

OCCUPATIONAL HEALTH & SAFETY IMPROVEMENT PROGRAMME

2015 - 2018

PERFORMANCE REPORT FOR FIRST QUARTER OF 2016/17

1.0 Background

1.1 The Occupational Health & Safety Improvement Programme 2015-2018 was launched in April 2015 and it focuses improvements around 4 key themes:-

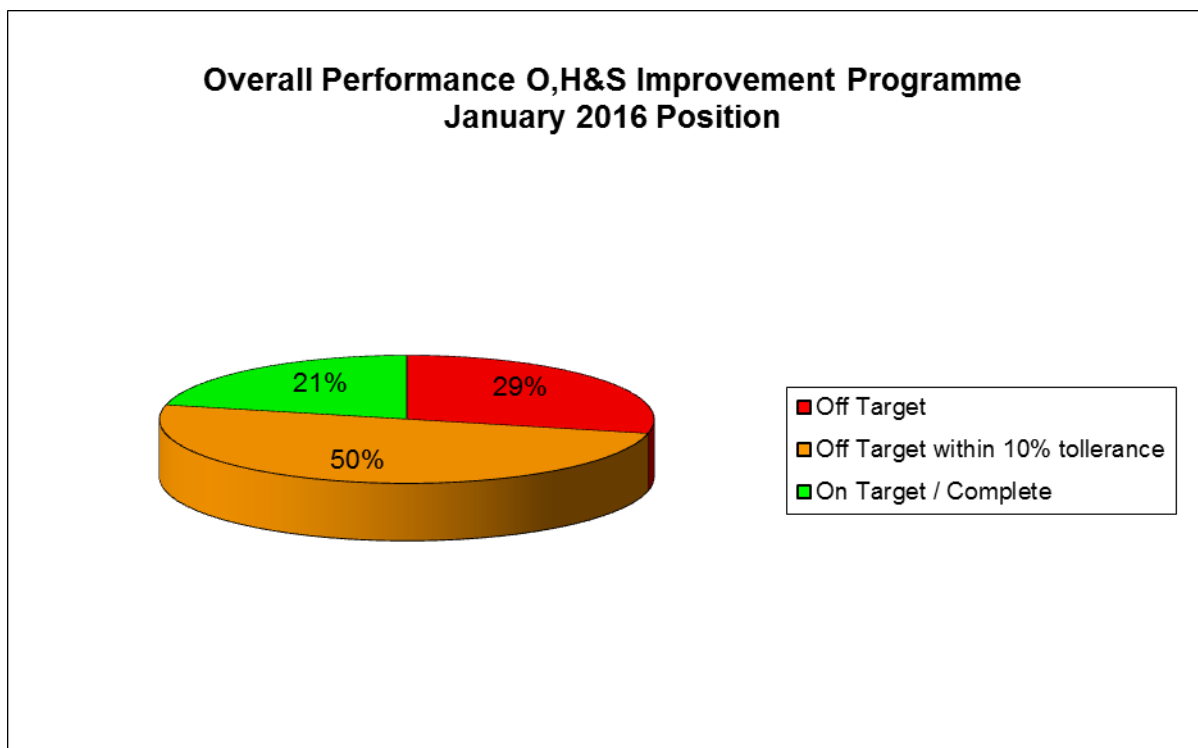
- Accident Performance
- H & S Management
- H & S Climate
- Occupational Health

1.2 A copy of the improvement programme, showing the latest objectives and targets for each of the 4 key themes is detailed in Item 4.0 of the H&S Committee Papers.

1.3 This report summarises the Councils performance against the programme at the end of the third quarter since its launch. For continuity and comparison, some of the data is presented in a year-to-date format.

2.0 Performance Outturn

2.1 The OH&S Improvement Programme 2015 - 2018 contains 14 key targets, the following chart summarises overall performance against those 14 targets using a RAG status. The percentage scores in the chart below reflect the current status at the end of the first quarter of 2016/17.



