-OSHA	Time- frame	Status
	16/ Negative priorities could continue to be a tool for addressing ad hoc requests. The agencies may consider introducing a more structured and formalised reprioritisation mechanism and embedding a certain room for manoeuvre in its programming document to allow for unforeseen activities of high policy relevance.	16/ Negative priorities cannot be identified in advance. EU-OSHA identifies necessary resources when requests come up taking into account the stage in the activity cycle of the different activities. The experience with these measures has been positive and has up to now allowed the Agency to accommodate new requests from the Institutions.			
	17/ Other adaptability instruments could be used, such as: a. adjusting the aims of tasks or projects at the implementation stage; b. designing intermediate project outputs to feed into policy discussions rather than waiting until the project ends; c. producing short-term deliverables and updates and further recalibrating ad hoc procedures so that they can be deployed relatively quickly	17/ The main flexibility measure EU-OSHA has available is stretching the time over which activities are implemented. EU-OSHA has adapted its OSH Overview approach so that deliverables are provided faster and in new formats			
<b>Policy support for Member States</b>					
18	18/ Cedefop, Eurofound and EU-OSHA could broaden the scope of demand-driven support to the Member States on policy issues and initiatives high on the EU agenda, while striving to maintain the balance with their research function, which is a pre-requisite for successful delivery of the direct support.	18/ EU-OSHA will continue to support Member States within the areas of competence to the extent resources allow. Since 2011, the support to Member States has been mainly demand driven through EU-OSHA's portfolio programme.	18/ No further action suggested		
		Via its focal point network the Agency has an ongoing and effective dialogue with the Member States about needs and priorities.			

## Annex IX. List of Management Board members as of 31.12.2022

### Governments

Members	Country	Alternates
Ms Véronique CRUTZEN	Belgium	Ms Aurore MASSART
Ms Darina KONOVA	Bulgaria	Mr Nikolay ARNAUDOV
Ms Marina PRELEC	Croatia	Ms Žanna JANČIEV
Mr Jaroslav HLAVÍN	Czech Republic	Mr Pavel FOŠUM
Ms Annemarie KNUDSEN	Denmark	Ms Anne-Marie VON BENZON
Mr Kai SCHÄFER	Germany	Mr Sebastian HAUS-RYBICKY
Ms Silja SOON	Estonia	Awaiting new name
Mr Stephen CURRAN	Ireland	Ms Marie DALTON, Coordinator
Mr Ioannis KONSTANTAKOPOULOS	Greece	Ms Aggeliki MOIROU
Mr Carlos ARRANZ	Spain	Ms Mercedes TEJEDOR
Ms Lucie MEDIAVILLA	France	Ms Amel HAFID
Mr Romolo DE CAMILLIS	Italy	Ms Alessandra PERA
Mr Aristodemos ECONOMIDES	Cyprus	Mr Chrysanthos SAAVIDES
Mr Renārs LŪSIS Vice-Chairperson	Latvia	Ms Jolanta GEDUŠA
Ms Aldona SABAITIENĖ	Lithuania	Ms Gintarė BUŽINSKAITĖ
Mr Marco BOLY	Luxembourg	Ms Patrice FURLANI
Ms Katalin BALOGH	Hungary	Mr Gyula MADARÁSZ
Mr Melhino MERCIECA	Malta	Mr Mark GAUCI
Ms Tanja WESSELIUS	Netherlands	Mr Martin DEN HELD
Ms Gertrud BREINDL	Austria	Ms Anna RITZBERGER-MOSER
Ms Agnieszka WOLSKA	Poland	Ms Agnieszka GAJEK
Ms Maria Fernanda CAMPOS	Portugal	Ms Emília TELO
Ms Elena PERJU	Romania	Ms Marian TĂNASE

Members	Country	Alternates
Mr Nikolaj PETRIŠIČ	Slovenia	Ms Vladka KOMEL
Ms Martina KOSTURÁKOVÁ	Slovakia	Mr Adam SULIK
Mr Raimo ANTILA	Finland	Ms Liisa HAKALA
Mr Magnus FALK	Sweden	Ms Johanna BENGTSSON RYBERG
Ms Hanna Sigríður GUNNSTEINSDÓTTIR (Observer)	Iceland	Mr Björn Þ. RÖGNVALDSSON (Observer)
Mr Robert HASSLER (Observer)	Liechtenstein	Mr Joachim BATLINER (Observer)
Mr Yogindra SAMANT (Observer)	Norway	Ms Monica SEEM (Observer)

### Employers

Members	Country	Alternates
Mr Kris DE MEESTER	Belgium	Mr Thierry VANMOL
Mr Georgi STOEV	Bulgaria	Ms Petya GEOREVA
Mr Nenad SEIFERT	Croatia	Mrs Admira RIBICIC
Ms Renáta ZBRANKOVÁ	Czech Republic	Mr Martin RÖHRICH
Ms Lena SØBY	Denmark	Mr Jens SKOVGAARD LAURITSEN
Mr Eckhard METZE	Germany	Mr Stefan ENGEL
Ms Marju PEÄRNBERG	Estonia	Ms Evelin ORG
Mr Michael GILLEN Chairperson	Ireland	Ms Katharine MURRAY
Mr Christos KAVALOPOULOS	Greece	Ms Natascha AVLONITOU
Ms Miriam PINTO LOMEÑA	Spain	Ms Laura CASTRILLO NÚÑEZ
Mr Patrick LÉVY	France	Mr Franck GAMBELLI
Ms Fabiola LEUZZI	Italy	Awaiting new name
Mr Polyvios POLYVIUO	Cyprus	Mr Emilios MICHAEL
Mr Jānis PUMPIŅŠ	Latvia	Ms Inese STEPĪŅA
Mr Danukas ARLAUSKAS	Lithuania	Ms Rūta JASIENĖ

Members	Country	Alternates
Awaiting new name	Luxembourg	Mr Pierre BLAISE
Ms Judit H. NAGY	Hungary	Mr Dezső SZEIFERT
Ms Abigail MAMO	Malta	Mr Joseph DELIA
Mr Mario VAN MIERLO	Netherlands	Mr R. VAN BEEK
Mr Clemens ROSENMAYR	Austria	Mr Tobias SONNWEBER
Mr Rafal HRYNYK	Poland	Mr Jacek MECINA
Mr Marcelino PENA COSTA	Portugal	Mr Luis HENRIQUE
Mr Marius OLARIU	Romania	Ms Victorița Mihaela GRIGORE
Mr Igor ANTAUER	Slovenia	Ms Karmen FORTUNA
Ms Silvia SUROVÁ	Slovakia	Mr Róbert MEITNER
Ms Auli RYTIVAARA	Finland	Ms Suvi LAHTI-LEEVE
Ms Cecilia ANDERSSON	Sweden	Mr Tommy LARSSON
Mr Jón Rúnar PÁLSSON (Observer)	Iceland	Mr Heiðrún Björk GÍSLADÓTTIR (Observer)
Mr Jürgen NIGG (Observer)	Liechtenstein	Ms Brigitte HAAS (Observer)
Mr Arnfinn BJØRSHOL (Observer)	Norway	Ms Ann Torill BENONISEN (Observer)

### Workers

Members	Country	Alternates
Ms Caroline VERDOOT	Belgium	Mr Kris VAN EYCK
Mr Aleksandar ZAGOROV	Bulgaria	Mr Ognyan ATANASOV
Ms Gordana PALAJSA	Croatia	Mr Marko PALADA
Mr Václav PROCHÁZKA	Czech Republic	Ms Radka SOKOLOVÁ
Awaiting new name	Denmark	Mr Niels SØRENSEN
Mr Sebastian SCHNEIDER	Germany	Mr Moriz-Boje TIEDEMANN
Mr Argo SOON	Estonia	Ms Evelin TOMSON



Members	Country	Alternates
Ms Dessie ROBINSON	Ireland	Mr Sylvester CRONIN
Mr Andreas STOIMENIDIS	Greece	Mr Ioannis ADAMAKIS
Mr Pedro J. LINARES	Spain	Ms Ana GARCIA DE LA TORRE
Mr Abderrafik ZAIGOUCHE	France	Ms Edwina LAMOUREUX
Ms Silvana CAPPuccio	Italy	Ms Susanna COSTA
Mr Evangelos EVANGELOU	Cyprus	Mr Stelios CHRISTODOULOU
Mr Mārtiņš PUŽULS	Latvia	Ms Gita OŠKĀJA
Ms Inga RUGINIENĖ	Lithuania	Mr Ričardas GARUOLIS
Mr Jean-Luc DE MATTEIS	Luxembourg	Mr Robert FORNIERI
Mr Károly GYÖRGY	Hungary	Mr László MISKÉRI
Mr Anthony CASARU	Malta	Mr Alfred LIA
Mr Rik VAN STEENBERGEN	Netherlands	Mr Wim VAN VEELLEN
Ms Julia NEDJELIK-LISCHKA Vice-Chairperson	Austria	Ms Petra STREITHOFER
Mr Stefan ŁUBNIEWSKI	Poland	Ms Katarzyna BARTKIEWICZ
Ms Vanda CRUZ	Portugal	Mr Fernando GOMES
Mr Corneliu CONSTANTINOAI	Romania	Ms Mihaela DARLE
Ms Lučka BÖHM	Slovenia	Ms Katja GORIŠEK
Mr Peter RAMPASEK	Slovakia	Mr Vladimír KMEC
Mr Erkki AUVINEN	Finland	Ms Lotta SAVINKO
Ms Karin FRISTEDT	Sweden	Ms Cyrene WAERN
Mr Björn Ágúst SIGURJÓNSSON (Observer)	Iceland	Ms Helga JÓNSDÓTTIR (Observer)
Mr Sigi LANGENBAHN (Observer)	Liechtenstein	Mr Fredy LITSCHER (Observer)
Mr Bergljot Fuhr LUNDE (Observer)	Norway	Mr Geir Lyngstad STRØM (Observer)

### European Commission

Member	Alternate
Mr Stefan OLSSON Employment, Social Affairs and Inclusion DG	Ms Charlotte GREVFORS ERNOULT Employment, Social Affairs and Inclusion DG
Mr Jesús ALVAREZ Vice-Chairperson Employment, Social Affairs and Inclusion DG	Ms Teresa MOITINHO DE ALMEIDA Employment, Social Affairs and Inclusion DG
Mr Giacomo MATTINÓ Internal Market, Industry, Entrepreneurship and SMEs DG	Awaiting new name

### Observers other than EAA/EFTA observers

Member	
Mr Ivailo KALFIN European Foundation for the Improvement of Living and Working Conditions	
Ms Carlien SCHEELE European Institute for Gender Quality	
Mr Cosmin BOIANGIU European Labour Authority	
Ms Stefania ROSSI Chairperson of the Management Board of the European Foundation for the Improvement of Living and Working Conditions	
Ms Isaline OSSIEUR, Coordinator BUSINESSEUROPE	
Mr Ignacio DORESTE, Coordinator European Trade Union Confederation (ETUC)	

### Expert nominated by the European Parliament

Mr Vlad MIXICH Romanian Health Observatory
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## Annex X. Decisions taken by the Management Board in 2022

Date	Decision	Written Procedure / Meeting
21/01/2022	Next steps regarding the appointment procedure of the Executive Director	Meeting
21/01/2022	EU-OSHA Anti-Fraud Strategy 2022-2026	Meeting
10/06/2022	Application by analogy of Commission Decision C(2021)8179 of 16 November 2021 laying down general implementing provisions regarding the payment of the education allowance provided for in Article 15 of Annex X to the Staff Regulations to staff members for the duration of temporary assignments to the seat of the institution or any other place of employment in the Union	Meeting
10/06/2022	Application by analogy of Commission Decision C(2022) 1788 of 24 March 2022 on working time and hybrid working	Meeting
10/06/2022	Rules governing the EU-OSHA Traineeship programme	Meeting
10/06/2022	Decision laying down general implementing provisions on the conduct of administrative inquiries and disciplinary proceedings	Meeting
10/06/2022	Application by analogy of Commission Decision C(2022)1715 of 24 March 2022 on home leave for officials, temporary staff and contract staff serving in a third country and repealing Commission Decision C(2013)9035 final of 16 December 2013	Meeting
10/06/2022	Opinion on the annual accounts of EU-OSHA for 2021	Meeting
10/06/2022	Appointment of the Accounting Officer of the European Training Foundation (ETF) as the Accounting Officer of EU-OSHA and repealing Decision 2019/05 of the Governing Board	Meeting
10/06/2022	Rules of Procedure of the Management Board and of the Executive Board of the European Agency for Safety and Health at Work	Meeting
14/12/2022	Budget and Establishment Plan 2022	Meeting
14/12/2022	Single Programming document 2022-2024	Meeting

## Annex XI Final accounts 2022

# ANNUAL ACCOUNTS

European Agency for Safety and Health at Work Annual  
accounts 2022 accompanied by the 2022 Report on Budgetary  
and Financial Management

## Unreserved certification of the annual accounts of EU-OSHA

I acknowledge my responsibility for the preparation and presentation of the annual accounts of EU-OSHA, the European Agency for Safety and Health at work, in accordance with Article 102 of the Framework Financial Regulation ('FFR') and I hereby certify that the annual accounts of EU-OSHA for the year 2022 have been prepared in accordance with Title IX of the FFR and the accounting rules adopted by the Commission's Accounting Officer, as are to be applied by all the institutions and union bodies.

I have obtained from the Authorising Officer, who certified its reliability, all the information necessary for the production of the accounts that show EU-OSHA's assets and liabilities and the budgetary implementation. Based on this information, and on such checks as I deemed necessary to sign off the accounts, I have reasonable assurance that the annual accounts present fairly, in all material aspects, the financial position, the results of the operations and the cash-flow of EU-OSHA.

Bart Goessens  
Accounting Officer

Bilbao, 25 May 2023

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## Glossary

Accounts payable	An organisation's current payables due within one year. Accounts payable are current liabilities.
Accrual accounting	Accounting methodology that recognizes income when it is earned and expenses when they occur, rather than when they are actually paid, as opposed to cash accounting.
Agreements	Agreements are grants or delegation agreements between the European Commission and EU-OSHA for specific tasks to be carried out by EU-OSHA
Assets	Assets are items owned by the Agency, which have commercial or exchange value. Assets may consist of specific property or claims against others.
C1/Current credit appropriations	Current year approved appropriations or funds set aside for current year operations and activities
C8/Carry forward	Appropriations carried forward automatically. Carry forward of appropriations committed but not paid during the previous exercise, also called "Reste à liquider" (RAL) standing for "appropriations remaining to be paid".
R0/Earmarked funds	Funds received from sources other than the European Commission for a specific purpose.
Cash accounting	Accounting methodology based on cash flows, i.e., transactions are recognised when cash is received or paid, as opposed to accrual accounting.
Current asset	The group of assets considered to be liquid in that they can be turned into cash within one (1) year. Balance sheet line items include: cash, accounts receivable and stocks.
Current liability	Current liabilities are liabilities to be paid within one year of the balance sheet date.
Financial statements	Written reports which quantitatively describe the financial health of an organisation. They comprise a balance sheet, a statements of financial performance (equivalent to a profit and loss statement), a cash flow statement, a statement of changes in capital, and explanatory notes.
Imprest account	Bank accounts and/or cash used for the payment of low value expenses.
Liability	A financial obligation, debt, claim or potential loss.
RAL	"Reste à liquider", standing for "appropriations remaining to be paid".



## I. Background information note

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### 1. General background of the entity

#### **Establishment**

The European Agency for Safety and Health at Work (EU-OSHA) is the European Union information agency for occupational safety and health. It is one of the key contributors to the implementation of EU policy priorities in this policy field – currently defined in the EU-OSHA Strategic Framework 2021-2027, but also in other policy documents. EU-OSHA was established in 1994 and it is based in Bilbao, Spain. Currently, the Agency operates on the basis of the founding regulation, which entered into force in early 2019<sup>1</sup>. The regulation defines its mandate and governance arrangements.

#### **Mission**

EU-OSHA's mission is to 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.

#### **Main operational activities**

The Agency's long-term strategic objectives are established in the EU-OSHA Strategy 2022-2027 which addresses the main challenges of OSH in the EU as identified in the main EU policy documents – such as the EU strategic framework, adopted in 2021 and the Commission's 2017 Communication "Safer and Healthier Work for All - Modernisation of the EU Occupational Safety and Health Legislation and Policy".

