Standard Summary Project Fiche for the Transition Facility

1. Basic Information

1.1 CRIS Number: 2004/16762.04.01.

   Twinning light: MT04-IB-SO-01

1.2 Title: Institutional Building of the Occupational Health and Safety Authority (OHSA)

1.3 Sector: Social Policy and Employment

1.4 Location: Malta

2. Objectives

2.1 Overall Objective(s):

   The implementation of EU Occupational Health and Safety legislation.

2.2 Project purpose:

   To strengthen the capacity of the OHSA through training of Occupational Health and Safety Officers, fostering of social dialogue, the formulation of syllabi for OHS-related courses, investment and the procurement of equipment.

2.3 Justification:

   The European Commission’s Comprehensive Monitoring Report of November 2003 states that ‘In the area of health and safety at work, legislation has been partially transposed. Further legislative alignment is required in the areas of mineral and extracting sites, fishing vessels, work in potentially explosive atmospheres and limit values. The Occupational Health and Safety Authority has been set up. Further strengthening in terms of staff and technical facilities is still needed. Sustained efforts to ensure effective application of the acquis are needed. Transposition of the Directives on mobile construction sites, noise and vibration at work has to be done. Malta was granted a transitional period up to the end of December 2005 with regard to the use of work equipment by workers.’

3. Description

3.1 Background and justification:

   There is still a considerable amount of work to do on health and safety in Malta in order that the Occupational Health and Safety Authority can meet, on behalf of the Government of Malta, its Treaty obligations. These obligations relate to the acquis and to its enforcement arrangements. For a small Authority, growing from about ten staff in 2002 to a current staff of about twenty five, with an intended ceiling of about fifty by the end of 2005, there is a huge training need. The training need is reinforced by the fact that there is little experience on which to build. The OHSA needs expertise on training, guidance and establishment of inspection roles and procedures that will deliver a clear and consistent system of inspection. In particular it needs training in the requirements and the practical implications of Directive 80/117/EEC (Chemical agents, as amended), Directive 91/382/EEC (Asbestos at Work, as amended), Directive 90/269/EEC (Manual Handling), and Directive 86/188 (Noise at Work).

   However as part of Twinning Project MT2001/IB/SO-01, a number of experts have visited the OHSA and analysed its training needs by setting strategic objectives and then measuring these against the actual skills recruited. Such needs, covering both technical skills and managerial
skills are highlighted in the reports presented by the Chairman of the Irish Health and Safety Authority, the Pre-Accession Adviser and a technical person from the Irish HSA.

Since that project laid the basis for adopting the EU acquis in Health and Safety issues, this Transition Facility project will help the OHSA cope to a better degree with specific technical problems such as chemicals; better accommodate the OHSA officers’ skills to the handling of media and the means to getting their message across in the best way possible; widen the experience of the board members to the experience of other EU member states; generally increase the experience and expertise of the OHSA inspectorate; focus on the training needs of the inspectorate and set up certificate courses in the subject of Health and Safety.

A further issue which would be a continuation of a similar activity carried out under the Twinning Project and will give an opportunity to those current Board members who did not participate in the first initiative, to do so, will be addressed by the activities undertaken through this project. The importance of this activity lies in the opportunity to evaluate the social dialogue in action and to understand the need to engage in effective social participation.

The OHSA also needs a comprehensive occupational health strategy that borrows from the work done by the EU Member States. In particular, health (and safety) arrangements based on effective risk assessment (RA) that underpin the Framework Directive (89/391/EEC), would have to be taken into account. Good information and expertise is a pre-requisite for effective strategies but existing arrangements do not provide for this. In addition to the widespread problem of under-reporting of accidents the arrangements for understanding the nature and extent of ill health caused through work are poor.

With regards to the gap assessments, the gaps are highlighted in a number of monitoring reports / evaluation exercises carried out. Specifically, the report by the Senior Labour Inspectors Committee (SLIC) evaluation team focuses on this area where Malta lags behind in comparison with the Member States. This report has only been imparted to us in a preliminary form, and the detailed report is still pending. Most legislation has been transposed as of the end of the year 2003. January 2004 saw the transposition of legislation on work in confined spaces and potentially explosive atmospheres and in mineral and extracting sites. The second quarter of 2004 will also see transposition of legislation on noise and vibration and also on work at temporary or mobile construction sites. After EU accession on the 1st May 2004, there will remain the passing of legislation concerning the minimum safety and health requirements for the use of work equipment by workers at work.