3.0 **Performance Per Objective**

- 3.1 The following sections summarise performance outturn against the four threads of the Improvement programme for the period April 2015 to the end of March 2016.

H & S Management				
Objective: Over the period April 2015 to March 2018 the Council will demonstrate continuously improving performance in relation to specified areas of significant risk.				
TARGET 1 To embed the council's procedures relating to contractor management across the authority during 2015-16	TARGET 2 To train all relevant employees in the council's contract management system and procedures in 2015-16	TARGET 3 To review the commissioning cycle to ensure all health and safety risks are addressed at specification, tender, contract and contract management stages	TARGET 4 Revise, reissue and implement the 'Managing Workplace Stress Policy'	TARGET 5 To develop, and start delivery of, a three year corporate health and safety management auditing programme.

4.0 **Target 1 – Embedding contractor management procedures**

- 4.0.1 The new procedures and documentation to be employed when appointing contractors are now available on Aspire.

4.1 **Target 2 – Training for employees on the new contractor management procedures**

- 4.1.1 A training package has been developed by the Health & Safety Unit and all relevant Council officers have been offered the opportunity to undergo the training. The majority have now completed the training except for a few officers that were unable to attend the planned sessions. Further training sessions will therefore be arranged through 2016/17 to ensure the remaining officers and newly appointed officers receive the training.

4.2 **Target 3 – Reviewing the commissioning cycle**

- 4.2.1 The review will be undertaken by a project team, this will be due to take place during 2016/17.

4.3 **Target 4 – Revision and re-issue of the stress management policy**

- 4.3.1 The policy review is now complete and has been approved. The revised policy and its related documents are available on the intranet.

4.4 **Target 5 – Develop a 3-year corporate H&S audit programme**

- 4.4.1 A programme of audits to cover all Council Services over the next three years with a view to complete at least 3 audits every year is to be prepared by the H&S Unit and the newly appointed Health & Wellbeing Manager.

4.4.2 The first audit of the 2015/18 period was undertaken at the end of June 2015. The audit report is currently being prepared.

H & S Climate / Culture

Objective: Over the period April 2015 to March 2018 the Council will demonstrate a continuously improving health and safety climate, with senior management commitment and governance.

TARGET 6

To develop and maintain a targeted strategy / programme to tackle causes of injuries and ill health across the council, service managers and union representatives will proactively work within the framework of the strategy to ensure improved performance

TARGET 7

To conduct two corporate employee health and safety opinion surveys during 2015-18 and to draw comparisons against the baseline 2012 data, and the interim 2014-15 data

4.5 Target 6 – Develop & maintain a targeted strategy to reduce instances of injury or ill-health

- 4.5.1 An H&S strategy document to reduce instances of injury and ill health has been prepared and approved.
- 4.5.2 The Council's OHSIG are now meeting on a quarterly basis and taking a lead role in working with services across the councils to implement this strategy and subsequently improve the climate and culture within the authority.
- 4.5.3 The results of the 2014/15 survey have revealed that, although a number of Service areas have improved their score, not all of them have managed to raise their score to a minimum of 50 in the three key areas of accident performance, barriers to safety and supervision. Service Managers will therefore continue to target these key areas for further improvement.

4.6 Target 7 - To conduct 2 corporate employee health & safety opinion surveys during 2015-18

- 4.6.1 The question set for the employee H&S opinion survey is currently being revised by the OHSIG to reflect more closely how the working environment and the way H&S is managed in each Service can impact on employee opinion. This should identify more clearly, areas for improvement.
- 4.6.2 A survey will be undertaken during 2016/17 to gauge if the required improvements have been made and a further survey will be undertaken during 2017/18 to measure progress.