These include, among others:

- Anticipating and managing OSH during the green, digital and demographic transitions
- Increasing preparedness to respond to health crises;
- improving the prevention of work-related accidents and diseases, and striving towards a Vision Zero approach to work-related deaths;
- The need to coordinate national strategies with a focus on implementation and enforcement;
- The importance of relying on comparable statistical data across Member States;
- The challenge of facilitating compliance with OSH regulations by medium, small and micro enterprises;
- The importance of managing dangerous substances at the workplace and ensuring adequate levels of prevention against work-related diseases;
- Anticipating other unknown and underestimated and emerging risks.

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<sup>1</sup> Regulation (EU) 2019/126 of the European Parliament and of the Council of 16 January 2019 establishing the European Agency for Safety and Health at Work (EU-OSHA), and repealing Council Regulation (EC) No 2062/94, cf. <https://eur-lex.europa.eu/legal-content/EN/ALL/?uri=CELEX:32019R0126>

## **Governance<sup>2</sup>**

As a tripartite organisation, EU-OSHA works closely with governments', employers' and workers' representatives – in addition to the European Union institutions - in order to share good practices and reach workers and workplaces across Europe. EU-OSHA's objective shall be to provide the Union institutions and bodies, the Member States, the social partners and other actors involved in the field of safety and health at work with relevant technical, scientific and economic information and qualified expertise in that field in order to improve the working environment as regards the protection of the safety and health of workers.

The Agency is headed by an Executive Director, who is responsible for the overall management of EU-OSHA including day-to-day administration as well as financial and human resources management.

The Executive Director is appointed by a Management Board (MB), that is responsible for providing the strategic orientations of the Agency's activities. It comprises representatives of:

- One member, representing the government, from each Member State;
- One member, representing the employers' organisations, from each Member State;
- One member, representing the employees' organisations, from each Member State;
- Three members representing the Commission;
- One independent expert (without right to vote) appointed by the European Parliament.

The Management Board is assisted by an Executive Board, which is a smaller steering group drawn from the Management Board groups, i.e. governments, employers' organisations and the employees organisations as well as the Commission. It oversees the preparation and implementation of Management Board decisions.

Advisory Groups cover the Agency's main operational activities and provide it with strategic guidance and feedback on its work. Their members are appointed by interest groups at the MB and the Commission.

## **Sources of financing**

EU-OSHA is largely financed from the European Union's budget.

Each year, EU-OSHA is allocated funds by the EU's budgetary authority, which is made up of the European Parliament (directly elected MEPs) and the Council of the European Union (representatives of the 27 Member State governments). EU-OSHA also receives a contribution from local authorities via the INSST (Instituto Nacional de Seguridad y Salud en el Trabajo) and OSALAN (Instituto Vasco de Seguridad y Salud Laborales).

EU-OSHA also runs specific projects under the program IPAll (Instrument for Pre-accession Assistance) for which separate funds are earmarked by the EU.

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<sup>2</sup> With the 2019 Regulation, the "Governing Board" and "Bureau" have become "Management Board" and "Executive Board", and the "Director" became the "Executive Director". In this report, the terminology from the new Regulation is used unless reference is made to actions and decisions taken before its entry into force on 20 February 2019.

## **2. Annual accounts**

### ***Basis for preparation***

The legal framework and the deadlines for the preparation of the annual accounts are set by the Framework Financial Regulation (FFR). As per this regulation, the annual accounts are prepared in accordance with the rules adopted by the Accounting Officer of the Commission (EU Accounting Rules, EAR), which are based on internationally accepted accounting standards for the public sector (IPSAS).

### ***Accounting Officer***

In accordance with the FFR, the Management Board of the entity appoints the Accounting Officer who is, amongst other tasks, responsible for preparation of the annual accounts, which are consolidated in those of the EU.

Following the decision of the EU-OSHA Management Board of 10 June 2022, I was appointed to act as the Accounting Officer of EU-OSHA.

### ***Composition of the annual accounts***

The annual accounts cover the period from 1 January to 31 December and comprise the financial statements and the reports on the implementation of the budget. While the financial statements and the complementary notes are prepared on an accrual accounting basis, the budget implementation reports are primarily based on movements of cash.

### ***Process from provisional accounts to discharge***

The provisional annual accounts prepared by the Accounting Officer are transmitted, by 1 March of the following year, to the European Court of Auditors (ECA) and to the audit company selected by the entity. Following the audit, the Accounting Officer prepares the final annual accounts and submits them to the Management Board for opinion.

The final annual accounts, together with the opinion of the management board, are sent to the Accounting Officer of the Commission, the Court of Auditors, the European Parliament and the Council by 1 July of the following financial year. The ECA scrutinises the final annual accounts and includes any findings in the annual report for the European Parliament and the Council.

It falls to the Council to recommend, and then to the European Parliament to decide, whether to grant discharge to the Executive Director in respect of the implementation of the budget for a given financial year. Amongst other elements this decision is also based on a review of the accounts and the annual report of the ECA.

### 3. Operational highlights

#### ***Achievements of the year***

During 2022, EU-OSHA adapted to the new context following the pandemic. The Agency continued to be strongly involved in the EU response to the pandemic and, in particular, the shaping of the post-pandemic situation with regards the health and safety of European workers.

During the course of the year EU-OSHA further developed its foresight study on the circular economy which provides important knowledge for policy-makers and researchers on the OSH issues this part of the green transition brings with it.

The OSH Overview on digitalisation continued to provide research results and will be finalized in 2023. It will help manage the safety and health at work issues related to the digital transition. The overview has produced a broad range of publications from research reports to policy briefs and lays the groundwork for a Healthy Workplaces Campaign on the topic that will follow during 2023-2025 to help create awareness and understanding of the issues.

Other OSH Overviews were also taken forward. The OSH Overviews on supporting compliance, on psychosocial risks and mental health, and on health and social care sector all provide or will provide sound research results that can be used to improve both the monitoring and the prevention and management of risks in the workplace. Preparations for OSH Overview on cardiovascular diseases have also been initiated.

EU-OSHA's OSH Barometer provides authoritative information on the state of OSH in the EU and the large-scale surveys, ESENER, OSH pulse and the Workers' Exposure Survey on cancer risk factors (under implementation) provide new and comparable data which enable development of evidence-based policy.

EU-OSHA's project on Online Interactive Risk Assessment (OiRA) continued and made good progress in facilitating more and better risk assessments in European workplaces with a specific focus on MSEs and SMEs. This project is directly relevant to improving workplace prevention.

The Agency's awareness raising activities, in particular the Healthy Workplaces Campaign on musculoskeletal disorders, were the main European level awareness raising actions in 2022. The campaign reached its final milestone with the holding of the Healthy Workplaces Summit 2022 on 14-15 November 2022 in Bilbao, where more than 300 OSH experts, policymakers and campaign partners joined EU-OSHA in Bilbao to mark the end of this very successful campaign and discuss its results, as well as share knowledge and explore future strategies for the effective prevention of musculoskeletal disorders (MSDs) at work. The event was fully hybrid and the recordings and presentations of all sessions are available online in the corporate website of the Agency.

EU-OSHA's continued involvement in the management of the COVID-19 pandemic and shaping of the situation after the pandemic were also important. EU-OSHA provided further resources in 2022 for the management of the COVID-19 related risks at European workplaces. EU-OSHA has been strongly involved in the EU response to the crisis and since then has been strengthening its focus on preparedness and crisis management via its own foresight activities and via enhancing strategic collaboration with other EU Agencies, bodies and institutions. Most recently, EU-OSHA contributed to an experts exchange on mitigating measures throughout the pandemic at a meeting organised by the European Centre for Disease Control (ECDC) at the beginning of June. In June 2021, EU-OSHA published two guides on return to work after COVID-19, for workers and managers, that aim to facilitate the reintegration of workers affected by the health effects of COVID-19, and in particular Long COVID.

EU-OSHA serves as an information-based resource and platform for debate, facilitating the exchange of information on OSH research, policy and practice. In particular, it has provided 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.

### ***Budget and budget implementation***

The annual adopted budget of the agency amounted €16,405,100 in 2022 (+2% compared to 2021). The implementation of the adopted budget for commitment appropriations was 99%; payment appropriation implementation reached 72%, and 27% of payment appropriations were carried over to 2023.

Due to high indexation, the year 2022 was characterized by a significant increase in the staff salary cost and various services such as rent and facility management expenditure, gas and electricity supply and other administrative support. Following the redistribution of appropriations within its operating expenses mainly motivated by fewer activities at the level of the priority areas "Facts & figures", "Raising awareness and communication" and "Networking", a total of €124,050 was transferred to titles 1 & 2 of the budget in order to cover not only the increase in expenses mentioned above but also the financing of IT projects aimed at modernizing the installation and infrastructure of the meeting rooms with a view to organizing hybrid-type meetings. Six transfers of appropriations were carried out in 2022 for a total of €591,300 and according to the provisions of article 26 of the Agency's Financial Regulation. A detailed summary table is available in section budget implementation reports and explanatory notes, 7. Budget transfers.

During 2022, there was no amending budget.

The final commitment appropriation implementation was 99% (Titles 1–3), which corresponds to the implementation of 98% of the annual work programme through the delivery of the initially planned outputs for its activities 2022.

With regard to the IPA II 2018 programme (a 3-year EU contribution agreement between 2019 and 2022 for a total amount of €399,584), 94% of the appropriations were committed at the 31 December 2022, 78% were paid.

### ***Impact of the activities in the financial statements***

In the financial statements, the impact of the above-mentioned activities can be noted in the:

- Increase of total expenses from €15,123,327 in 2021 to €18,248,959 in 2022 relates to the recovery of activities of EU-OSHA to pre-pandemic levels and has been noted in all major areas of expenses. The operating costs grew by 33% (see note **2.1**), staff costs by 8% (see note **2.3**) and other administrative expenses by 16% (see note **2.2**). The EU contribution increased by 6%.
- Decrease of current exchange receivables and non-exchange recoverables from €6,070,959 in 2021 to €4,834,405 in 2022 mainly due to the central treasury liaison accounts included under this heading which decreased by €1,061,591. The decrease is due to higher payments done in 2022 to support the increased activities of EU-OSHA. The decrease of the exchange receivables, is mainly due to an impairment of €226,754 of the receivables and accrued interests on the outstanding receivable, done in 2022.
- Increase of the payables from €1,851,899 to €2,697,443, which has been driven by an increase of the accrued charges. This are costs that occurred already in 2022, but where we haven't received the relating invoice for in 2022.

## II. FINANCIAL STATEMENTS 2022

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(\*) All amounts are in Euro

## 1. Balance sheet

### BALANCE SHEET

EUR

	31.12.2022	31.12.2021
<b>NON-CURRENT ASSETS</b>		
<b>Intangible assets</b>	<b>0.00</b>	<b>0.00</b>
<b>Property, Plant and Equipment</b>	<b>137,117.98</b>	<b>128,307.05</b>
Land and buildings	207.37	563.05
Plant and equipment	0.00	29.59
Computer hardware	121,015.67	101,213.17
Furniture and vehicles	15,894.94	26,525.72
Other fixtures and fittings	0.00	-24.48
Tangible assets under construction		
<b>Financial assets</b>	<b>0.00</b>	<b>0.00</b>
<b>Long-term receivables and recoverables</b>	<b>9,315.00</b>	<b>9,315.00</b>
Long-term receivables and recoverables	9,315.00	9,315.00
<b>CURRENT ASSETS</b>		
<b>Pre-financing</b>	<b>0.00</b>	<b>0.00</b>
<b>Receivables and recoverables</b>	<b>4,834,405.17</b>	<b>6,070,958.66</b>
Current receivables from non-exchange transactions	2,717.05	2,717.05
Current receivables from exchange transactions	4,831,688.12	6,068,241.61
<b>Cash and cash equivalents</b>	<b>7,000.00</b>	<b>6,206.53</b>
<b>TOTAL ASSETS</b>	<b>4,987,838.15</b>	<b>6,214,787.24</b>
<b>NON-CURRENT LIABILITIES</b>	<b>0.00</b>	<b>0.00</b>
<b>CURRENT LIABILITIES</b>	<b>2,697,443.47</b>	<b>1,851,899.23</b>
<b>Provisions for risks and liabilities</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial liabilities</b>	<b>0.00</b>	<b>0.00</b>
<b>Payables</b>		
Current payables	73,967.46	561.66
Accounts payable to consolidated EU entities	377,201.41	370,861.03
Accrued charges and deferred income	2,246,274.60	1,480,476.54
<b>TOTAL LIABILITIES</b>	<b>2,697,443.47</b>	<b>1,851,899.23</b>
<b>NET ASSETS</b>	<b>2,290,394.68</b>	<b>4,362,888.01</b>
<b>Accumulated surplus/deficit</b>	<b>4,362,888.01</b>	<b>4,213,197.39</b>
<b>Economic result of the year</b>	<b>-2,072,493.33</b>	<b>149,690.62</b>



## 2. Statements of financial performance

### STATEMENT OF FINANCIAL PERFORMANCE

EUR

	2022	2021
<b>OPERATING REVENUE</b>	<b>16,177,004.51</b>	<b>15,267,669.69</b>
<b>Non-exchange revenue</b>		
European Union Contribution	16,076,904.51	15,167,569.69
Other non-exchange revenue	100,100.00	100,100.00
<b>Exchange revenue</b>		
<b>OPERATING EXPENSES</b>	<b>-18,248,958.72</b>	<b>-15,123,326.93</b>
Operational expenses	-8,617,771.29	-6,488,287.87
Administrative expenses	-2,097,428.65	-1,809,331.88
Staff expenses	-7,253,631.43	-6,695,186.29
Fixed assets expenses	-53,373.12	-130,520.89
Other expenses	-226,754.23	0.00
Financial expenses - interest late payment	0.00	0.00
<b>SURPLUS/(DEFICIT) FROM OPERATING ACTIVITIES</b>	<b>-2,071,954.21</b>	<b>144,342.76</b>
Financial revenue	0.00	5,935.70
Financial expenses	-539.12	-587.84
<b>SURPLUS/(DEFICIT) FROM ORDINARY ACTIVITIES</b>	<b>-2,072,493.33</b>	<b>149,690.62</b>
Extraordinary gains	0.00	0.00
Extraordinary losses/gains - exchange rates	0.00	0.00
<b>SURPLUS/(DEFICIT) FROM EXTRAORDINARY ITEMS</b>	<b>0.00</b>	<b>0.00</b>
<b>ECONOMIC RESULT OF THE YEAR</b>	<b>-2,072,493.33</b>	<b>149,690.62</b>

### 3. Statement of changes in net assets

#### STATEMENT OF CHANGES IN NET ASSETS

	Accumulated Surplus/Deficit	Economic result of the year	Net Assets (Total)
<b>Balance as at 1 January 2022</b>	<b>4,213,197.39</b>	<b>149,690.62</b>	<b>4,362,888.01</b>
Allocation of the economic result of previous year	149,690.62	-149,690.62	0.00
Economic result of the year	0.00	-2,072,493.33	-2,072,493.33
<b>Balance as at 31 December 2022</b>	<b>4,362,888.01</b>	<b>-2,072,493.33</b>	<b>2,290,394.68</b>

#### 4. Statement of cash-flow

### CASH FLOW STATEMENT

	EUR	
	2022	2021
Economic result of the year	-2,072,493.33	149,690.62
<b>Operating activities</b>		
Amortisation	0.00	683.34
Depreciation	52,948.76	129,837.55
Decrease/(increase) in receivables and recoverables	1,236,553.49	332,666.21
Decreases/(Increase) in pre-financing	0.00	0.00
Increase/(decrease) in payables	79,746.18	-315,412.63
Increase/(decrease) in accrued charges	765,798.06	-197,883.61
<b>Net cash flow from operating activities</b>	<b>62,553.16</b>	<b>99,581.48</b>
<b>Investing activities</b>		
Increase in intangible assets and property, plant and equipment	-62,184.05	-99,994.69
Other...	424.36	188.69
<b>Net cash flow from investing activities</b>	<b>-61,759.69</b>	<b>-99,806.00</b>
Net increase / (decrease) in cash and cash equivalents	793.47	-224.52
Cash and cash equivalents at the beginning of the year	6,206.53	6,431.05
<b>Cash and cash equivalents at year-end</b>	<b>7,000.00</b>	<b>6,206.53</b>

The Treasury of EU-OSHA is integrated into the Commission's treasury system. Because of this, EU-OSHA has only one bank account of its own, which is only used as an imprest account. All payments and receipts are processed via the Commission's treasury system and registered on intercompany accounts, which are presented under the heading exchange receivables.