The OHSA has launched a scoping study on the requirements for the establishment of an OHSA Management Information System (MIS) – the primary aim of the project was to review the existing business processes with the Authority and to recommend an integrated MIS based on a business process re-engineering exercise, so as to scope the business of the Authority which would benefit from IT. This would require the development of an MIS and the procurement of hardware and ancillary software development.

For the effective implementation of the acquis, officers may require the assistance of a wide range of monitoring equipment which would allow measurement of ambiance in workplaces.

3.2 Linked activities

The Occupational Health and Safety Authority (OHSA) has already benefited from a Pre-Accession project titled ‘Support for the Effective Implementation of Occupational Health & Safety Law in a Pre-Accession Context (MT01-01)’. Twinning number MT2001/IB/SO-01 provided institutional capacity building and training for officers, which included:

- Construction training – hazards, risks and inspection techniques, work equipment, workplace transport, firework safety, accident investigation, communication skills and risks assessment; and
• Guidance on improving social dialogue, institution building, policy support, strategic objectives and producing a mission statement.

There was a linked activity between the UK Health and Safety Executive (contracted on behalf of the British High Commission in Malta) and the OHSA on the management and implementation of the Seveso II Directive. This included training on ‘Control of major accidents hazards’, ‘Emergency Planning’, ‘Land Use Planning’, ‘Environmental Aspects’, ‘MAPP (Major Accident Prevention Policy)’ and safety reports.

3.3 Results:

a) The competence and training of occupational health and safety officers strengthened;

b) Meaningful dialogue between social partners and the OHSA board in order to provide a better service as a regulating authority in health and safety to the public;

c) Understanding of risk assessment procedures improved.

d) Documents setting down syllabi for certificate level courses on occupational health and safety drawn up;

d) A document setting down a syllabus for a postgraduate certificate course in Occupational Medicine for medical doctors so as to permit them to give valid advice on occupational health issues.

e) The development of a Management Information System together with ancillary software and equipment, that will permit the OHSA to integrate, improve and support its business processes, aid data gathering and analysis. It will also support decision making and performance management.

f) Monitoring equipment to assist officers in determining ambience in workplaces, thus enhancing their decision making skills while carrying out inspections, purchased.

3.4 Activities:

This project shall consist of two components.

Component 1 – Institution Building

This component will be implemented through one Twinning ‘light’ arrangement with a Member State. This will provide a Project Leader and nine short-term experts (STE) with suitable specialist knowledge. Activities envisaged under the Twinning ‘light’ involve:

a) The secondment of an experienced inspector with recent practical enforcement experience and management competences to train OHSA managers in managerial skills and inspectors with practical guidance on how best to carry out inspections and report on them (94 man-days - €86,818).

b) Formulation of documents setting out a syllabus for certificate level courses in occupational health and safety that would act as an entry qualification for professionals into occupational health and safety and would be suitable for accreditation by an external organisation (3 man-days, €3,909).

c) Formulation of a document setting down a syllabus for a postgraduate certificate course in Occupational Medicine for medical doctors so as to permit them to give valid advice on occupational health issues (5 man-days, €6,051).

d) Formulation of a document mapping out the existing vocational training in Malta and which would identify what elements of occupational health and safety training formed part of that vocational training; In the light of this map to identify any shortfalls or deficiencies with proposals for training courses to meet those shortfalls (5 man-days, €6,051).
e) Training of officers to deliver the training courses developed as part of this project in a competent, effective and efficient manner (12 man-days, €14,332).

f) Training in the use of distance learning media that leaves trainees able to work in the media available and aware of the different media strengths and weaknesses (4 man-days, €4,980).

g) A training course for OHSA officials in media handling and communication skills (5 man-days, €6,051).

h) A 7-day visit of four OHSA board members to improve understanding how social partner organisations in the Member State organise and manage their input into the development of health and safety training, strategies and policies (€3,592). Workshops following that visit that will allow experience and knowledge gained to be shared with other social partners representatives who are not Board Members (3 man-days, €3,159).

i) Training on the legal requirements and hazards and risks associated with chemical agents and asbestos, manual handling and noise and vibration; and the means available for reducing those risks (10 man-days, €9,494).

j) The formulation of risk assessment procedures and a manual for use by competent persons engaged by employers. These procedures should be flexible enough to cater for different scenarios and requirements (e.g. in relation to pregnant workers or young persons or in relation to the organisation of working time) (5 man-days, €6,051).