Accident Injury Performance

Objective: Over the period April 2015 – March 2018 the Council will continuously reduce its employee accident/incident rate

TARGET 8

By 31 March 2018 the total non-fatal injury incidence rate will have been reduced by 10% year-on-year

TARGET 9

To reduce the total number of days lost due to accidents by 10% year-on-year

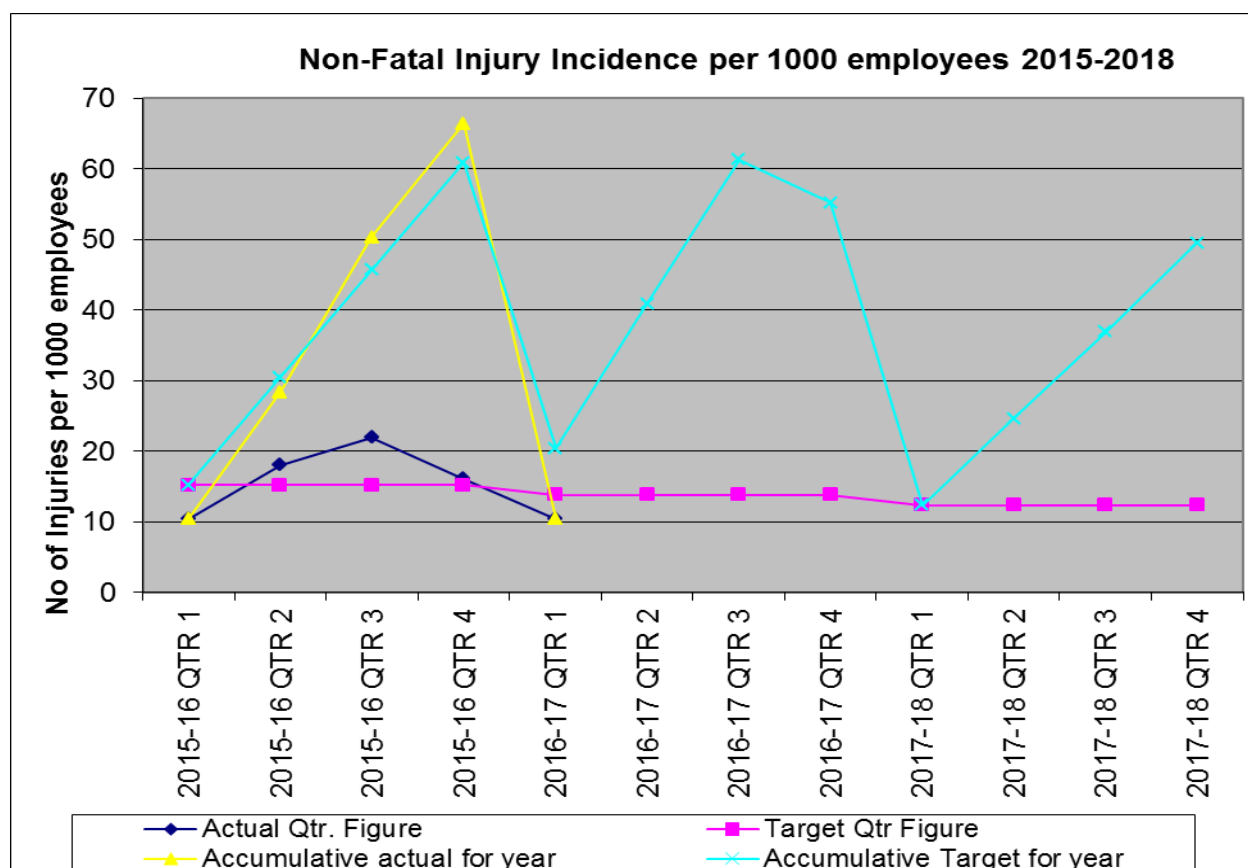
TARGET 10

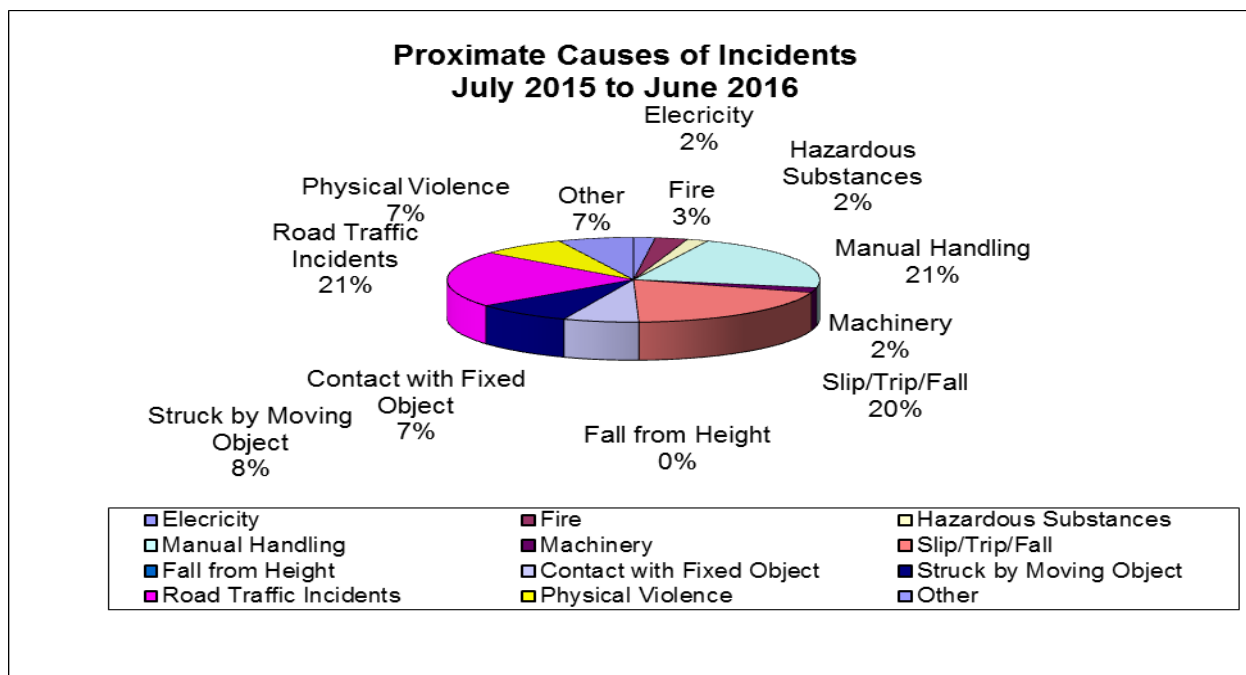
To maintain the average number of days lost due to accidents to seven or fewer per accident.

4.7 Target 8 – Non-Fatal Injury incidence (per 1000 employees)

- 4.7.1 At the end of the first quarter of 2016/17, the year to date figure is 66.6 per 1000 employees, which is exactly the same as it was for the end of the previous quarter.
- 4.7.2 The figure for 2015/6 was 9.3% above the 60.9 incidents per 1000 employee's target for that year. It was hoped that a 10% reduction in incidents could be achieved over the 2015/16 period. The actual reduction was .7%. The 2016/17 target for the number of incidents per 1000 employees has been set at 55.2. Currently, the actual year to date number of incidents per 1000 is 66.6, which is 20.6% above the target. It therefore appears highly unlikely that the current target will be achieved by the end of the final quarter of 2016/17. Consideration should therefore be given to reviewing the targets set of a 10% year on year reduction of incidents to a more credible one.
- 4.7.3 The proximate causes of accidental injuries and near misses are shown in the PIE chart below. It continues to indicate that slip, trip and fall risks together with manual handling risks are by far the biggest cause of non-fatal injury accidents across the Council, highlighting the need for continued action to reduce such incidents.
- 4.7.4 It should also be noted that there has been a considerable rise in the number of road traffic incidents over this quarter. There were 4 reported in the previous quarter and 12 have been reported in this quarter. Fortunately, these were all damage only incidents without injury. From the beginning of this quarter, all vehicle incidents have been reported on the SHE system. This may account for the increase in the number of incidents recorded.
- 4.7.5 The administrative costs of dealing with these incidents, (not including the cost of time off work), for 2015/16 was estimated to be £7,000. The cost for the year to date July 2016 is also estimated to be £7,000. This is based on HSE methodology (£100 per incident).