## III. ACCOUNTING POLICIES

### 1. SIGNIFICANT ACCOUNTING POLICIES

#### 1.1. ACCOUNTING PRINCIPLES

The objective of financial statements is to provide information about the financial position, performance and cashflows of an entity that is useful to a wide range of stakeholders.

The overall considerations (or accounting principles) to be followed when preparing the financial statements are laid down in EU Accounting Rule 1 'Financial Statements' and are the same as those described in IPSAS 1: fair presentation, accrual basis, going concern, consistency of presentation, materiality, aggregation, offsetting and comparative information. The qualitative characteristics of financial reporting are relevance, faithful representation (reliability), understandability, timeliness, comparability and verifiability.

#### 1.2. BASIS OF PREPARATION

##### 1.2.1. Reporting period

Financial statements are presented annually. The accounting year begins on 1 January and ends on 31 December.

##### 1.2.2. Currency and basis for conversion

The annual accounts are presented in euros, the euro being the EU's functional currency. Foreign currency transactions are translated into euros using the exchange rates prevailing at the dates of the transactions. Foreign exchange gains and losses resulting from the settlement of foreign currency transactions and from the re-translation at year-end exchange rates of monetary assets and liabilities denominated in foreign currencies are recognised in the statement of financial performance. Different conversion methods apply to property, plant and equipment and intangible assets, which retain their value in euros at the date when they were purchased.

Year-end balances of monetary assets and liabilities denominated in foreign currencies are translated into euros on the basis of the European Central Bank (ECB) exchange rates applying on 31 December.

##### Euro exchange rate

Currency	31.12.2022	31.12.2021	Currency	31.12.2022	31.12.2021
BGN	1.9558	1.9558	PLN	4.6808	4.5969
CZK	24.116	26.858	RON	4.9495	4.949
DKK	7.4365	7.4364	SEK	11.1218	10.2503
GBP	0.88693	0.84028	CHF	0.9847	1.0331
HRK	7.5345	7.5156	JPY	140.66	130.38
HUF	400.87	369.19	USD	1.0666	1.1326

### **1.2.3. Use of estimates**

In accordance with IPSAS and generally accepted accounting principles, the financial statements necessarily include amounts based on estimates and assumptions by management based on the most reliable information available. Significant estimates include, but are not limited to: amounts for employee benefit liabilities, accrued and deferred revenue and charges, provisions, financial risk on accounts receivable, contingent assets and liabilities, and degree of impairment of assets. Actual results could differ from those estimates.

Reasonable estimates are an essential part of the preparation of financial statements and do not undermine their reliability. An estimate may need revision if changes occur in the circumstances on which the estimate was based or as a result of new information or more experience. By its nature, the revision of an estimate does not relate to prior periods and is not the correction of an error. The effect of a change in accounting estimate shall be recognised in the surplus or deficit in the periods in which it becomes known.

### **1.2.4. Application of new and revised European Union Accounting Rules (EAR)**

#### **Revised EAR which is effective for annual periods beginning on or after 1 January 2021**

In 2020, the Accounting Officer adopted the revised EAR 11 'Financial Instruments', which is mandatorily effective as of 1 January 2021. The revised EAR 11 is based on the new IPSAS 41 'Financial Instruments', the amended IPSAS 28 'Financial Instruments: Presentation' and the amended IPSAS 30 'Financial Instruments: Disclosures' which were issued in August 2018. It establishes the financial reporting principles for financial assets and financial liabilities. In accordance with the transition provisions of the revised EAR 11, the entity accounts for any changes from the initial application, on 1 January 2021. The revised EAR 11 does not require the restatement of prior periods.

#### **Changes from the application of the revised EAR 11**

The only financial instruments of the entity are the receivables from exchange transactions. In accordance with the revised EAR 11 requirements, the entity has classified these receivables as 'financial assets at amortised cost' ('loans and receivables' in prior periods). The entity has applied the impairment requirements of the revised EAR 11 to the receivables, but no recognition of loss allowance in the accumulated surplus or deficit on 1 January 2021 was needed.

## 1.3. BALANCE SHEET

### 1.3.1. Intangible assets

An intangible asset is an identifiable non-monetary asset without physical substance. An asset is identifiable if it is either separable, or arises from binding arrangements. Acquired intangible assets are stated at historical cost less accumulated amortisation and impairment losses. Internally developed intangible assets are capitalised when the relevant criteria of the EU accounting rules are met and the expenses relate solely to the development phase of the asset. Intangible assets are amortised on a straight-line basis over their estimated useful lives (3 to 11 years).

### 1.3.2. Property, plant and equipment

All property, plant and equipment are stated at historical cost less accumulated depreciation and impairment losses. Cost includes expenditure that is directly attributable to the acquisition, construction or transfer of the asset. Subsequent costs are included in the asset's carrying amount or recognised as a separate asset, as appropriate, only when it is probable that future economic benefits or service potential associated with the item will flow to the entity and its cost can be measured reliably. Repairs and maintenance costs are charged to the statement of financial performance during the financial period in which they are incurred. Land is not depreciated, as it is deemed to have an indefinite useful life. Assets under construction are not depreciated as these assets are not yet available for use. Depreciation on other assets is calculated using the straight-line method to allocate their cost less their residual values over their estimated useful lives, as follows:

Type of asset	Straight line depreciation rate
<i>Buildings</i>	4 % to 10 %
<i>Plant and equipment</i>	10 % to 25 %
<i>Furniture and vehicles</i>	10 % to 25 %
<i>Computer hardware</i>	25 % to 33 %
<i>Other</i>	10 % to 33 %

Gains or losses on disposals are determined by comparing proceeds minus selling expenses with the carrying amount of the disposed asset and are included in the statement of financial performance.

### Leases

A lease is an agreement whereby the lessor conveys to the lessee, in return for a payment or series of payments, the right to use an asset for an agreed period of time. Leases are classified as either finance leases or operating leases.

Finance leases are leases where substantially all the risks and rewards incidental to ownership are transferred to the lessee.

An operating lease is a lease other than a finance lease, i.e. a lease where the lessor retains substantially all the risks and rewards incidental to ownership of an asset. When entering an operating lease as a lessee, the operating lease payments are recognized as an expense in the statement of financial performance on a straight-line basis over the lease term with neither an asset nor a liability recognized in the balance sheet.

### **1.3.3. Impairment of non-financial assets**

Assets that have an indefinite useful life are not subject to amortization/depreciation and are tested annually for impairment. Assets that are subject to amortization/depreciation are tested for impairment whenever there is an indication at the reporting date that an asset may be impaired. An impairment loss is recognized for the amount by which the asset's carrying amount exceeds its recoverable (service) amount. The recoverable (service) amount is the higher of an asset's fair value less costs to sell and its value in use.

Intangible assets and property, plant and equipment residual values and useful lives are reviewed, and adjusted if appropriate, at least once per year. If the reasons for impairments recognised in previous years no longer apply, the impairment losses are reversed accordingly.

### **1.3.4. Receivables and recoverables**

The EU accounting rules require separate presentation of exchange and non-exchange transactions. To distinguish between the two categories, the term 'receivable' is reserved for exchange transactions, whereas for non-exchange transactions, i.e. when the EU receives value from another entity without directly giving approximately equal value in exchange, the term 'recoverables' is used (e.g. recoverables from Member States related to own resources).

Receivables from exchange transactions meet the definition of financial instruments. The entity classified them as financial assets at amortized cost and measured them accordingly.

Recoverables from non-exchange transactions are carried at fair value as at the date of acquisition less write-down for impairment. A write-down for impairment is established when there is objective evidence that the entity will not be able to collect all amounts due according to the original terms of the recoverables. The amount of the write-down is the difference between the asset's carrying amount and the recoverable amount. The amount of the write-down is recognized in the statement of financial performance.

### **1.3.5. Cash and cash equivalents**

Cash and cash equivalents are financial assets at amortized cost and include cash at hand, deposits held at call or at short notice with banks, and other short-term highly liquid investments with original maturities of three months or less.

### **1.3.6. Payables**

Included under accounts payable are both amounts related to exchange transactions such as the purchase of goods and services, and to non-exchange transactions e.g. to cost claims from beneficiaries, grants or other EU funding, or pre-financing received (see note 1.4.1).

Where grants or other funding are provided to the beneficiaries, the cost claims are recorded as payables for the requested amount, at the moment when the cost claim is received. Upon verification and acceptance of the eligible costs, the payables are valued at the accepted and eligible amount.

Payables arising from the purchase of goods and services are recognized at invoice reception for the original amount. The corresponding expenses are entered in the accounts when the supplies or services are delivered and accepted by the entity.

### **1.3.7. Accrued and deferred revenue and charges**

Transactions and events are recognized in the financial statements in the period to which they relate. At year-end, if an invoice is not yet issued but the service has been rendered, or the supplies have been delivered by the entity or a contractual agreement exists (e.g. by reference to a contract), an accrued revenue will be recognized in the financial statements. In addition, at year-end, if an invoice is issued but the services have not yet been rendered or the goods supplied have not yet been delivered, the revenue will be deferred and recognized in the subsequent accounting period.

Expenses are also accounted for in the period to which they relate. At the end of the accounting period, accrued expenses are recognized based on an estimated amount of the transfer obligation of the period. The calculation of accrued expenses is done in accordance with detailed operational and practical guidelines issued by the Accounting Officer. These aim at ensuring that the financial statements provide a faithful representation of the economic and other phenomena they purport to represent. By analogy, if a payment has been made in advance for services or goods that have not yet been received, the expense will be deferred and recognized in the subsequent accounting period.



## 1.4. STATEMENT OF FINANCIAL PERFORMANCE

### 1.4.1. Revenue

Revenue comprises gross inflows of economic benefits or service potential received and receivable by the entity, which represents an increase in net assets, other than increases relating to contributions from owners.

Depending on the nature of the underlying transactions in the statement of financial performance, revenue is distinguished between:

#### *(i) Revenue from non-exchange transactions*

Revenue from non-exchange transactions are taxes and transfers, because the transferor provides resources to the recipient entity, without the recipient entity providing approximately equal value directly in exchange. Transfers are inflows of future economic benefits or service potential from non-exchange transactions, other than taxes. For the EU entities, transfers mostly comprise funds received from the Commission (e.g. balancing subsidy to the traditional agencies, operating subsidy for the delegation agreements).

The entity shall recognize an asset in respect of transfers when the entity controls the resources as a result of a past event (the transfer) and expects to receive future economic benefits or service potential from those resources, and when the fair value can be reliably measured. An inflow of resources from a non-exchange transaction recognized as an asset (i.e. cash) is also recognized as revenue, except to the extent that the entity has a present obligation in respect of that transfer (condition), which needs to be satisfied before the revenue can be recognized. Until the condition is met the revenue is deferred and recognized as a liability.

#### *(ii) Revenue from exchange transactions*

Revenue from the sale of goods and services is recognized when the significant risk and rewards of ownership of the goods are transferred to the purchaser. Revenue associated with a transaction involving the provision of services is recognized by reference to the stage of completion of the transaction at the reporting date.

### 1.4.2. Expenses

Expenses are decreases in economic benefits or service potential during the reporting period in the form of outflows or consumption of assets or the incurring of liabilities that result in decreases in net assets.

They include both the expenses from exchange transactions and expenses from non-exchange transactions.

Expenses from exchange transactions arising from the purchase of goods and services are recognized when the supplies are delivered and accepted by the entity. They are valued at the original invoice amount. Furthermore, at the balance sheet date expenses related to the service delivered during the period for which an invoice has not yet been received or accepted are recognized in the statement of financial performance.

Expenses from non-exchange transactions relate to transfers to beneficiaries and can be of three types: entitlements, transfers under agreement and discretionary grants, contributions and donations. Transfers are recognized as expenses in the period during which the events giving rise to the transfer occurred, as long as the nature of the transfer is allowed by regulation or an agreement has been signed authorising the transfer; any eligibility criteria have been met by the beneficiary; and a reasonable estimate of the amount can be made.

When a request for payment or cost claim is received and meets the recognition criteria, it is recognized as an expense for the eligible amount. At year-end, incurred eligible expenses due to the beneficiaries but not yet reported are estimated and recorded as accrued expense.

## **1.5. CONTINGENT ASSETS AND LIABILITIES**

### **1.5.1. Contingent assets**

A contingent asset is a possible asset that arises from past events and of which the existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the entity. A contingent asset is disclosed when an inflow of economic benefits or service potential is probable.

### **1.5.2. Contingent liabilities**

A contingent liability is either a possible obligation of which the existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the entity; or a present obligation where it is not probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation.

A contingent liability also arises in the rare circumstances where a present obligation exists but cannot be measured with sufficient reliability.

Contingent liabilities are not recognized in the accounts. They are disclosed unless the possibility of an outflow of resources embodying economic benefits or service potential is remote.

## **1.6. CONSOLIDATION**

The accounts of this entity are fully consolidated in the consolidated annual accounts of the EU.

## IV. NOTES TO THE BALANCE SHEET

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### 1. ASSETS

#### 1.1. INTANGIBLE ASSETS

	Software licences	Total
<b>A. Purchase price</b>		
Value on 1.1.2022	193,971.12	193,971.12
Changes during year		
· Additions		
· Withdrawals / Reclassifications	-762.80	-762.80
· Correction on balance value		
<b>End of the year 31.12.2022</b>	<b>193,208.32</b>	<b>193,208.32</b>
<b>B. Amortisation</b>		
Value on 1.1.2022	-193,971.12	-193,971.12
Changes during year		
· Additions		
· Withdrawals / Reclassifications	762.80	762.80
· Correction on balance value		
<b>End of the year 31.12.2022</b>	<b>-193,208.32</b>	<b>-193,208.32</b>
<b>Net value (A + B)</b>	<b>0.00</b>	<b>0.00</b>

The amounts under this heading entirely comprise computer software which was fully depreciated in 2022.

## 1.2. PROPERTY, PLANT AND EQUIPMENT

Property, plant and equipment are tangible assets that are held for use in the production or supply of goods or services, for rental to others, or for administrative purposes, and are expected to be used during more than one reporting period.

	Building	Plant & Machinery	Furniture and vehicles	Computer equipment	Other fixtures and fittings	Total
<b>A. Purchase price</b>						
Value on 1.1.2022	444,582.27	361,967.46	419,773.89	946,236.49	38,251.65	2,210,811.76
Changes during year						
· Reclassifications						0.00
· Additions				62,184.05		62,184.05
· Withdrawals / Reclassifications		-164,257.36	-1,335.97	-391,292.26		-556,885.59
· Correction on balance value						0.00
<b>End of the year 31.12.2022</b>	<b>444,582.27</b>	<b>197,710.10</b>	<b>418,437.92</b>	<b>617,128.28</b>	<b>38,251.65</b>	<b>1,716,110.22</b>
<b>B. Depreciation</b>						
Value on 1.1.2022	-444,019.22	-361,937.87	-393,248.17	-845,023.32	-38,276.13	-2,082,504.71
Changes during year						
· Reclassifications						0.00
· Additions	-355.68	-5.11	-10,316.82	-42,271.15		-52,948.76
· Withdrawals / Reclassifications		164,257.36	1,022.01	391,181.86		556,461.23
· Write-back						0.00
· Correction on balance value		-24.48			24.48	0.00
<b>End of the year 31.12.2022</b>	<b>-444,374.90</b>	<b>-197,710.10</b>	<b>-402,542.98</b>	<b>-496,112.61</b>	<b>-38,251.65</b>	<b>-1,578,992.24</b>
<b>Net value (A + B)</b>	<b>207.37</b>	<b>0.00</b>	<b>15,894.94</b>	<b>121,015.67</b>	<b>0.00</b>	<b>137,117.98</b>

An inventory count took place during the year and based on this we have disposed mainly computer software and machineries, the net book value of all the disposed items amounts to €424.

The new acquisitions of 2022 relate to the instalments of hybrid rooms.

## 1.3. Long-term receivables

The long-term receivables relate guarantees for the rented office in Brussels that were paid in previous years and amount to €9,315.

#### 1.4. Short-term pre-financing

Pre-financing is one or more payments intended to provide contractors with a cash advance. It may be split into a number of payments over a period defined in the particular pre-financing agreement. At year-end outstanding pre-financing amounts are valued at the original amount(s) paid, deducting the amounts returned, eligible amounts cleared, estimated eligible amounts not yet cleared at year-end and value reductions. The amount for paid pre-financing at 31.12.2022 is €6,416 and was cleared with the accruals.