Experts’ Profile

A Member State project leader and 9 STEs should be made available. The project leader is expected to oversee the implementation of the project and carry out requested service as per STE1.

All experts will need to be fluent in English and have up to date colloquial language skills. Each expert will be expected to write a report on his / her work, describing their Task and reporting how it went with objective feedback (e.g. from evaluation questionnaires where possible).

Management Information System

The OHSA requires a new management information system (MIS) to help manage its business and support the delivery of its services. The core information systems will reside on the OHSA’s main server and will comprise the database and the necessary file server / software components / applications. This system should aid the day-day operations of the OHSA especially by facilitating storage and retrieval of information and freeing OHS Officers from excessive administrative tasks.

As the OHSA is a growing organisation, and considering the particular business it conducts, most of the required MIS will need to be tailored to suit its particular needs. In addition, no “off the shelf” software packages can match the intended purpose of this MIS. As a result, the MIS required has to be purposely designed according to the particular needs and circumstance of the OHSA, and should be based on its current and future needs.

The ‘OHSA: Management Information System Scoping Study – Development Roadmap’, commissioned by the then Ministry for Social Policy1 / OHSA estimates that circa 578 man-

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1 The Ministry for Social Policy was renamed Ministry for the Family and Social Solidarity on 25 March 2004. Responsibility for the OHSA was transferred to the Ministry for Education, Youth and Employment with effect from the same date.
days are needed to develop such an MIS, including the project management component i.e. activities related to performance management and system documentation. This would bring the estimated cost of the MIS development to about €166,464.

**Component 2 - Investment**

**Equipment**

Equipment will be procured to reinforce OHSA’s capacity to effect interventions where there is a likely risk from chemicals, physical agents or radiation sources. The required monitoring equipment is:

- ONE (1) Rotating Vane Anemometer, (Cost: €925);
- ONE (1) Lux Meter, (Cost: €850);
- ONE (1) Portable real-time dust analyser, (Cost: €21,000);
- ONE (1) Thermal stress-monitoring instrument, (Cost: €4,000);
- ONE (1) Hand-arm vibration meter, (Cost: €7,500);
- ONE (1) Multigas-measuring instrument, (Cost: €8,800);
- ONE (1) Binocular phase contrast microscope, (Cost: €4,000);
- ONE (1) Radiation dose-rate monitor, (Cost: €2,400);
- ONE (1) Radiation contamination monitor, (Cost: €1,250);
- ONE (1) Radiation contamination monitor with scaler function, (Cost: €2,200);
- FOUR (4) Electronic personal dosimeters, (Cost: €2,200).

**Estimated Total: €55,125**

To further free the OHS Officers from excessive administrative tasks, the OHSA will require about 20 Personal Digital Assistants (PDAs). These will also help the organisation to move towards a more paperless environment. Officers will be able to log into information kept at the Authority from site, and retrieve information on the workplace being visited. Based on current market research conducted by the OHSA, the cost for the procurement of this equipment will amount to approximately €14,400. These PDAs will be utilised in conjunction with the management information system which is referred to below.

The OHSA shall be the owner of the procured equipment and will be responsible for their maintenance and upkeep.

3.5 Lessons learned

One important lesson learned during the implementation of project MT-01-01 is that due to the typical length of the PRAG tendering procedure, a beneficiary institution needs to finalise and submit to the Contracting Authority the relevant documents as early as possible, much before the deadlines given by the various relevant entities.
Another problem that the OHSA has experienced during the pre accession phase, is the absence of a resident Financial Officer at the EC Delegation, was a serious disadvantage as it meant delays in getting certain decision concerning tendering and procurement.

4 Institutional Framework

A new Act of Parliament came into force in January 2002 that established the Occupational Health and Safety Authority (OHSA). The Authority is composed of a tri-partite Board and an Executive. The main functions of the Authority are to advise the Minister responsible for Occupational Health and Safety on policies and to develop strategies to implement the national policies for OHS approved by the Minister.

The OHSA falls under the responsibility of the Minister for Education, Youth and Employment. The minister is accountable to Parliament for the actions of the OHSA and the OHSA’s grant-in-aid is provided through the Ministry for Education, Youth and Employment. The OHSA liaises with the Permanent Secretary of the Ministry for advice and guidance.

The Executive division of the OHSA is led by a Chief Executive Officer (CEO) who is appointed on a three year contract. Responsible to the CEO are the heads of the CEO Office, the Corporate services and the Technical Operations.