No of non-fatal injury Incidents	2015/16	2016/17	2017/18	YEAR TO DATE JUN. 2016
Target – No. of Accidents	64	58	52	
Target – Accidents Per 1000 employees	60.9	55.2	49.5	
Target % Decrease	-10%	-10%	-10%	
Actual – No. of Accidents				70
Actual – Accidents Per 1000 employees				66.6
% Increase / Decrease against target				20.6%





4.8 **Target 9 – Reducing days lost due to accidents**

- 4.8.1 Following an incident that occurred in September 2015 an employee is still off work. At the time of reporting, he had been off work for a total of 278 days.
- 4.8.2. Following an incident that occurred in April 2016 an employee is still off work. At the time of reporting, he had been off work for a total of 56 days.
- 4.8.3 There therefore continues to be a significant increase in the year to date figure for this first quarter of 2016/17 (383) compared to the previous quarter's year to date figure (266).
- 4.8.4 Using HSE methodology, (£2,600 per incident), it has been estimated that the cost of accidents leading to employees having time of work for 2015/16 was £31,200. For the July year to date period, the estimated cost is also £31,200.
- 4.8.5 The cost to the council of accidents was estimated to be £38,200 for 2015/16. When adding the figures detailed at 4.7.4, (£7,000), and 4.8.4, £31,200, the estimated cost for the July year to date 2015/16 is also £38,200. This does not take into account the costs incurred in rectifying damage to property, vehicles or the impact of any insurance claims made against the councils that directly relate to accidents.

QUARTERLY BREAKDOWN OF NUMBER OF LOST TIME ACCIDENTS – 2015/16

	JUL – SEP 2015	OCT – DEC 2015	JAN – MAR 2016	APR – JUN 2016
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	LOST DAY ACC.	DAYS LOST	LOST DAY ACC.	DAYS LOST	LOST DAY ACC.	DAYS LOST	LOST DAY ACC.	DAYS LOST
	1	3	1	4		91*		92*
	1	5	1	4	1	17	1	56*
	1	5	1	95	1	1	1	5
	1	2			1	3		
TOTAL	4	15	3	103	3	112	2	153
AVERAGE LOST DAYS PER ACCIDENT	3.7		34.3		37.3		76.5	
ACCUMULATIVE AVERAGE LOST DAYS PER ACCIDENT	8.2		12.7		22.1		31.9	

92* Employee still off following accident on 16/09/15.

56* Employee still off following accident on 25/04/16.

4.9 Target 10 – Average number of days lost due to accidents

4.9.1 The performance target is set at reducing the average number of days lost per accident to 7 by the end of 2015/16 and at least maintaining that figure for the next two years. The 2015/16 figure for the average number of days lost was 22.7, which is 15.7 above the target. For the July year to date period the average number of days lost per accident was 31.9, which is 24.9 above the target.