#### 1.5. Short-term receivables

Current receivables from non-exchange transactions	2022	2021
VAT Portugal	2,717.05	2,717.05
<b>SUB - TOTAL</b>	<b>2,717.05</b>	<b>2,717.05</b>
Current receivables from exchange transactions		
Central treasury liaison accounts	4,766,576.94	5,828,167.92
Staff	6,594.18	226,223.05
Deferred charges	58,517.00	0.00
Accrued income exchange	0.00	13,850.64
<b>SUB - TOTAL</b>	<b>4,831,688.12</b>	<b>6,068,241.61</b>
<b>TOTAL</b>	<b>4,834,405.17</b>	<b>6,070,958.66</b>

The current receivables from non-exchange transactions represent VAT amounts to be recovered from Portugal.

The treasury of the agency is integrated into the Commission's treasury system. Because of this, all payments and receipts are processed via the Commission's central treasury system and registered on inter-company (liaison) accounts, which are presented under this heading. Only some small payments are made via the imprest account managed locally (see note 1.6).

The decrease of the balance available on the treasury liaison accounts is mainly explained by higher payments made in 2022 in order to support increased activities of EU-OSHA while the received funding increased less in comparison to the expenses.

The decrease of the receivables from staff and accrued income relate mainly to an ex-employee of EU-OSHA. These receivables were recognised following a decision of the Supreme Court of Belgium in favour of EU-OSHA taken in 2019. As the amount was not yet paid, the legal service launched the appropriate legal action to obtain an enforcement order to recover the amount due, which is still not final. In 2022 we have impaired the outstanding receivable and the outstanding accrued interests for an amount of €226,754.23.

The deferred charges relate mainly to software licenses that cover part of 2022 and 2023.

#### 1.6. Cash and cash equivalents

	2022	2021
Imprest account	5,547.89	4,399.10
Petty cash	1,452.11	1,807.43
<b>TOTAL</b>	<b>7,000.00</b>	<b>6,206.53</b>

In accordance with the financial regulation, the imprest accounts may be set up for the collection of revenue other than own resources and/or for the payment of small amounts where it is materially impossible or inefficient to carry out payment operations by budgetary procedures.

## 2. LIABILITIES

### 2.1. Net assets

The net assets are composed of the accumulated surplus/deficit from previous years plus the financial performance for the year.

	Accumulated Surplus/Deficit	Economic result of the year	Net Assets (Total)
<b>Balance as at 1 January 2022</b>	<b>4,213,197.39</b>	<b>149,690.62</b>	<b>4,362,888.01</b>
Allocation of the economic result of previous year	149,690.62	-149,690.62	0.00
Economic result of the year	0.00	-2,072,493.33	-2,072,493.33
<b>Balance as at 31 December 2022</b>	<b>4,362,888.01</b>	<b>-2,072,493.33</b>	<b>2,290,394.68</b>

### 2.2. Provision for risks and liabilities

Under provisions, liabilities such as payables and accruals where there is uncertainty about the timing or amount of the future expenditure required for the settlement of the legal obligation are reported. In 2022, EU-OSHA has no provision for legal cases or outstanding salary adjustments.

### 2.3. Short-term payables

Current payables	2022	2021
Suppliers	73,967.46	561.66
<b>SUB - TOTAL</b>	<b>73,967.46</b>	<b>561.66</b>
Other payables		
Pre-financing received from EC - operating subsidy	86,825.76	216,184.41
Pre-financing received from EC - balancing subsidy	289,254.15	154,654.69
Other payables	1,121.50	21.93
<b>SUB - TOTAL</b>	<b>377,201.41</b>	<b>370,861.03</b>
Accrued charges		
Holidays not taken 2022	151,198.47	191,432.70
Accrued charges on carry forward to 2022	2,095,076.13	1,289,043.84
<b>SUB - TOTAL</b>	<b>2,246,274.60</b>	<b>1,480,476.54</b>
<b>TOTAL</b>	<b>2,697,443.47</b>	<b>1,851,899.23</b>

The pre-financing liability for operating subsidy relates to delegation agreements for projects financed from the Commission's Instrument for Pre-Accession Assistance (IPA). The main goal of these projects is to prepare the EU candidate countries and potential candidates for their future participation in the European Agency for Safety and Health at Work network. As the IPA projects should be completed in 2022, the outstanding amounts have been recorded under the current pre-financing liability.

The pre-financing liability concerning the balancing subsidy comprises unused amounts of the 2022 balancing subsidy that is to be reimbursed by EU-OSHA to the Commission in 2023.

EU-Osha has received the preliminary clearing letter from the European Court of Auditors concerning the audit M2 for the fiscal year 2022 on April 17, 2023. They noted that in the carry-overs of the non-differentiated appropriations, an amount of €109,256 was not decommitted and there was no corresponding legal commitment for this amount on December 31, 2022. This is not in line with Article 12(6) of the EU-OSHA Financial regulation. This amount will be decommitted in 2023 and the necessary measures will be put in place in 2023 to avoid that in the future amounts without legal commitments will be carried over to the next year.

Accruals are liabilities to pay for goods or services that have been received or supplied but - unlike payables - have not yet been invoiced or formally agreed with the supplier. They include amounts due to employees (e.g., accruals for untaken holidays). The calculation of accruals is based on the open amount of budgetary commitments at year-end. The portion of the estimated accrued charges relating to pre-financing paid has been recorded as a reduction of the pre-financing amount.

The accrued charges increased by €806,032, this is due to the increase of activities during the year.

## V. NOTES TO THE STATEMENT OF FINANCIAL PERFORMANCE

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### 1. REVENUE

#### 1.1. Non-exchange revenue

Revenue from non-exchange transactions relates to transactions where the transferor provides resources to the recipient entity without the recipient entity providing approximately equal value directly in exchange. The heading mainly includes amounts received from the Commission during the year and recoveries of operational expenses.

	2022	2021
EC subsidy	16,076,904.51	15,167,569.69
Miscellaneous	100,100.00	100,100.00
<b>TOTAL</b>	<b>16,177,004.51</b>	<b>15,267,669.69</b>

The heading funds from the Commission corresponds to the amounts of the Commission balancing subsidy of €15,954,817 and operating IPA subsidy of €122,088 used during 2022. Unused amounts are recorded as pre-financing liabilities under accounts payable (see note 2.3 above).

The other non-exchange revenue refers to contributions to EU-OSHA activities received from the Spanish €60,100 and the local Basque authorities €40,000 in 2022.

#### 1.2. Exchange revenue

	2022	2021
Financial revenue	0.00	4,529.55
Other	0.00	1,406.15
<b>TOTAL</b>	<b>0.00</b>	<b>5,935.70</b>

The financial revenue refers to the interest accrued for 2021 on amounts due from an ex-staff member, calculated in accordance with the Court's decision. In 2022 we didn't accrue this interest, as it is uncertain that we will receive this interest.



## 2. EXPENSES

### 2.1. Operating

Included under this heading are expenses incurred in relation to operational activities.

	2022	2021
Operating costs	8,617,771.29	6,488,287.87
<b>TOTAL</b>	<b>8,617,771.29</b>	<b>6,488,287.87</b>

In 2022 the operational activities of EU-OSHA increased due an increase of activities, which resulted in an increase of operating costs by 33% compared to 2021.

### 2.2. Administrative

Included under this heading are expenses of administrative nature such as external non-IT services, operating leasing expenses, communications and publications, training costs etc.

	2022	2021
Office Supplies & Maintenance	773,681.32	454,376.26
PP&E related expenses	266,396.58	315,075.24
Operating leasing expenses	361,757.12	343,139.15
Training costs	101,604.38	316,520.76
External non IT services	195,520.03	183,812.70
Expenses with other consolidated entities	190,458.99	122,829.29
Communications & publications	112,407.56	54,238.97
Missions	92,923.24	17,194.36
Other	2,679.43	2,145.15
<b>TOTAL</b>	<b>2,097,428.65</b>	<b>1,809,331.88</b>

The increase of administrative expenses has been driven by an increase in missions and office supplies & maintenance. Due to Covid, the hybrid way of working is implemented, to ensure that all the meeting rooms are well equipped for this way of working, the agency invested in additional office equipment. Where in 2021 there were almost no missions, the level of missions increased as well in 2022. The training costs decreased significantly because in 2021, training expenses incurred mainly on trainings of staff on the new finance and procurement operating model that was developed and implemented with the support of external consultants in 2021 and the 2021 Talent Management Programme of EU-OSHA.

The property, plant and equipment related expenses are mainly for the maintenance, security and insurance of the headquarters' offices in Bilbao. The operating lease expenses refer to the same premises. The amounts committed to be paid during the remaining term the lease contracts are as follows:

	Future amounts to be paid			Total
	<1 year	1 - 5 years	>5 years	
Buildings	307,625.46			307,625.46

### 2.3. Staff

This heading includes the expenses for salaries, allowances and other employment-related benefits. Based on the service level agreement between the entity and the Commission, the calculations of staff-related costs are carried out by the Commission's Office for Administration and Payment of Individual Entitlements (also known as the Paymaster's Office - PMO). The pensions of the entity staff members are covered by the Pension Scheme of European Officials. This pension scheme is a defined benefit plan, i.e. the amount of benefit an employee will receive on retirement depends on several factors, the most important of which is years of service. Both the entity staff and the EU budget contribute to the pension scheme, with the contribution percentage being revised annually in line with the changes in the Staff Regulation governing the scheme. The cost to the EU Budget is not reflected in the entity accounts. Similarly, no provision related to the future pension payments is recognised in the annual accounts of the entity, as the obligation falls to the Commission. Consequently, both the annual cost to the EU budget, and the future benefits payable to the entity staff, are accounted for in the Commission's annual accounts as part of its provision for pensions and other post-employment benefits. The pension costs included in the Commission's Statement of Financial Performance represent current service cost (rights accrued during the year due to service) and interest cost (unwinding of the liability discounting) which have arisen following the year-end actuarial valuation of the employee benefits liabilities.

	2022	2021
Staff costs	7,253,631.43	6,695,186.29
<b>TOTAL</b>	<b>7,253,631.43</b>	<b>6,695,186.29</b>

Increase of staff costs by 8% is mainly due the payments in 2022 of the suspended part of the 2020 salary update of 2.5% and the annual increase of the retroactive salary correction coefficient in July and December 2022.

### 2.4. Fixed assets

The property, plant and equipment related expenses are mainly for the 2022 depreciations.

	2022	2021
Depreciation of intangible fixed assets	0.00	683.34
Depreciation of tangible fixed assets	52,948.76	129,837.55
Amounts written off tangible fixed assets	424.36	0.00
<b>TOTAL</b>	<b>53,373.12</b>	<b>130,520.89</b>

The decrease of the tangible fixed assets is due to the fact that during the last years, EU-OSHA didn't purchase a lot of tangible fixed assets above €5,000. Amounts below this threshold are not capitalised.

### 2.5. Other

In 2022 an impairment is performed on the outstanding receivables. A legal case is ongoing against a former staff member of EU-OSHA, as it is doubtful that these amounts will still be recovered, a doubtful debt provision is booked.

	2022	2021
Impairment of current receivables	-226,754.23	0.00
<b>TOTAL</b>	<b>-226,754.23</b>	<b>0.00</b>

## VI. OTHER SIGNIFICANT DISCLOSURES

### 1. RESTE À LIQUIDER AND OUTSTANDING COMMITMENTS NOT YET EXPENSED

#### 1.1. Reste à Liquider (RAL)

The RAL represents the open budgetary commitments for which payments and/or de-commitments have not yet been made. This is the normal consequence of the existence of multi-annual programmes.

	2022	2021
Reste à Liquider	4,362,032.07	5,435,895.24
<b>TOTAL</b>	<b>4,362,032.07</b>	<b>5,435,895.24</b>

#### 1.2. Outstanding commitments not yet expensed

The outstanding commitments not yet expensed comprise the budgetary RAL ('Reste à Liquider') less related amounts that have been included as expenses in the current year's statement of financial performance (=accruals).

	2022	2021
Outstanding commitments not yet expensed	2,329,933.23	4,177,340.32
<b>TOTAL</b>	<b>2,329,933.23</b>	<b>4,177,340.32</b>

#### 1.3. Related parties

The related parties of the entity are the other EU consolidated entities and the key management personnel of these entities. As transactions between the relevant entity and the parties involved take place as part of the normal operations of the entity and on terms and conditions that are normal for such transactions, no specific disclosures are required.

#### 1.4. Key management entitlements

The Executive Director, or head of entity, is remunerated in accordance with the Staff Regulations of the European Union, which establish the rights and obligations of all officials of the EU. The Staff Regulations are published on the Europa website.

	2022	2021
Interim Executive Director	AD 11	AD 11

The recruitment of the post of Executive Director (recruitment grade is AD14) is ongoing. The procedure was initiated in 2021. The office is accordingly held on an interim basis until the next Executive Director takes office. The grade of the Interim Executive Director is AD11. Article 4 of the implementing rules on temporary occupation of management posts here apply (Decision 2018/24)

#### 1.5. Events after reporting date

There are no major events after the reporting date to report.

## VII. FINANCIAL RISK MANAGEMENT

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### TYPES OF RISK

**Market risk** is the risk that the fair value or future cashflows of a financial instrument will fluctuate, because of variations in market prices. Market risk embodies not only the potential for loss, but also the potential for gain. It comprises currency risk, interest rate risk and other price risk (the entity has no significant interest rate risk and other price risk).

(1) Currency risk is the risk that the entity operations will be affected by changes in exchange rates. This risk arises from the change in the price of one currency against another.

(2) Interest rate risk is the possibility of a reduction in the value of a security, especially a bond, resulting from an increase in interest rates. In general, higher interest rates will lead to lower prices of fixed rate bonds, and vice versa. The entity does not have any securities thus it is not exposed to the interest rate risk.

**Credit risk** is the risk of loss due to a debtor's non-payment or other failure to meet a contractual obligation. The default events include a delay in repayments, and bankruptcy.

**Liquidity risk** the risk that an EU entity will encounter difficulty in meeting obligations associated with financial liabilities that are settled by delivering cash or another financial asset.

#### 1. CURRENCY RISKS

At the end of the year, the financial assets are composed of exchange receivables. The financial liabilities are composed of accounts payable. Their ending balances are mainly quoted in EUR, the entity is thus not exposed to currency risk.

#### 2. CREDIT RISK

At the end of the year, the financial assets comprise exchange receivables that are not past due for more than 30 days except for the balance described in the note 1.5 on page 25. As an impairment is performed on this receivable, no other credit loss is expected during the life time of the receivables, the entity is not exposed to any significant credit risk.

#### 3. LIQUIDITY RISK

The financial liabilities are mainly composed of accounts payable. All the accounts payable have remaining contractual maturity of less than 1 year.

## **BUDGET IMPLEMENTATION REPORTS AND EXPLANATORY NOTES**

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## 1 BUDGETARY PRINCIPLES AND STRUCTURE

### 1.1 BUDGETARY PRINCIPLES

The establishment and implementation of the EU-OSHA budget is governed by the following basic principles set out in Article 5 of the Financial Regulation of the Agency adopted on 27 September 2019:

#### *Principles of unity and budget accuracy*

This principle means that no revenue shall be collected and no expenditure effected unless booked to a line in the EU-OSHA budget. No expenditure may be committed or authorised in excess of the appropriations authorised by the budget. An appropriation may be entered in the budget only if it is for an item of expenditure considered necessary.

#### *Principle of annuity*

The appropriations entered in the budget shall be authorised for a financial year which shall run from 1 January to 31 December.

#### *Principle of equilibrium*

Revenue and payment appropriations shall be in balance.

#### *Principle of unit of account*

The budget shall be drawn up and implemented in euros and the accounts shall be presented in euros.

#### *Principle of universality*

Total revenue shall cover total payment appropriations and all revenue and expenditure shall be entered in full without any adjustment against each other.

#### *Principle of specification*

Appropriations shall be earmarked for specific purposes by title and chapter. The chapters shall be further subdivided into articles and items.

#### *Principle of sound financial management*

Appropriations shall be used in accordance with the principle of sound financial management, namely in accordance with the principles of economy, efficiency and effectiveness.

#### *Principle of transparency*

The budget shall be established and implemented, and the accounts presented in accordance with the principle of transparency. The budget and any amending budgets shall be published in the Official Journal of the European Union within three months of their adoption.