The CEO Office is composed of a senior manager in Communications and PR, and a Personal Assistant. The Corporate Services are led by the senior manager Human Resources, Finance and Administration comprising of 4 clerks and messenger/handyman.

The Technical Operations portfolio is lead by a head with a number of managers or senior managers in charge of different sectors. There is the manager in charge of the 10 OHS Officers, further subdivided into the General section, the Construction section and the section responsible for Accident Investigations. There is a senior manager responsible for machinery, equipment, plant and installations (MEPI). Another senior manager is in charge of the Radiation Protection Unit while there is one senior scientific officer in charge of Chemical and Biological Safety section. It is envisaged that as the OHSA grows in responsibility and scope, the number of employees will increase to about 50. The organisation chart included with this proposal, gives a visual summary of the set-up of the OHSA.

During the STEs’ visits, their work will be co-ordinated at the OHSA by a team consisting of the Personal Assistant to the CEO, the senior manager (H.R., Fin. & Admin) and the Head of Technical Operations who will serve as a link with all the other departments of the organization.

5 Detailed Budget (EUROS)

<table>
<thead>
<tr>
<th>Transition Facility Support</th>
<th>Investment Support</th>
<th>Institution Building</th>
<th>Total TF (I+IB)</th>
<th>National Cofinancing</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Twinning ‘Light’</td>
<td>-</td>
<td>155,000</td>
<td>155,000</td>
<td>-</td>
<td>155,000</td>
</tr>
<tr>
<td>Development of Management Information System</td>
<td>-</td>
<td>125,000</td>
<td>125,000</td>
<td>41,000</td>
<td>166,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>52,000</td>
<td>-</td>
<td>52,000</td>
<td>18,000</td>
<td>70,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>52,000</strong></td>
<td><strong>280,000</strong></td>
<td><strong>332,000</strong></td>
<td><strong>59,000</strong></td>
<td><strong>391,000</strong></td>
</tr>
</tbody>
</table>

The amounts for co-financing indicated in the table correspond to cash co-financing. In addition, in-kind contributions from the Maltese administration for a good implementation of the Twinning 'light' may be developed in the terms of reference.
The cost of air tickets of Maltese officials participating in visits will be paid for out of the Travel vote of the beneficiary.

The co-financing expenses will be monitored by the beneficiary and the National Authorising Officer (NAO). For the earmarked co-finance, a clear and verifiable set of costs will be provided. The beneficiary will define which budget lines are the source for co-finance.

The beneficiary together with the NAO commits to sound financial management and control.

For the Investment component, co-financing will be joint.

6. Implementation Arrangements

6.1 Implementing Agency

Ministry for Education, Youth and Employment
Great Siege Road
Floriana CMR02
MALTA
Tel: (+356) 21231374/5
Fax: (+356) 21230451

Beneficiary Institution
Occupational Health and Safety Authority
120, St. Ursola Street,
Valletta VLT 02
MALTA
Tel: 356) 21247677
Fax: (+356) 21232909
E-mail: ohsa@gov.mt

Project Leader:

Dr. M. Gauci
Chief Executive Officer
Occupational Health and Safety Authority
120, St. Ursola Street,
Valletta VLT 02
MALTA
Tel: (+356) 21247677
Fax: (+356) 21232909
E-mail: mark.gauci@gov.mt

Contracting Authority:

Department of Contracts
Notre Dame Ravelin
Floriana CMR 02
Malta

Contact person:

Mr Dennis Attard, Assistant Director
Tel: +356 21247682
Fax: +356 21247681
Email: dennis.attard@gov.mt
OHSA Counterpart for Equipment and Development of Information System:

Mr Silvio Farrugia  
Tel: (+356) 21247677  
Fax: (+356) 21232909  
E-mail: silvio.a.farrugia@gov.mt

6.2 Twinning.

Twinning ‘light’ contact person:  
Ms Maria Pia Chircop  
Tel: (+356) 21247677  
Fax: (+356) 21232909  
E-mail: maria-pia.chircop@gov.mt

6.3 Non-Standard Aspects:  
N/A

6.4 Contracts

The Institution Building component of this project will be implemented through two contracts: one Twinning ‘light’ arrangement for the value of €155,000 and a service contract estimated at €166,000 for the development of the Management Information System. A €70,000 supply tender will be launched to purchase the equipment.

The national procurement rules in force at the time of contracting will be applied.