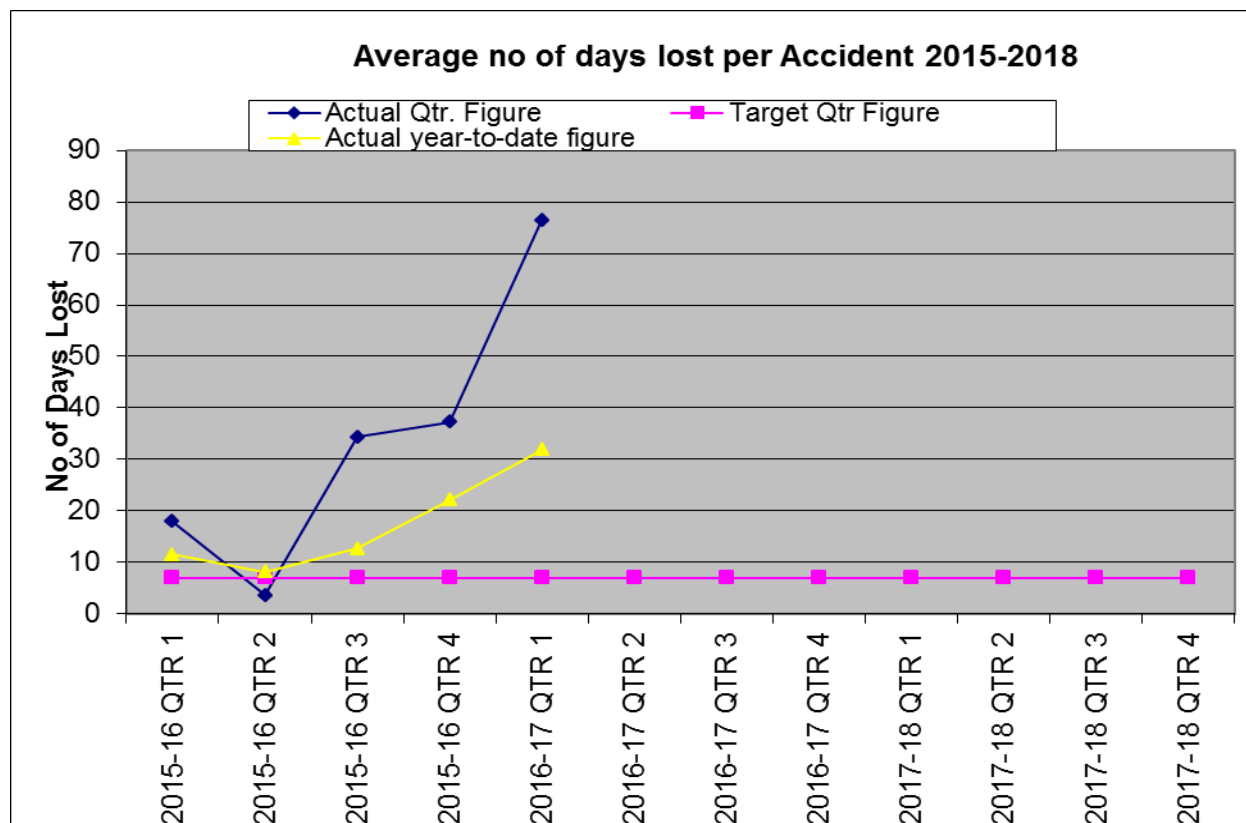
4.9.2 The figures detailed at 4.9.1 indicate that target 10 is highly unlikely to be met by the end of 2016/17 or 2017/18. A review of this target should therefore be considered.

4.9.3 The following accidents led to sickness absence during this reporting quarter:

- On the 16.09.15, an employee tripped and fell over a trailer door causing a sprain to his shoulder and his left knee. At the time of this report he was still off work. The total number days he has been off work now stands at 278 days.
- An employee slipped and fell down some stairs whilst cleaning them, causing an injury to his shoulder that has resulted in him being off work for 56 days. At the time of this report he was still off work.
- An employee was getting out of his vehicle and put his foot in a pot hole. This caused him to fall and sprain his ankle, resulting in him being off work for 5 days.

AVERAGE NUMBER OF DAYS LOST PER ACCIDENT

	October year-to-date	January year-to-date	April year-to-date	July year-to-date
Target 2015/16	7	7	7	7
Actual	8.2	12.7	22.1	31.9
% Increase / Decrease	-29.3%	+54.8%	+74.1%	+44.3



Occupational Health

Objective: Over the period April 2015 to March 2018 the council will continuously reduce its overall reported work related ill health

TARGET 11

8% year-on-year reduction in the number of cases of occupationally related anxiety, stress and depression

TARGET 12

8% year-on-year reduction in the number of days lost due to occupationally related anxiety, stress and depression

TARGET 13

8% year-on-year reduction in the number of cases of occupationally related musculoskeletal conditions

TARGET 14

8% year-on-year reduction in the number of days of occupationally related musculoskeletal conditions

A review of the sickness absence data in April 2015 has identified that due to a combination of factors, the accuracy of the information reported does not meet the required standards. The processes involved in recording and reporting the information have now been reviewed and updated. With this in mind, it has been agreed that a new baseline will be established in 2015/16.