## 1.2 STRUCTURE AND PRESENTATION OF THE BUDGET

Following the provisions of the EU-OSHA Financial Regulation adopted by the Management Board decision 2019/09 of 27 September 2019, the budget accounts shall consist of a statement of revenue and a statement of expenditure. The statement of expenditure must be set out on the basis of a nomenclature with a classification by purpose. That nomenclature shall be determined by EU-OSHA and shall make a clear distinction between administrative appropriations and operating appropriations:

### *Title 1*

Budget lines relating to staff expenditure such as salaries and allowances for personnel working with EU-OSHA. It also includes recruitment expenses, training, expenses for the socio-medical infrastructure and representation costs.

### *Title 2*

Budget lines relating to all buildings, equipment and miscellaneous administrative expenditure.

### *Title 3*

Budget lines providing for the implementation of the activities and tasks assigned to EU-OSHA by its establishing Regulation (EU) No. 2019/126 of the European Parliament and of the Council of 16 January 2019 repealing Council Regulation (EC) No 2062/94.

### *Assigned revenue budget lines*

These relate to the financing of specific items of expenditure. They can be external or internal assigned revenue.



## 2 RESULT OF THE IMPLEMENTATION OF THE BUDGET

	2022	2021
<b>Revenue (a)</b>	<b>16,336,900.01</b>	<b>15,312,194.84</b>
EC subsidy	16,244,071.00	15,210,500.00
Other subsidies	-7,270.99	0.00
Miscellaneous revenue	100,100.00	101,694.84
<b>Expenditure (b)</b>	<b>-16,393,359.21</b>	<b>-16,000,768.72</b>
<i>Staff - Title I of the budget</i>		
Payments	-7,400,694.84	-6,790,989.75
Appropriations carried forward	-65,023.22	-152,501.07
<i>Administration - Title II of the budget</i>		
Payments	-927,613.89	-868,056.37
Appropriations carried forward	-663,784.77	-820,541.10
<i>Operating activities - Title III of the budget</i>		
Payments	-3,494,104.99	-2,689,642.95
Appropriations carried forward	-3,633,224.08	-4,679,037.48
<i>Operating activities - Title IV of the budget</i>		
Payments	-122,087.66	0.00
Appropriations carried forward	-86,825.76	0.00
<b>Outturn for the financial year (a + b)</b>	<b>-56,459.20</b>	<b>-688,573.88</b>
Appropriations carried over and cancelled	129,529.46	515,339.00
Adjustment for carry forward from the previous year of appropriations available on 31 December arising from assigned revenue	216,184.41	327,908.79
Exchange rate differences	-0.52	-19.22
<b>Balance of the outturn account for the financial year</b>	<b>289,254.15</b>	<b>154,654.69</b>
Balance carried over from the previous financial year	154,654.69	252,175.61
Reimbursements to EC	-154,654.69	-252,175.61
<b>Amount related to 2022 to be reimbursed to EC</b>	<b>289,254.15</b>	<b>154,654.69</b>

EU-Osha has received the preliminary clearing letter from the European Court of Auditors concerning the audit M2 for the fiscal year 2022 on April 17, 2023. They noted that in the carry-overs of the non-differentiated appropriations, an amount of € 109,256 was not decommitted and there was no corresponding legal commitment for this amount on December 31, 2022. This is not in line with Article 12(6) of the EU-OSHA Financial regulation. This amount will be decommitted in 2023 and the necessary measures will be put in place in 2023 to avoid that in the future amounts without legal commitments will be carried over to the next year.

### 3 RECONCILIATION OF ECONOMIC RESULT WITH BUDGET RESULT

	2022
<b>Financial performance 2022</b>	<b>-2,072,493.33</b>
<b><i>Adjustment for accrual items (items not in the budgetary result but included in the financial performance)</i></b>	
Adjustments for Accrual Cut-off (reversal 31.12.N-1)	-1,481,038.20
Adjustments for Accrual Cut-off (cut- off 31.12.N )	2,321,305.59
Deferred charges	-58,517.00
Unpaid invoices at year end but booked in charges (class 6)	-4,791.29
Depreciation of intangible and tangible fixed assets	53,373.12
Bad debt provision	226,754.23
Payments made from carry over of payment appropriations	5,306,365.78
Exchange rate differences	0.00
<b><i>Adjustment for budgetary items (item included in the budgetary result but not in the financial performance)</i></b>	
Asset acquisitions	-62,184.05
Payment appropriations carried over to 2023	-4,362,032.07
New pre-financing received in the year and remaining open as at 31 December	289,254.15
Cancellation of unused carried over payment appropriations from previous year	129,529.46
Others	3,727.76
<b>TOTAL</b>	<b>289,254.15</b>
<b>Budgetary result 2022</b>	<b>289,254.15</b>
Delta not explained	0.00

## 4 IMPLEMENTATION OF BUDGET REVENUE

### 4.1 Implementation of budget revenue – Title 1

	Item	Income appropriations		Entitlements established			Revenue				Out-standing
		Initial budget	Final budget	Current year	Carried over	Total	On entitlements of current year	On entitlements carried over	Total	%	
		1	2	3	4	5=3+4	6	7	8=6+7	9=8/2	
1000	European Commission subsidy	15,659,825	15,659,825	15,600,328	-	15,600,328	15,600,328	-	15,600,328	100 %	-
1010	Other revenue from European Commission subsidy	252,175	252,175	252,175	-	252,175	252,175	-	252,175	100 %	-
1020	European Economic Area (EEA) and European Free Trade Association (EFTA) contribution	393,000	393,000	391,568	-	391,568	391,568	-	391,568	100 %	-
Total Chapter 10		16,305,000	16,305,000	16,244,071	-	16,244,071	16,244,071	-	16,244,071	100 %	-
<b>Total Title 1</b>		<b>16,305,000</b>	<b>16,305,000</b>	<b>16,244,071</b>	<b>-</b>	<b>16,244,071</b>	<b>16,244,071</b>	<b>-</b>	<b>16,244,071</b>	<b>100 %</b>	<b>-</b>

### 4.2 Implementation of budget revenue – Title 2

	Item	Income appropriations		Entitlements established			Revenue				Out-standing
		Initial budget	Final budget	Current year	Carried over	Total	On entitlements of current year	On entitlements carried over	Total	%	
		1	2	3	4	5=3+4	6	7	8=6+7	9=8/2	
2000	Grant from the Basque Regional Government	40,000	40,000	40,000	-	40,000	40,000	-	40,000	100%	-
2020	Grant from the Spanish Government	60,100	60,100	60,100	-	60,100	60,100	-	60,100	100%	-
2240	DG NEAR for IPA II 2016 programme earmarked	-	-	7,271	-	7,271	7,271	-	7,271	-	-
Total Chapter 20		100,100	100,100	92,829	-	92,829	92,829	-	92,829	93%	-
<b>Total Title 2</b>		<b>100,100</b>	<b>100,100</b>	<b>92,829</b>	<b>-</b>	<b>92,829</b>	<b>92,829</b>	<b>-</b>	<b>92,829</b>	<b>93%</b>	<b>-</b>

### 4.3 Implementation of budget revenue – Title 5

Item	Income appropriations		Entitlements established			Revenue				Out-standing	
	Initial budget	Final budget	Current year	Carried over	Total	On entitlements of current year	On entitlements carried over	Total	%		
	1	2	3	4	5=3+4	6	7	8=6+7	9=8/2		10=5-8
5400 Miscellaneous revenue	-	-	-	212,904	212,904	-	-	-	-	-	212,904
Total Chapter 54	-	-	-	212,904	212,904	-	-	-	-	-	212,904
<b>Total Title 5</b>	-	-	-	<b>212,904</b>	<b>212,904</b>	-	-	-	-	-	<b>212,904</b>
<b>GRAND TOTAL</b>	<b>16,405,100</b>	<b>16,405,100</b>	<b>16,336,900</b>	<b>212,904</b>	<b>16,549,804</b>	<b>16,336,900</b>	-	<b>16,336,900</b>	<b>100 %</b>	<b>212,904</b>	

## 5 IMPLEMENTATION OF BUDGET EXPENDITURE

### 5.1 Breakdown & changes in commitment appropriations

#### 5.1.1 Breakdown & changes in commitment appropriations – Title 1

	Item	Budget appropriations				Additional appropriations			Total approp. available
		Initial adopted budget	Amending budgets	Transfers	Final adopted budget	Carry- overs	Assigned revenue	Total	
		1	2	3	4=1+2+3	5	6	7=5+6	8=4+7
1100	Basic salaries	3,615,000	-	166,000	3,781,000	-	-	-	3,781,000
1101	Family allowances	522,000	-	12,750	509,250	-	-	-	509,250
1102	Expatriation and foreign residence allowances	495,000	-	30,750	525,750	-	-	-	525,750
1103	Secretarial allowances	1,900	-	10	1,910	-	-	-	1,910
1113	Contract agents	1,800,000	-	122,540	1,922,540	-	-	-	1,922,540
1120	Professional training of staff	140,000	-	72,500	67,500	-	-	-	67,500
1130	Insurance against sickness	173,000	-	12,000	185,000	-	-	-	185,000
1131	Insurance against accidents and occupational disease	20,000	-	2,100	22,100	-	-	-	22,100
1132	Insurance against unemployment	66,000	-	5,000	71,000	-	-	-	71,000
1141	Travel expenses for annual leave	56,000	-	250	55,750	-	-	-	55,750
1175	Interim Services	150,000	-	46,000	104,000	-	-	-	104,000
1177	Interinstitutional support	159,000	-	43,000	116,000	-	-	-	116,000
1178	Interagencies secretariat	1,800	-	150	1,950	-	-	-	1,950
1180	Miscellaneous expenditure on staff recruitment	15,000	-	14,000	1,000	-	-	-	1,000
1183	Removal expenses	-	-	6,200	6,200	-	-	-	6,200
<b>Total Chapter 11</b>		<b>7,214,700</b>	<b>-</b>	<b>156,250</b>	<b>7,370,950</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,370,950</b>
1410	Medical services	22,000	-	10,000	12,000	-	-	-	12,000
1420	Other welfare expenditure	6,500	-	2,200	4,300	-	-	-	4,300
<b>Total Chapter 14</b>		<b>28,500</b>	<b>-</b>	<b>12,200</b>	<b>16,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,300</b>
1522	Trainees	123,500	-	42,000	81,500	-	-	-	81,500
<b>Total Chapter 15</b>		<b>123,500</b>	<b>-</b>	<b>42,000</b>	<b>81,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>81,500</b>
1620	Other social expenditure	30,000	-	25,000	5,000	-	-	-	5,000
<b>Total Chapter 16</b>		<b>30,000</b>	<b>-</b>	<b>25,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
<b>Total Title 1</b>		<b>7,396,700</b>	<b>-</b>	<b>77,050</b>	<b>7,473,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,473,750</b>

## 5.1.2 Breakdown & changes in commitment appropriations – Title 2

	Item	Budget appropriations				Additional appropriations			Total appropri- available
		Initial adopted budget	Amending budgets	Transfers	Final adopted budget	Carry- overs	Assigned revenue	Total	
		1	2	3	4=1+2+3	5	6	7=5+6	8=4+7
2000	Rent	342,000	-	22,700	364,700	-	-	-	364,700
2010	Insurance	7,000	-	550	6,450	-	-	-	6,450
2020	Water gas electricity and heating	82,000	-	18,000	100,000	-	-	-	100,000
2030	Cleaning and maintenance	88,000	-	6,400	94,400	-	-	-	94,400
2040	Fitting out of premises	15,500	-	7,800	7,700	-	-	-	7,700
2050	Security and surveillance of buildings	100,000	-	9,000	109,000	-	-	-	109,000
	<b>Total Chapter 20</b>	<b>634,500</b>	<b>-</b>	<b>47,750</b>	<b>682,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>682,250</b>
2100	IT operating expenditure	301,800	-	19,700	321,500	-	-	-	321,500
2120	Services provided by IT external providers consultancy and other operating staff	353,000	-	9,970	343,030	-	-	-	343,030
2130	New and replacement purchases	90,000	-	23,500	113,500	-	-	-	113,500
	<b>Total Chapter 21</b>	<b>744,800</b>	<b>-</b>	<b>33,230</b>	<b>778,030</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>778,030</b>
2210	New and replacement purchases furniture maintenance and repair	24,700	-	18,900	5,800	-	-	-	5,800
2232	Vehicle upkeep petrol and hiring means of transport	300	-	-	300	-	-	-	300
2250	Publications and subscriptions	10,000	-	1,000	9,000	-	-	-	9,000
	<b>Total Chapter 22</b>	<b>35,000</b>	<b>-</b>	<b>19,900</b>	<b>15,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,100</b>
2300	Stationery and office supplies	7,000	-	4,500	2,500	-	-	-	2,500
2320	Bank charges	1,000	-	400	600	-	-	-	600
2330	Legal expenses	10,000	-	5,000	5,000	-	-	-	5,000
2331	Audit services	20,000	-	3,980	16,020	-	-	-	16,020
2332	Other outsourced services	28,000	-	19,000	47,000	-	-	-	47,000
2352	Internal catering expenses	2,000	-	500	1,500	-	-	-	1,500
	<b>Total Chapter 23</b>	<b>68,000</b>	<b>-</b>	<b>4,620</b>	<b>72,620</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>72,620</b>
2400	Postage and delivery charges	6,000	-	900	5,100	-	-	-	5,100
2410	Telephone telegraph telex radio and television subscriptions and charges	67,000	-	17,800	49,200	-	-	-	49,200
	<b>Total Chapter 24</b>	<b>73,000</b>	<b>-</b>	<b>18,700</b>	<b>54,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>54,300</b>
	<b>Total Title 2</b>	<b>1,555,300</b>	<b>-</b>	<b>47,000</b>	<b>1,602,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,602,300</b>

### 5.1.3 Breakdown & changes in commitment appropriations – Title 3

	Item	Budget appropriations				Additional appropriations			Total appropri- available
		Initial adopted budget	Amending budgets	Transfers	Final adopted budget	Carry- overs	Assigned revenue	Total	
		1	2	3	4=1+2+3	5	6	7=5+6	8=4+7
3010	Anticipating change and related activities defined in the Annual Work Programme	174,000	-	-	174,000	-	-	-	174,000
3020	Facts and figures and related activities defined in the Annual Work Programme	2,296,655	-	- 77,050	2,219,605	-	-	-	2,219,605
3030	Tools for OSH management and related activities defined in the Annual Work Programme	304,900	-	-	304,900	-	-	-	304,900
3040	Raising awareness and communication and related activities defined in the Annual Work Programme	3,966,045	-	55,000	4,021,045	-	-	-	4,021,045
3050	Networking knowledge and related activities defined in the Annual Work Programme	220,800	-	-	220,800	-	-	-	220,800
3060	Networking and related activities defined in the Annual Work Programme	413,200	-	- 95,000	318,200	-	-	-	318,200
<b>Total Chapter 30</b>		<b>7,375,600</b>	<b>-</b>	<b>-117,050</b>	<b>7,258,550</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,258,550</b>
3100	Support to operational activities	77,500	-	- 7,000	70,500	-	-	-	70,500
<b>Total Chapter 31</b>		<b>77,500</b>	<b>-</b>	<b>- 7,000</b>	<b>70,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,500</b>
<b>Total Title 3</b>		<b>7,453,100</b>	<b>-</b>	<b>-124,050</b>	<b>7,329,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,329,050</b>

### 5.1.4 Breakdown & changes in commitment appropriations – Title 4

	Item	Budget appropriations				Additional appropriations			Total appropri- available
		Initial adopted budget	Amending budgets	Transfers	Final adopted budget	Carry- overs	Assigned revenue	Total	
		1	2	3	4=1+2+3	5	6	7=5+6	8=4+7
4200	IPA II 2018 programme earmarked	-	-	-	-	-	185,229	185,229	185,229
<b>Total Chapter 42</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>185,229</b>	<b>185,229</b>	<b>185,229</b>
<b>Total Title 4</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>185,229</b>	<b>185,229</b>	<b>185,229</b>

<b>GRAND TOTAL</b>		<b>16,405,100</b>	<b>-</b>	<b>-</b>	<b>16,405,100</b>	<b>-</b>	<b>185,229</b>	<b>185,229</b>	<b>16,590,329</b>
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## 5.2 Breakdown & changes in payment appropriations