7. Implementation Schedule

7.1 Start of tendering/call for proposals  
September 2004

7.2 Start of project activity  
March 2005

7.3 Project completion  
January 2006

8. Sustainability

The OHSA undertakes to request the funds to its Ministry to maintain the administrative function in the national budgets. It will hold ownership of the equipment and management system procured or commissioned, and will be responsible for the maintenance and updates of the equipment / management system where necessary.

9. Conditionality and Sequencing

This project does not depend on the conditionality of other external factors.

Impact milestones.

The establishment of clearer and more consistent inspection roles and procedures.  
The development of training syllabi.  
Mapping the current vocational training arrangements.  
Training of trainers for certificate level courses.  
Training in media handling and communication skills.
Deepening of social dialogue.
Better practical and legal knowledge in the fields of chemical agents, manual handling, noise and vibration.

ANNEXES TO PROJECT FICHE
1. Logical framework matrix in standard format (compulsory) – affixed below.
2. Detailed implementation chart (compulsory) – affixed below.
3. Contracting and disbursement schedule by quarter for full duration of programme (including disbursement period) (compulsory) – affixed below
4. List of relevant Laws and Regulations (optional) – enclosed *vide supra.*
## TF log frame template

<table>
<thead>
<tr>
<th>Project</th>
<th>Programme name and number</th>
<th>Contracting period expires: 15/12/2006</th>
<th>Disbursement period expires: 15/12/2007</th>
<th>Total budget: €391,000</th>
<th>TF budget: €332,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Strengthening of Occupational Health and Safety Authority (OHSA) Institution Building and Investment</td>
<td></td>
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</tr>
</tbody>
</table>

### Overall objective

The implementation of EU Occupational Health and Safety legislation.

### Objectively verifiable indicators

- Full implementation of the Acquis
- Full H&S legislation transposed and enacted in Malta published in Government Gazette

### Sources of Verification

- Reports on experiences and training as provided for in the contracts.
- The development of an MIS, which will support the OHSA business process, decision-making and performance.
- Procurement of a number of monitoring equipment and the development of an MIS through public tenders.

### Assumptions

Programme to take into account time - scales and transition periods post membership, negotiated by national government and EU.

### Program purpose

To strengthen the capacity of the OHSA through training of Health and Safety Officers, fostering of social dialogue, the formulation of syllabi for OHS related courses and the procurement of equipment.

### Objectively verifiable indicators

- Full implementation legally and full enforcement of EU H&S acquis.
- Reports by OHSA Board members.

### Sources of Verification

- Full transposition of all EU H&S legislation in Malta published in Government Gazette.
- Reports by engaged experts on the training given.

### Transitional facility Funding.
<table>
<thead>
<tr>
<th>Results</th>
<th>Objectively verifiable indicators</th>
<th>Sources of Verification</th>
<th>Assumptions</th>
</tr>
</thead>
<tbody>
<tr>
<td>The competences and training of Occupational Health and Safety officers strengthened.</td>
<td>Full enforcement of the <em>acquis</em>.</td>
<td>OHS staff performance reports and occupational injury records.</td>
<td>Support from other institutions.</td>
</tr>
<tr>
<td>Meaningful dialogue between social partners and the OHSA board in order to provide a better service as a regulating authority in health and safety to the public.</td>
<td>Certificate courses in OH&amp;S.</td>
<td>Government of Malta occupational injury statistics</td>
<td>Output relevant to OHSA and industrial needs.</td>
</tr>
<tr>
<td>Understanding of risk assessment procedures enhanced.</td>
<td>PG course in Occupational Medicine</td>
<td>Syllabi Documents.</td>
<td></td>
</tr>
<tr>
<td>Documents setting down syllabi for certificate level courses on occupational health and safety drawn up.</td>
<td>Improved understanding of risk assessment procedures by competent persons</td>
<td>PG Course</td>
<td></td>
</tr>
<tr>
<td>A document setting down a syllabus for a postgraduate certificate course in Occupational Medicine for medical doctors so as to permit them to give valid advice on occupational health issues.</td>
<td>Map to identify any shortfalls or deficiencies in H&amp;S and training courses to identify those deficiencies.</td>
<td>Risk Assessment procedures and manual</td>
<td></td>
</tr>
<tr>
<td>The development of a Management Information System together with ancillary software and equipment that will permit the OHSA to integrate, improve and support its business processes, aid data gathering and anlysis.</td>
<td>More knowledgeable and qualified OHS officers and interested parties</td>
<td>Vocational Training Map</td>
<td></td>
</tr>
<tr>
<td>Monitoring equipment tol assist officers in determing ambience in workplaces, thus enhancing their decision making skills while carrying out inspections.</td>
<td>OHSA trainees better capable of working in available media and how better to communicate effectively in mass media programmes.</td>
<td>Attainment of a recognised qualification on OHS through distance learning.</td>
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<tr>
<td></td>
<td>Knowledge and experience by OHSA Board to be shared with other social partners.</td>
<td>OHS officers more competent and confident when requested to address OHS related issues over the media.</td>
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<tr>
<td></td>
<td>Better means available for risk reduction in handling of chemical agents, asbestos, manual handling, noise and vibration.</td>
<td>Government of Malta occupational injury and ill-health statistics</td>
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<tr>
<td></td>
<td>This MIS will permit the OHSA to integrate, improve and support</td>
<td>Procurement of a number of monitoring equipment and the development of an MIS through public tenders.</td>
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</tbody>
</table>
its business processes, aid data gathering and analysis. It will also support decision making and performance management.