### 5.2.1 Breakdown & changes in payment appropriations – Title 1

	Item	Budget appropriations				Additional appropriations			Total appropri- available
		Initial adopted budget	Amending budgets	Transfers	Final adopted budget	Carry-overs	Assigned revenue	Total	
		1	2	3	4=1+2+3	5	6	7=5+6	8=4+7
1100	Basic salaries	3,615,000	-	166,000	3,781,000	-	-	-	3,781,000
1101	Family allowances	522,000	-	- 12,750	509,250	-	-	-	509,250
1102	Expatriation and foreign residence allowances	495,000	-	30,750	525,750	-	-	-	525,750
1103	Secretarial allowances	1,900	-	10	1,910	-	-	-	1,910
1113	Contract agents	1,800,000	-	122,540	1,922,540	-	-	-	1,922,540
1120	Professional training of staff	140,000	-	- 72,500	67,500	61,986	-	61,986	129,486
1130	Insurance against sickness	173,000	-	12,000	185,000	-	-	-	185,000
1131	Insurance against accidents and occupational disease	20,000	-	2,100	22,100	-	-	-	22,100
1132	Insurance against unemployment	66,000	-	5,000	71,000	-	-	-	71,000
1141	Travel expenses for annual leave	56,000	-	- 250	55,750	-	-	-	55,750
1175	Interim Services	150,000	-	- 46,000	104,000	55,414	-	55,414	159,414
1177	Interinstitutional support	159,000	-	- 43,000	116,000	10,244	-	10,244	126,244
1178	Interagencies secretariat	1,800	-	150	1,950	417	-	417	2,367
1180	Miscellaneous expenditure on staff recruitment	15,000	-	- 14,000	1,000	-	-	-	1,000
1183	Removal expenses	-	-	6,200	6,200	-	-	-	6,200
<b>Total Chapter 11</b>		<b>7,214,700</b>	<b>-</b>	<b>156,250</b>	<b>7,370,950</b>	<b>128,061</b>	<b>-</b>	<b>128,061</b>	<b>7,499,011</b>
1410	Medical services	22,000	-	- 10,000	12,000	17,493	-	17,493	29,493
1420	Other welfare expenditure	6,500	-	- 2,200	4,300	560	-	560	4,860
<b>Total Chapter 14</b>		<b>28,500</b>	<b>-</b>	<b>- 12,200</b>	<b>16,300</b>	<b>18,053</b>	<b>-</b>	<b>18,053</b>	<b>34,353</b>
1522	Trainees	123,500	-	- 42,000	81,500	-	-	-	81,500
<b>Total Chapter 15</b>		<b>123,500</b>	<b>-</b>	<b>- 42,000</b>	<b>81,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>81,500</b>
1620	Other social expenditure	30,000	-	- 25,000	5,000	6,386	-	6,386	11,386
<b>Total Chapter 16</b>		<b>30,000</b>	<b>-</b>	<b>- 25,000</b>	<b>5,000</b>	<b>6,386</b>	<b>-</b>	<b>6,386</b>	<b>11,386</b>
<b>Total Title 1</b>		<b>7,396,700</b>	<b>-</b>	<b>77,050</b>	<b>7,473,750</b>	<b>152,501</b>	<b>-</b>	<b>152,501</b>	<b>7,626,251</b>



## 5.2.2 Breakdown & changes in payment appropriations – Title 2

	Item	Budget appropriations				Additional appropriations			Total approp. available
		Initial adopted budget	Amending budgets	Transfers	Final adopted budget	Carry-overs	Assigned revenue	Total	
		1	2	3	4=1+2+3	5	6	7=5+6	8=4+7
2000	Rent	342,000	-	22,700	364,700	11,068	-	11,068	375,768
2010	Insurance	7,000	-	550	6,450	-	-	-	6,450
2020	Water gas electricity and heating	82,000	-	18,000	100,000	1,784	-	1,784	101,784
2030	Cleaning and maintenance	88,000	-	6,400	94,400	67,633	-	67,633	162,033
2040	Fitting out of premises	15,500	-	7,800	7,700	2,912	-	2,912	10,612
2050	Security and surveillance of buildings	100,000	-	9,000	109,000	96,580	-	96,580	205,580
<b>Total Chapter 20</b>		<b>634,500</b>	<b>-</b>	<b>47,750</b>	<b>682,250</b>	<b>179,977</b>	<b>-</b>	<b>179,977</b>	<b>862,227</b>
2100	IT operating expenditure	301,800	-	19,700	321,500	9,550	-	9,550	331,050
2120	Services provided by IT external providers consultancy and other operating staff	353,000	-	9,970	343,030	150,437	-	150,437	493,467
2130	New and replacement purchases	90,000	-	23,500	113,500	346,561	-	346,561	460,061
<b>Total Chapter 21</b>		<b>744,800</b>	<b>-</b>	<b>33,230</b>	<b>778,030</b>	<b>506,548</b>	<b>-</b>	<b>506,548</b>	<b>1,284,578</b>
2210	New and replacement purchases furniture maintenance and repair	24,700	-	18,900	5,800	-	-	-	5,800
2232	Vehicle upkeep petrol and hiring means of transport	300	-	-	300	-	-	-	300
2250	Publications and subscriptions	10,000	-	1,000	9,000	765	-	765	9,765
<b>Total Chapter 22</b>		<b>35,000</b>	<b>-</b>	<b>19,900</b>	<b>15,100</b>	<b>765</b>	<b>-</b>	<b>765</b>	<b>15,865</b>
2300	Stationery and office supplies	7,000	-	4,500	2,500	11,000	-	11,000	13,500
2320	Bank charges	1,000	-	400	600	-	-	-	600
2330	Legal expenses	10,000	-	5,000	5,000	3,690	-	3,690	8,690
2331	Audit services	20,000	-	3,980	16,020	10,710	-	10,710	26,730
2332	Other outsourced services	28,000	-	19,000	47,000	42,592	-	42,592	89,592
2352	Internal catering expenses	2,000	-	500	1,500	-	-	-	1,500
<b>Total Chapter 23</b>		<b>68,000</b>	<b>-</b>	<b>4,620</b>	<b>72,620</b>	<b>67,992</b>	<b>-</b>	<b>67,992</b>	<b>140,612</b>
2400	Postage and delivery charges	6,000	-	900	5,100	774	-	774	5,874
2410	Telephone telegraph telex radio and television subscriptions and charges	67,000	-	17,800	49,200	64,485	-	64,485	113,685
<b>Total Chapter 24</b>		<b>73,000</b>	<b>-</b>	<b>18,700</b>	<b>54,300</b>	<b>65,259</b>	<b>-</b>	<b>65,259</b>	<b>119,559</b>
<b>Total Title 2</b>		<b>1,555,300</b>	<b>-</b>	<b>47,000</b>	<b>1,602,300</b>	<b>820,541</b>	<b>-</b>	<b>820,541</b>	<b>2,422,841</b>

### 5.2.3 Breakdown & changes in payment appropriations – Title 3

	Item	Budget appropriations				Additional appropriations			Total approp. available
		Initial adopted budget	Amending budgets	Transfers	Final adopted budget	Carry-overs	Assigned revenue	Total	
		1	2	3	4=1+2+3	5	6	7=5+6	
3010	Anticipating change and related activities defined in the Annual Work Programme	174,000	-	-	174,000	129,666	-	129,666	303,666
3020	Facts and figures and related activities defined in the Annual Work Programme	2,296,655	-	- 77,050	2,219,605	2,308,287	-	2,308,287	4,527,892
3030	Tools for OSH management and related activities defined in the Annual Work Programme	304,900	-	-	304,900	243,329	-	243,329	548,229
3040	Raising awareness and communication and related activities defined in the Annual Work Programme	3,966,045	-	55,000	4,021,045	1,417,420	-	1,417,420	5,438,465
3050	Networking knowledge and related activities defined in the Annual Work Programme	220,800	-	-	220,800	329,734	-	329,734	550,534
3060	Networking and related activities defined in the Annual Work Programme	413,200	-	- 95,000	318,200	34,418	-	34,418	352,618
<b>Total Chapter 30</b>		<b>7,375,600</b>	<b>-</b>	<b>- 117,050</b>	<b>7,258,550</b>	<b>4,462,853</b>	<b>-</b>	<b>4,462,853</b>	<b>11,721,403</b>
3100	Support to operational activities	77,500	-	- 7,000	70,500	-	-	-	70,500
<b>Total Chapter 31</b>		<b>77,500</b>	<b>-</b>	<b>- 7,000</b>	<b>70,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,500</b>
<b>Total Title 3</b>		<b>7,453,100</b>	<b>-</b>	<b>- 124,050</b>	<b>7,329,050</b>	<b>4,462,853</b>	<b>-</b>	<b>4,462,853</b>	<b>11,791,903</b>

### 5.2.4 Breakdown & changes in payment appropriations – Title 4

	Item	Budget appropriations				Additional appropriations			Total approp. available
		Initial adopted budget	Amending budgets	Transfers	Final adopted budget	Carry-overs	Assigned revenue	Total	
		1	2	3	4=1+2+3	5	6	7=5+6	
4200	IPA II 2018 programme earmarked	-	-	-	-	-	208,913	208,913	208,913
<b>Total Chapter 42</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>208,913</b>	<b>208,913</b>	<b>208,913</b>
<b>Total Title 4</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>208,913</b>	<b>208,913</b>	<b>208,913</b>
<b>GRAND TOTAL</b>		<b>16,405,100</b>	<b>-</b>	<b>-</b>	<b>16,405,100</b>	<b>5,435,895</b>	<b>208,913</b>	<b>5,644,809</b>	<b>22,049,909</b>

## 5.3 Implementation of commitment appropriations

### 5.3.1 Implementation of commitment appropriations – Title 1

	Item	Total approp. available	Commitments made				Appropriations carried over to 2023			Appropriations lapsing				
			from final adopt. budget	from carry-overs	from assign. revenue	Total	%	Assign. revenue	By decision	Total	from final adopt. budget	from carry-overs	from assign. revenue	Total
		1	2	3	4	5=2+3+4	6=5/1	7	8	9=7+8	10	11	12	13=10+11+12
1100	Basic salaries	3,781,000	3,780,242	-	-	3,780,242	100%	-	-	-	758	-	-	758
1101	Family allowances	509,250	509,246	-	-	509,246	100%	-	-	-	4	-	-	4
1102	Expatriation and foreign residence allowances	525,750	525,505	-	-	525,505	100%	-	-	-	245	-	-	245
1103	Secretarial allowances	1,910	1,908	-	-	1,908	100%	-	-	-	2	-	-	2
1113	Contract agents	1,922,540	1,920,479	-	-	1,920,479	100%	-	-	-	2,061	-	-	2,061
1120	Professional training of staff	67,500	67,096	-	-	67,096	99%	-	-	-	404	-	-	404
1130	Insurance against sickness	185,000	184,565	-	-	184,565	100%	-	-	-	435	-	-	435
1131	Insurance against accidents and occupational disease	22,100	22,046	-	-	22,046	100%	-	-	-	54	-	-	54
1132	Insurance against unemployment	71,000	70,876	-	-	70,876	100%	-	-	-	124	-	-	124
1141	Travel expenses for annual leave	55,750	55,748	-	-	55,748	100%	-	-	-	2	-	-	2
1175	Interim Services	104,000	103,087	-	-	103,087	99%	-	-	-	913	-	-	913
1177	Interinstitutional support	116,000	116,000	-	-	116,000	100%	-	-	-	-	-	-	-
1178	Interagencies secretariat	1,950	1,937	-	-	1,937	99%	-	-	-	13	-	-	13
1180	Miscellaneous expenditure on staff recruitment	1,000	723	-	-	723	72%	-	-	-	277	-	-	277
1183	Removal expenses	6,200	6,173	-	-	6,173	100%	-	-	-	27	-	-	27
	<b>Total Chapter 11</b>	<b>7,370,950</b>	<b>7,365,632</b>	<b>-</b>	<b>-</b>	<b>7,365,632</b>	<b>100%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,318</b>	<b>-</b>	<b>-</b>	<b>5,318</b>
1410	Medical services	12,000	11,522	-	-	11,522	96%	-	-	-	478	-	-	478
1420	Other welfare expenditure	4,300	3,601	-	-	3,601	84%	-	-	-	699	-	-	699
	<b>Total Chapter 14</b>	<b>16,300</b>	<b>15,122</b>	<b>-</b>	<b>-</b>	<b>15,122</b>	<b>93%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,178</b>	<b>-</b>	<b>-</b>	<b>1,178</b>
1522	Trainees	81,500	79,963	-	-	79,963	98%	-	-	-	1,537	-	-	1,537
	<b>Total Chapter 15</b>	<b>81,500</b>	<b>79,963</b>	<b>-</b>	<b>-</b>	<b>79,963</b>	<b>98%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,537</b>	<b>-</b>	<b>-</b>	<b>1,537</b>
1620	Other social expenditure	5,000	5,000	-	-	5,000	100%	-	-	-	-	-	-	-
	<b>Total Chapter 16</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>100%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Title 1</b>	<b>7,473,750</b>	<b>7,465,718</b>	<b>-</b>	<b>-</b>	<b>7,465,718</b>	<b>100%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,032</b>	<b>-</b>	<b>-</b>	<b>8,032</b>

### 5.3.2 Implementation of commitment appropriations – Title 2

	Item	Total approp. available	Commitments made					Appropriations carried over to 2023			Appropriations lapsing			
			from final adopt. budget	from carry-overs	from assign. revenue	Total	%	Assign. revenue	By decision	Total	from final adopt. budget	from carry-overs	from assign. revenue	Total
		1	2	3	4	5=2+3+4	6=5/1	7	8	9=7+8	10	11	12	13=10+11+12
2000	Rent	364,700	364,316	-	-	364,316	100 %	-	-	-	384	-	-	384
2010	Insurance	6,450	6,448	-	-	6,448	100 %	-	-	-	2	-	-	2
2020	Water gas electricity and heating	100,000	100,000	-	-	100,000	100 %	-	-	-	-	-	-	-
2030	Cleaning and maintenance	94,400	94,264	-	-	94,264	100 %	-	-	-	136	-	-	136
2040	Fitting out of premises	7,700	7,700	-	-	7,700	100 %	-	-	-	0	-	-	0
2050	Security and surveillance of buildings	109,000	108,761	-	-	108,761	100 %	-	-	-	239	-	-	239
<b>Total Chapter 20</b>		<b>682,250</b>	<b>681,488</b>	<b>-</b>	<b>-</b>	<b>681,488</b>	<b>100 %</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>762</b>	<b>-</b>	<b>-</b>	<b>762</b>
2100	IT operating expenditure	321,500	321,404	-	-	321,404	100 %	-	-	-	96	-	-	96
2120	Services provided by IT external providers consultancy and other operating staff	343,030	341,098	-	-	341,098	99 %	-	-	-	1,932	-	-	1,932
2130	New and replacement purchases	113,500	110,784	-	-	110,784	98 %	-	-	-	2,716	-	-	2,716
<b>Total Chapter 21</b>		<b>778,030</b>	<b>773,286</b>	<b>-</b>	<b>-</b>	<b>773,286</b>	<b>99 %</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,744</b>	<b>-</b>	<b>-</b>	<b>4,744</b>
2210	New and replacement purchases furniture maintenance and repair	5,800	5,347	-	-	5,347	92 %	-	-	-	453	-	-	453
2232	Vehicle upkeep petrol and hiring means of transport	300	300	-	-	300	100 %	-	-	-	-	-	-	-
2250	Publications and subscriptions	9,000	8,940	-	-	8,940	99 %	-	-	-	60	-	-	60
<b>Total Chapter 22</b>		<b>15,100</b>	<b>14,587</b>	<b>-</b>	<b>-</b>	<b>14,587</b>	<b>97 %</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>513</b>	<b>-</b>	<b>-</b>	<b>513</b>
2300	Stationery and office supplies	2,500	2,500	-	-	2,500	100 %	-	-	-	-	-	-	-
2320	Bank charges	600	539	-	-	539	90 %	-	-	-	61	-	-	61
2330	Legal expenses	5,000	1,580	-	-	1,580	32 %	-	-	-	3,420	-	-	3,420
2331	Audit services	16,020	16,020	-	-	16,020	100 %	-	-	-	-	-	-	-
2332	Other outsourced services	47,000	46,270	-	-	46,270	98 %	-	-	-	730	-	-	730
2352	Internal catering expenses	1,500	1,500	-	-	1,500	100 %	-	-	-	-	-	-	-
<b>Total Chapter 23</b>		<b>72,620</b>	<b>68,409</b>	<b>-</b>	<b>-</b>	<b>68,409</b>	<b>94 %</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,211</b>	<b>-</b>	<b>-</b>	<b>4,211</b>
2400	Postage and delivery charges	5,100	4,678	-	-	4,678	92 %	-	-	-	422	-	-	422
2410	Telephone telegraph telex radio and television subscriptions and charges	49,200	48,950	-	-	48,950	99 %	-	-	-	250	-	-	250
<b>Total Chapter 24</b>		<b>54,300</b>	<b>53,628</b>	<b>-</b>	<b>-</b>	<b>53,628</b>	<b>99 %</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>672</b>	<b>-</b>	<b>-</b>	<b>672</b>
<b>Total Title 2</b>		<b>1,602,300</b>	<b>1,591,399</b>	<b>-</b>	<b>-</b>	<b>1,591,399</b>	<b>99 %</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,901</b>	<b>-</b>	<b>-</b>	<b>10,901</b>

### 5.3.3 Implementation of commitment appropriations – Title 3

	Item	Total approp. available	Commitments made					Appropriations carried over to 2023			Appropriations lapsing			
			from final adopt. budget	from carry-overs	from assign. revenue	Total	%	Assign. revenue	By decision	Total	from final adopt. budget	from carry-overs	from assign. revenue	Total
		1	2	3	4	5=2+3+4	6=5/1	7	8	9=7+8	10	11	12	13=10+11+12
3010	Anticipating change and related activities defined in the Annual Work Programme	174 000	92 951	0	0	92 951	53 %	0	0	0	81 049	0	0	81 049
3020	Facts and figures and related activities defined in the Annual Work Programme	2 219 605	2 179 311	0	0	2 179 311	98 %	0	0	0	40 294	0	0	40 294
3030	Tools for OSH management and related activities defined in the Annual Work Programme	304 900	301 736	0	0	301 736	99 %	0	0	0	3 164	0	0	3 164
3040	Raising awareness and communication and related activities defined in the Annual Work Programme	4 021 045	4 015 709	0	0	4 015 709	100 %	0	0	0	5 336	0	0	5 336
3050	Networking knowledge and related activities defined in the Annual Work Programme	220 800	206 964	0	0	206 964	94 %	0	0	0	13 836	0	0	13 836
3060	Networking and related activities defined in the Annual Work Programme	318 200	280 274	0	0	280 274	88 %	0	0	0	37 926	0	0	37 926
<b>Total Chapter 30</b>		<b>7 258 550</b>	<b>7 076 945</b>	<b>0</b>	<b>0</b>	<b>7 076 945</b>	<b>97 %</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>181 605</b>	<b>0</b>	<b>0</b>	<b>181 605</b>
3100	Support to operational activities	70 500	50 384	0	0	50 384	71 %	0	0	0	20 116	0	0	20 116
<b>Total Chapter 31</b>		<b>70 500</b>	<b>50 384</b>	<b>0</b>	<b>0</b>	<b>50 384</b>	<b>71 %</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20 116</b>	<b>0</b>	<b>0</b>	<b>20 116</b>
<b>Total Title 3</b>		<b>7 329 050</b>	<b>7 127 329</b>	<b>0</b>	<b>0</b>	<b>7 127 329</b>	<b>97 %</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201 721</b>	<b>0</b>	<b>0</b>	<b>201 721</b>

### 5.3.4 Implementation of commitment appropriations – Title 4

	Item	Total approp. available	Commitments made					Appropriations carried over to 2023			Appropriations lapsing			
			from final adopt. budget	from carry-overs	from assign. revenue	Total	%	Assign. revenue	By decision	Total	from final adopt. budget	from carry-overs	from assign. revenue	Total
		1	2	3	4	5=2+3+4	6=5/1	7	8	9=7+8	10	11	12	13=10+11+12
4200	IPA II 2018 programme earmarked	185 229	0	0	161 381	161 381	87 %	23 848	0	23 848	0	0	0	0
<b>Total Chapter 42</b>		<b>185 229</b>	<b>0</b>	<b>0</b>	<b>161 381</b>	<b>161 381</b>	<b>87 %</b>	<b>23 848</b>	<b>0</b>	<b>23 848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Title 4</b>		<b>185 229</b>	<b>0</b>	<b>0</b>	<b>161 381</b>	<b>161 381</b>	<b>87 %</b>	<b>23 848</b>	<b>0</b>	<b>23 848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL</b>		<b>16 590 329</b>	<b>16 184 446</b>	<b>0</b>	<b>161 381</b>	<b>16 345 827</b>	<b>99 %</b>	<b>23 848</b>	<b>0</b>	<b>23 848</b>	<b>220 654</b>	<b>0</b>	<b>0</b>	<b>220 654</b>

## 5.4 Implementation of payment appropriations

### 5.4.1 Implementation of payment appropriations – Title 1

	Item	Total approp. availab.	Payments made				Appropriations carried over to 2023				Appropriations lapsing				
			from final adopt. budget	from carry-overs	from assign. revenue	Total	%	Autom. carry-overs	By decision	Assigned rev.	Total	from final adopt. budget	from carry-overs	from assign. rev.	Total
		1	2	3	4	5=2+3+4	6=5/1	7	8	9	10=7+8+9	11	12	13	14=11+12+13
1100	Basic salaries	3,781,000	3,780,242	-	-	3,780,242	100 %	-	-	-	-	758	-	-	758
1101	Family allowances	509,250	509,246	-	-	509,246	100 %	-	-	-	-	4	-	-	4
1102	Expatriation and foreign residence allowances	525,750	525,505	-	-	525,505	100 %	-	-	-	-	245	-	-	245
1103	Secretarial allowances	1,910	1,908	-	-	1,908	100 %	-	-	-	-	2	-	-	2
1113	Contract agents	1,922,540	1,920,479	-	-	1,920,479	100 %	-	-	-	-	2,061	-	-	2,061
1120	Professional training of staff	129,486	41,825	55,490	-	97,315	75 %	25,270	-	-	25,270	404	6,496	-	6,901
1130	Insurance against sickness	185,000	184,565	-	-	184,565	100 %	-	-	-	-	435	-	-	435
1131	Insurance against accidents and occupational disease	22,100	22,046	-	-	22,046	100 %	-	-	-	-	54	-	-	54
1132	Insurance against unemployment	71,000	70,876	-	-	70,876	100 %	-	-	-	-	124	-	-	124
1141	Travel expenses for annual leave	55,750	55,748	-	-	55,748	100 %	-	-	-	-	2	-	-	2
1175	Interim Services	159,414	76,640	53,093	-	129,733	81 %	26,447	-	-	26,447	913	2,321	-	3,234
1177	Interinstitutional support	126,244	112,076	10,244	-	122,320	97 %	3,924	-	-	3,924	0	-	-	0
1178	Interagencies secretariat	2,367	1,800	-	-	1,800	76 %	137	-	-	137	13	417	-	430
1180	Miscellaneous expenditure on staff recruitment	1,000	723	-	-	723	72 %	-	-	-	-	277	-	-	277
1183	Removal expenses	6,200	6,173	-	-	6,173	100 %	-	-	-	-	27	-	-	27
	<b>Total Chapter 11</b>	<b>7,499,011</b>	<b>7,309,854</b>	<b>118,827</b>	<b>-</b>	<b>7,428,681</b>	<b>99 %</b>	<b>55,778</b>	<b>-</b>	<b>-</b>	<b>55,778</b>	<b>5,318</b>	<b>9,234</b>	<b>-</b>	<b>14,552</b>
1410	Medical services	29,493	5,168	8,740	-	13,908	47 %	6,354	-	-	6,354	478	8,753	-	9,231
1420	Other welfare expenditure	4,860	1,871	320	-	2,191	45 %	1,730	-	-	1,730	699	240	-	939
	<b>Total Chapter 14</b>	<b>34,353</b>	<b>7,038</b>	<b>9,060</b>	<b>-</b>	<b>16,098</b>	<b>47 %</b>	<b>8,084</b>	<b>-</b>	<b>-</b>	<b>8,084</b>	<b>1,178</b>	<b>8,993</b>	<b>-</b>	<b>10,171</b>
1522	Trainees	81,500	79,963	-	-	79,963	98 %	-	-	-	-	1,537	-	-	1,537
	<b>Total Chapter 15</b>	<b>81,500</b>	<b>79,963</b>	<b>-</b>	<b>-</b>	<b>79,963</b>	<b>98 %</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,537</b>	<b>-</b>	<b>-</b>	<b>1,537</b>
1620	Other social expenditure	11,386	3,839	3,019	-	6,858	60 %	1,161	-	-	1,161	-	3,368	-	3,368
	<b>Total Chapter 16</b>	<b>11,386</b>	<b>3,839</b>	<b>3,019</b>	<b>-</b>	<b>6,858</b>	<b>60 %</b>	<b>1,161</b>	<b>-</b>	<b>-</b>	<b>1,161</b>	<b>-</b>	<b>3,368</b>	<b>-</b>	<b>3,368</b>
	<b>Total Title 1</b>	<b>7,626,251</b>	<b>7,400,695</b>	<b>130,906</b>	<b>-</b>	<b>7,531,601</b>	<b>99 %</b>	<b>65,023</b>	<b>-</b>	<b>-</b>	<b>65,023</b>	<b>8,032</b>	<b>21,595</b>	<b>-</b>	<b>29,627</b>

## 5.4.2 Implementation of payment appropriations – Title 2

	Item	Total approp. availab.	Payments made					Appropriations carried over to 2023				Appropriations lapsing			
			from final adopt. budget	from carry-overs	from assign. revenue	Total	%	Autom. carry-overs	By decision	Assigned rev.	Total	from final adopt. budget	from carry-overs	from assign. rev.	Total
		1	2	3	4	5=2+3+4	6=5/1	7	8	9	10=7+8+9	11	12	13	14=11+12+13
2000	Rent	375,768	349,359	10,356	-	359,714	96 %	14,957	-	-	14,957	384	712	-	1,096
2010	Insurance	6,450	6,448	-	-	6,448	100 %	-	-	-	-	2	-	-	2
2020	Water gas electricity and heating	101,784	95,322	1,305	-	96,627	95 %	4,678	-	-	4,678	0	479	-	479
2030	Cleaning and maintenance	162,033	13,275	67,196	-	80,471	50 %	80,989	-	-	80,989	136	436	-	573
2040	Fitting out of premises	10,612	2,813	2,864	-	5,677	53 %	4,887	-	-	4,887	0	48	-	49
2050	Security and surveillance of buildings	205,580	6,679	96,139	-	102,818	50 %	102,081	-	-	102,081	239	442	-	681
	<b>Total Chapter 20</b>	<b>862,227</b>	<b>473,896</b>	<b>177,860</b>	<b>-</b>	<b>651,755</b>	<b>76 %</b>	<b>207,593</b>	<b>-</b>	<b>-</b>	<b>207,593</b>	<b>762</b>	<b>2,118</b>	<b>-</b>	<b>2,879</b>
2100	IT operating expenditure	331,050	284,469	7,671	-	292,140	88 %	36,935	-	-	36,935	96	1,879	-	1,975
2120	Services provided by IT external providers consultancy and other operating staff	493,467	127,435	150,310	-	277,745	56 %	213,664	-	-	213,664	1,932	127	-	2,059
2130	New and replacement purchases	460,061	7,681	346,546	-	354,227	77 %	103,102	-	-	103,102	2,716	15	-	2,732
	<b>Total Chapter 21</b>	<b>1,284,578</b>	<b>419,585</b>	<b>504,527</b>	<b>-</b>	<b>924,112</b>	<b>72 %</b>	<b>353,701</b>	<b>-</b>	<b>-</b>	<b>353,701</b>	<b>4,744</b>	<b>2,021</b>	<b>-</b>	<b>6,765</b>
2210	New and replacement purchases furniture maintenance and repair	5,800	2,186	-	-	2,186	38 %	3,162	-	-	3,162	453	-	-	453
2232	Vehicle upkeep petrol and hiring means of transport	300	10	-	-	10	3 %	290	-	-	290	-	-	-	-
2250	Publications and subscriptions	9,765	6,744	192	-	6,936	71 %	2,196	-	-	2,196	60	573	-	633
	<b>Total Chapter 22</b>	<b>15,865</b>	<b>8,940</b>	<b>192</b>	<b>-</b>	<b>9,132</b>	<b>58 %</b>	<b>5,647</b>	<b>-</b>	<b>-</b>	<b>5,647</b>	<b>513</b>	<b>573</b>	<b>-</b>	<b>1,086</b>
2300	Stationery and office supplies	13,500	311	3,455	-	3,765	28 %	2,189	-	-	2,189	-	7,545	-	7,545
2320	Bank charges	600	539	-	-	539	90 %	-	-	-	-	61	-	-	61
2330	Legal expenses	8,690	-	2,006	-	2,006	23 %	1,580	-	-	1,580	3,420	1,684	-	5,104
2331	Audit services	26,730	-	10,710	-	10,710	40 %	16,020	-	-	16,020	-	-	-	-
2332	Other outsourced services	89,592	-	42,526	-	42,526	47 %	46,270	-	-	46,270	730	66	-	796
2352	Internal catering expenses	1,500	994	-	-	994	66 %	506	-	-	506	-	-	-	-
	<b>Total Chapter 23</b>	<b>140,612</b>	<b>1,843</b>	<b>58,697</b>	<b>-</b>	<b>60,539</b>	<b>43 %</b>	<b>66,566</b>	<b>-</b>	<b>-</b>	<b>66,566</b>	<b>4,211</b>	<b>9,295</b>	<b>-</b>	<b>13,506</b>
2400	Postage and delivery charges	5,874	3,302	535	-	3,837	65 %	1,376	-	-	1,376	422	239	-	660
2410	Telephone telegraph telex radio and television subscriptions and charges	113,685	20,048	62,467	-	82,515	73 %	28,902	-	-	28,902	250	2,018	-	2,268
	<b>Total Chapter 24</b>	<b>119,559</b>	<b>23,351</b>	<b>63,002</b>	<b>-</b>	<b>86,352</b>	<b>72 %</b>	<b>30,278</b>	<b>-</b>	<b>-</b>	<b>30,278</b>	<b>672</b>	<b>2,257</b>	<b>-</b>	<b>2,928</b>
	<b>Total Title 2</b>	<b>2,422,841</b>	<b>927,614</b>	<b>804,278</b>	<b>-</b>	<b>1,731,891</b>	<b>71 %</b>	<b>663,785</b>	<b>-</b>	<b>-</b>	<b>663,785</b>	<b>10,901</b>	<b>16,264</b>	<b>-</b>	<b>27,165</b>

### 5.4.3 Implementation of payment appropriations – Title 3

	Item	Total approp. availab.	Payments made				Appropriations carried over to 2023				Appropriations lapsing				
			from final adopt. budget	from carry-overs	from assign. revenue	Total	%	Autom. carry-overs	By decision	Assigned rev.	Total	from final adopt. budget	from carry-overs	from assign. rev.	Total
		1	2	3	4	5=2+3+4	6=5/1	7	8	9	10=7+8+9	11	12	13	14=11+12+13
3010	Anticipating change and related activities defined in the Annual Work Programme	303,666	64,640	117,154	-	181,794	60 %	28,311	-	-	28,311	81,049	12,513	-	93,562
3020	Facts and figures and related activities defined in the Annual Work Programme	4,527,892	413,575	2,307,006	-	2,720,581	60 %	1,765,737	-	-	1,765,737	40,294	1,281	-	41,574
3030	Tools for OSH management and related activities defined in the Annual Work Programme	548,229	131,751	243,329	-	375,080	68 %	169,985	-	-	169,985	3,164	-	-	3,164
3040	Raising awareness and communication and related activities defined in the Annual Work Programme	5,438,465	2,650,821	1,345,811	-	3,996,632	73 %	1,364,888	-	-	1,364,888	5,336	71,608	-	76,944
3050	Networking knowledge and related activities defined in the Annual Work Programme	550,534	33,359	328,043	-	361,402	66 %	173,605	-	-	173,605	13,836	1,691	-	15,527
3060	Networking and related activities defined in the Annual Work Programme	352,618	149,576	29,839	-	179,415	51 %	130,698	-	-	130,698	37,926	4,579	-	42,505
<b>Total Chapter 30</b>		<b>11,721,403</b>	<b>3,443,721</b>	<b>4,371,182</b>	<b>-</b>	<b>7,814,903</b>	<b>67 %</b>	<b>3,633,224</b>	<b>-</b>	<b>-</b>	<b>3,633,224</b>	<b>181,605</b>	<b>91,671</b>	<b>-</b>	<b>273,276</b>
3100	Support to operational activities	70,500	50,384	-	-	50,384	71 %	-	-	-	-	20,116	-	-	20,116
<b>Total Chapter 31</b>		<b>70,500</b>	<b>50,384</b>	<b>-</b>	<b>-</b>	<b>50,384</b>	<b>71 %</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,116</b>	<b>-</b>	<b>-</b>	<b>20,116</b>
<b>Total Title 3</b>		<b>11,791,903</b>	<b>3,494,105</b>	<b>4,371,182</b>	<b>-</b>	<b>7,865,287</b>	<b>67 %</b>	<b>3,633,224</b>	<b>-</b>	<b>-</b>	<b>3,633,224</b>	<b>201,721</b>	<b>91,671</b>	<b>-</b>	<b>293,392</b>