<table>
<thead>
<tr>
<th>Activities</th>
<th>Means</th>
<th>Assumptions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Component 1 – Institution Building</td>
<td>Twinning ‘light’ contract</td>
<td>Effective co-operation with employer and industry federations and also unions.</td>
</tr>
<tr>
<td>Twinning ‘light’</td>
<td></td>
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<tr>
<td>The secondment of an experienced inspector with recent practical enforcement experience and management competences to train OHSA managers in managerial skills and inspectors with practical guidance on how best to carry out inspections and report on them.</td>
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<td>Formulation of a document mapping out the existing vocational training in Malta and which would identify what elements of occupational health and safety training formed part of that vocational training; In the light of this map to identify any shortfalls or deficiencies with</td>
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</table>
proposals for training courses to meet those shortfalls.

Training of officers to deliver the training courses developed as part of this project in a competent, effective and efficient manner.

Training in the use of distance learning media that leaves trainees able to work in the media available and aware of the different media strengths and weaknesses.

A training course for OHSA officials in media handling and communication skills.

A 7-day visit of four OHSA board members to improve understanding how social partner organisations in the Member State organise and manage their input into the development of health and safety training, strategies and policies. Workshops following that visit that will allow experience and knowledge gained to be shared with other social partners representatives who are not Board Members.

Training on the legal requirements and hazards and risks associated with chemical agents and asbestos, manual handling and noise and vibration; and the means available for reducing those risks.

The formulation of risk assessment procedures and a manual for use by competent persons engaged by employers. These procedures should be flexible enough to cater for different
scenarios and requirements (e.g. in relation to pregnant workers or young persons or in relation to the organisation of working time)

Development of a Management Information System.

<table>
<thead>
<tr>
<th>Component 2 – Investment (Equipment)</th>
<th>Service contract</th>
</tr>
</thead>
<tbody>
<tr>
<td>Procurement of monitoring equipment</td>
<td>Supply tender</td>
</tr>
<tr>
<td>Procurement of PDAs</td>
<td></td>
</tr>
</tbody>
</table>

**Preconditions**

No preconditions. OHSA is an independent public entity.
# SUMMARY DETAILED TIME IMPLEMENTATION CHART FOR THE PROJECT

**Title:** Institutional Building of the Occupational Health and Safety Authority

<table>
<thead>
<tr>
<th>COMPONENT</th>
<th>2004</th>
<th>2005</th>
<th>2006</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Components</td>
<td>D</td>
<td>C</td>
<td>C</td>
</tr>
</tbody>
</table>

**Legend:**
- **D** = Design
- **C** = Contracting
- **I** = Implementation
- **X** = Closure
CUMULATIVE CONTRACTING AND DISBURSEMENT SCHEDULE
OF EU FUNDING

Title: Institutional Building of the Occupational Health and Safety Authority

All figures in million Euros

<table>
<thead>
<tr>
<th></th>
<th>01/03/2005</th>
<th>01/06/2005</th>
<th>01/09/2005</th>
<th>01/12/2005</th>
<th>01/03/2006</th>
<th>01/06/2006</th>
<th>01/09/2006</th>
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</thead>
<tbody>
<tr>
<td>CONTRACTED</td>
<td>391,000</td>
<td></td>
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<tr>
<td>DISBURSED</td>
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<td>265,600</td>
<td>367,400</td>
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<td>391,000</td>
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