### 5.4.4 Implementation of payment appropriations – Title 4

	Item	Total approp. availab.	Payments made				Appropriations carried over to 2023				Appropriations lapsing				
			from final adopt. budget	from carry-overs	from assign. revenue	Total	%	Autom. carry-overs	By decision	Assigned rev.	Total	from final adopt. budget	from carry-overs	from assign. rev.	Total
		1	2	3	4	5=2+3+4	6=5/1	7	8	9	10=7+8+9	11	12	13	14=11+12+13
4200	IPA II 2018 programme earmarked	208,913	-	-	122,088	122,088	58 %	-	-	86,826	86,826	-	-	-	-
<b>Total Chapter 42</b>		<b>208,913</b>	<b>-</b>	<b>-</b>	<b>122,088</b>	<b>122,088</b>	<b>58 %</b>	<b>-</b>	<b>-</b>	<b>86,826</b>	<b>86,826</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Title 4</b>		<b>208,913</b>	<b>-</b>	<b>-</b>	<b>122,088</b>	<b>122,088</b>	<b>58 %</b>	<b>-</b>	<b>-</b>	<b>86,826</b>	<b>86,826</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>		<b>22,049,909</b>	<b>11,822,414</b>	<b>5,306,366</b>	<b>122,088</b>	<b>17,250,867</b>	<b>78 %</b>	<b>4,362,032</b>	<b>-</b>	<b>86,826</b>	<b>4,448,858</b>	<b>220,654</b>	<b>129,529</b>	<b>-</b>	<b>350,184</b>



## 6 OUTSTANDING COMMITMENTS

### 6.1 Outstanding commitments – Title 1

	Item	Commitments outstanding at the end of previous				Commitments of the current year				Total commitm. outstanding at year-end
		Commitm. carried forward from previous year	Decommit. Revaluation Cancellations	Payments	Total	Commitmen ts made during the year	Payments	Cancellation of commit. which cannot be carried forward	Commit. outstanding at year-end	
		1	2	3	4=1+2-3	5	6	7	8=5-6-7	
1100	Basic salaries	-	-	-	-	3,780,242	3,780,242	-	-	-
1101	Family allowances	-	-	-	-	509,246	509,246	-	-	-
1102	Expatriation and foreign residence allowances	-	-	-	-	525,505	525,505	-	-	-
1103	Secretarial allowances	-	-	-	-	1,908	1,908	-	-	-
1113	Contract agents	-	-	-	-	1,920,479	1,920,479	-	-	-
1120	Professional training of staff	61,986	- 6,496	55,490	-	67,096	41,825	-	25,270	25,270
1130	Insurance against sickness	-	-	-	-	184,565	184,565	-	-	-
1131	Insurance against accidents and occupational disease	-	-	-	-	22,046	22,046	-	-	-
1132	Insurance against unemployment	-	-	-	-	70,876	70,876	-	-	-
1141	Travel expenses for annual leave	-	-	-	-	55,748	55,748	-	-	-
1175	Interim Services	55,414	- 2,321	53,093	-	103,087	76,640	-	26,447	26,447
1177	Interinstitutional support	10,244	-	10,244	-	116,000	112,076	-	3,924	3,924
1178	Interagencies secretariat	417	- 417	-	-	1,937	1,800	-	137	137
1180	Miscellaneous expenditure on staff recruitment	-	-	-	-	723	723	-	-	-
1183	Removal expenses	-	-	-	-	6,173	6,173	-	-	-
	<b>Total Chapter 11</b>	<b>128,061</b>	<b>- 9,234</b>	<b>118,827</b>	<b>-</b>	<b>7,365,632</b>	<b>7,309,854</b>	<b>-</b>	<b>55,778</b>	<b>55,778</b>
1410	Medical services	17,493	- 8,753	8,740	-	11,522	5,168	-	6,354	6,354
1420	Other welfare expenditure	560	- 240	320	-	3,601	1,871	-	1,730	1,730
	<b>Total Chapter 14</b>	<b>18,053</b>	<b>- 8,993</b>	<b>9,060</b>	<b>-</b>	<b>15,122</b>	<b>7,038</b>	<b>-</b>	<b>8,084</b>	<b>8,084</b>
1522	Trainees	-	-	-	-	79,963	79,963	-	-	-
	<b>Total Chapter 15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>79,963</b>	<b>79,963</b>	<b>-</b>	<b>-</b>	<b>-</b>
1620	Other social expenditure	6,386	- 3,368	3,019	-	5,000	3,839	-	1,161	1,161
	<b>Total Chapter 16</b>	<b>6,386</b>	<b>- 3,368</b>	<b>3,019</b>	<b>-</b>	<b>5,000</b>	<b>3,839</b>	<b>-</b>	<b>1,161</b>	<b>1,161</b>
	<b>Total Title 1</b>	<b>152,501</b>	<b>- 21,595</b>	<b>130,906</b>	<b>-</b>	<b>7,465,718</b>	<b>7,400,695</b>	<b>-</b>	<b>65,023</b>	<b>65,023</b>

## 6.2 Outstanding commitments – Title 2

	Item	Commitments outstanding at the end of previous				Commitments of the current year				Total commitm. outstanding at year-end
		Commitm. carried forward from previous year	Decommit. Revaluation Cancellations	Payments	Total	Commitments made during the year	Payments	Cancellation of commit. which cannot be carried forward	Commit. outstanding at year-end	
		1	2	3	4=1+2-3	5	6	7	8=5-6-7	9=4+8
2000	Rent	11,068	- 712	10,356	-	364,316	349,359	-	14,957	14,957
2010	Insurance	-	-	-	-	6,448	6,448	-	-	-
2020	Water gas electricity and heating	1,784	- 479	1,305	-	100,000	95,322	-	4,678	4,678
2030	Cleaning and maintenance	67,633	- 436	67,196	-	94,264	13,275	-	80,989	80,989
2040	Fitting out of premises	2,912	- 48	2,864	-	7,700	2,813	-	4,887	4,887
2050	Security and surveillance of buildings	96,580	- 442	96,139	-	108,761	6,679	-	102,081	102,081
	<b>Total Chapter 20</b>	<b>179,977</b>	<b>- 2,118</b>	<b>177,860</b>	<b>-</b>	<b>681,488</b>	<b>473,896</b>	<b>-</b>	<b>207,593</b>	<b>207,593</b>
2100	IT operating expenditure	9,550	- 1,879	7,671	-	321,404	284,469	-	36,935	36,935
2120	Services provided by IT external providers consultancy and other operating staff	150,437	- 127	150,310	-	341,098	127,435	-	213,664	213,664
2130	New and replacement purchases	346,561	- 15	346,546	-	110,784	7,681	-	103,102	103,102
	<b>Total Chapter 21</b>	<b>506,548</b>	<b>- 2,021</b>	<b>504,527</b>	<b>-</b>	<b>773,286</b>	<b>419,585</b>	<b>-</b>	<b>353,701</b>	<b>353,701</b>
2210	New and replacement purchases furniture maintenance and repair	-	-	-	-	5,347	2,186	-	3,162	3,162
2232	Vehicle upkeep petrol and hiring means of transport	-	-	-	-	300	10	-	290	290
2250	Publications and subscriptions	765	- 573	192	-	8,940	6,744	-	2,196	2,196
	<b>Total Chapter 22</b>	<b>765</b>	<b>- 573</b>	<b>192</b>	<b>-</b>	<b>14,587</b>	<b>8,940</b>	<b>-</b>	<b>5,647</b>	<b>5,647</b>
2300	Stationery and office supplies	11,000	- 7,545	3,455	-	2,500	311	-	2,189	2,189
2320	Bank charges	-	-	-	-	539	539	-	-	-
2330	Legal expenses	3,690	- 1,684	2,006	-	1,580	-	-	1,580	1,580
2331	Audit services	10,710	-	10,710	-	16,020	-	-	16,020	16,020
2332	Other outsourced services	42,592	- 66	42,526	-	46,270	-	-	46,270	46,270
2352	Internal catering expenses	-	-	-	-	1,500	994	-	506	506
	<b>Total Chapter 23</b>	<b>67,992</b>	<b>- 9,295</b>	<b>58,697</b>	<b>-</b>	<b>68,409</b>	<b>1,843</b>	<b>-</b>	<b>66,566</b>	<b>66,566</b>
2400	Postage and delivery charges	774	- 239	535	-	4,678	3,302	-	1,376	1,376
2410	Telephone telegraph telex radio and television subscriptions and charges	64,485	- 2,018	62,467	-	48,950	20,048	-	28,902	28,902
	<b>Total Chapter 24</b>	<b>65,259</b>	<b>- 2,257</b>	<b>63,002</b>	<b>-</b>	<b>53,628</b>	<b>23,351</b>	<b>-</b>	<b>30,278</b>	<b>30,278</b>
	<b>Total Title 2</b>	<b>820,541</b>	<b>- 16,264</b>	<b>804,278</b>	<b>-</b>	<b>1,591,399</b>	<b>927,614</b>	<b>-</b>	<b>663,785</b>	<b>663,785</b>

### 6.3 Outstanding commitments – Title 3

	Item	Commitments outstanding at the end of previous				Commitments of the current year				Total commitm. outstanding at year-end
		Commitm. carried forward from previous year	Decommit. Revaluation Cancellation s	Payments	Total	Commitments made during the year	Payments	Cancellation of commit. which cannot be carried forward	Commit. outstanding at year-end	
		1	2	3	4=1+2-3	5	6	7	8=5-6-7	9=4+8
3010	Anticipating change and related activities defined in the Annual Work Programme	129,666	- 12,513	117,154	-	92,951	64,640	-	28,311	28,311
3020	Facts and figures and related activities defined in the Annual Work Programme	2,308,287	- 1,281	2,307,006	-	2,179,311	413,575	-	1,765,737	1,765,737
3030	Tools for OSH management and related activities defined in the Annual Work Programme	243,329	-	243,329	-	301,736	131,751	-	169,985	169,985
3040	Raising awareness and communication and related activities defined in the Annual Work Programme	1,417,420	- 71,608	1,345,811	-	4,015,709	2,650,821	-	1,364,888	1,364,888
3050	Networking knowledge and related activities defined in the Annual Work Programme	329,734	- 1,691	328,043	-	206,964	33,359	-	173,605	173,605
3060	Networking and related activities defined in the Annual Work Programme	34,418	- 4,579	29,839	-	280,274	149,576	-	130,698	130,698
<b>Total Chapter 30</b>		<b>4,462,853</b>	<b>- 91,671</b>	<b>4,371,182</b>	<b>-</b>	<b>7,076,945</b>	<b>3,443,721</b>	<b>-</b>	<b>3,633,224</b>	<b>3,633,224</b>
3100	Support to operational activities	-	-	-	-	50,384	50,384	-	-	-
<b>Total Chapter 31</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,384</b>	<b>50,384</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Title 3</b>		<b>4,462,853</b>	<b>- 91,671</b>	<b>4,371,182</b>	<b>-</b>	<b>7,127,329</b>	<b>3,494,105</b>	<b>-</b>	<b>3,633,224</b>	<b>3,633,224</b>

### 6.4 Outstanding commitments – Title 4

	Item	Commitments outstanding at the end of previous				Commitments of the current year				Total commitm. outstanding at year-end
		Commitm. carried forward from previous year	Decommit. Revaluation Cancellation s	Payments	Total	Commitments made during the year	Payments	Cancellation of commit. which cannot be carried forward	Commit. outstanding at year-end	
		1	2	3	4=1+2-3	5	6	7	8=5-6-7	9=4+8
4200	IPA II 2018 programme earmarked	30,489	- 6,805	23,684	-	161,381	98,404	-	62,977	62,977
<b>Total Chapter 42</b>		<b>30,489</b>	<b>- 6,805</b>	<b>23,684</b>	<b>-</b>	<b>161,381</b>	<b>98,404</b>	<b>-</b>	<b>62,977</b>	<b>62,977</b>
<b>Total Title 4</b>		<b>30,489</b>	<b>- 6,805</b>	<b>23,684</b>	<b>-</b>	<b>161,381</b>	<b>98,404</b>	<b>-</b>	<b>62,977</b>	<b>62,977</b>
<b>GRAND TOTAL</b>		<b>5,466,384</b>	<b>- 136,334</b>	<b>5,330,050</b>	<b>-</b>	<b>16,345,827</b>	<b>11,920,817</b>	<b>-</b>	<b>4,425,009</b>	<b>4,425,009</b>

## 7 BUDGET TRANSFERS

Budget Item		Appropriations 2022		
Code	Description	Initial	Transfers	Current
1100	Basic Salary	3,615,000	166,000	3,781,000
1101	Family allowances	522,000	12,750	509,250
1102	Expat+Foreign res. allow.	495,000	30,750	525,750
1103	Secretarial allowances	1,900	10	1,910
1113	Contract agents	1,800,000	122,540	1,922,540
1120	Profess.training of staff	140,000	72,500	67,500
1130	Insurance ag. sickness	173,000	12,000	185,000
1131	Insurance ag. accidents	20,000	2,100	22,100
1132	Insurance ag. unemploy.	66,000	5,000	71,000
1141	Travel exp. annual leave	56,000	250	55,750
1175	Interim Services	150,000	46,000	104,000
1177	Inter-institutional support	159,000	43,000	116,000
1178	Inter-agencies secretariat	1,800	150	1,950
1180	Misc exp staff recruitm.	15,000	14,000	1,000
1183	Removal expenses	-	6,200	6,200
1410	Medical service	22,000	10,000	12,000
1420	Other welfare serv.	6,500	2,200	4,300
1522	Trainees	123,500	42,000	81,500
1620	Other social expenditure	30,000	25,000	5,000
<b>1...</b>	<b>TOTAL T1 - Staff</b>	<b>7,396,700</b>	<b>77,050</b>	<b>7,473,750</b>
2000	Rent	342,000	22,700	364,700
2010	Insurance	7,000	550	6,450
2020	Water, gas, elect, heating	82,000	18,000	100,000
2030	Cleaning & maintenance	88,000	6,400	94,400
2040	Fitting-out of premises	15,500	7,800	7,700
2050	Security&Surv. Buildings	100,000	9,000	109,000
2100	IT operating expenditure	301,800	19,700	321,500
2120	Serv. by IT external providers	353,000	9,970	343,030
2130	New & repl. Purchases	90,000	23,500	113,500
2210	Replacement purchases	24,700	18,900	5,800
2232	Vehicle upkeep, hiring means of transport	300	-	300
2250	Public. & subscriptions	10,000	1,000	9,000
2300	Stationery & office supp.	7,000	4,500	2,500
2320	Bank charges	1,000	400	600
2330	Legal expenses	10,000	5,000	5,000
2331	Audit services	20,000	3,980	16,020
2332	Other outsourced services	28,000	19,000	47,000
2352	Internal catering serv.	2,000	500	1,500
2400	Post. & deliv. charges	6,000	900	5,100
2410	Teleph, telegraph, etc.	67,000	17,800	49,200
<b>2...</b>	<b>TOTAL T2 - Infrastructure</b>	<b>1,555,300</b>	<b>47,000</b>	<b>1,602,300</b>
3010	Anticipating Change	174,000	-	174,000
3020	Facts & figures	2,296,655	77,050	2,219,605
3030	Tools for OSH management	304,900	-	304,900
3040	Raising awareness and communication	3,966,045	55,000	4,021,045
3050	Networking knowledge	220,800	-	220,800
3060	Networking	413,200	95,000	318,200
3100	Support to operational activities	77,500	7,000	70,500
<b>3...</b>	<b>TOTAL T3 - Operational expenditure</b>	<b>7,453,100</b>	<b>- 124,050</b>	<b>7,329,050</b>
	<b>GRAND TOTAL</b>	<b>16,405,100</b>	<b>-</b>	<b>16,405,100</b>