Target 12/14 – to reduce the level of work-related ill health based on the baseline level

PERFORMANCE TARGETS FOR DAYS LOST DUE TO OCCUPATIONALLY RELATED ILL HEALTH

8% YEAR ON YEAR DECREASE IN DAYS LOST DUE TO WORK RELATED STRESS & MUSCULOSKELETAL INJURY (TARGET)

	2013/14 (Actual)	2014/15	2015/16	2016/17
Stress	710	675	474	436
Musculoskeletal	261	248	131	121
% Increase - Decrease	-	-5%	-8%	-8%

ACTUAL PERFORMANCE 2015/16

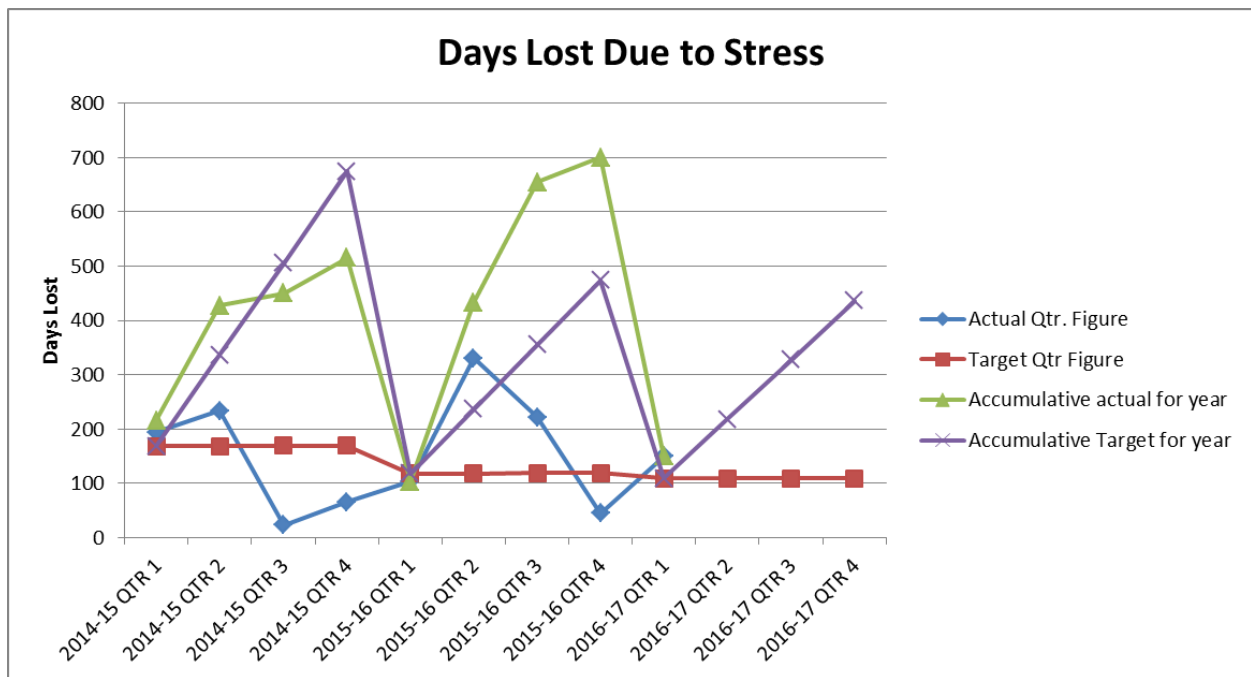
	APR/JUN 2015	JUL/SEP 2015	OCT/DEC 2015	JAN/MAR 2015	ACTUAL TOTAL FOR YEAR
Stress	103	330	222	45	700
Musculoskeletal	40	56	118	7	221

The target for reducing the number of days lost due to work related ill health has been set at 8% year on year using the period 2014 /15 as the baseline.

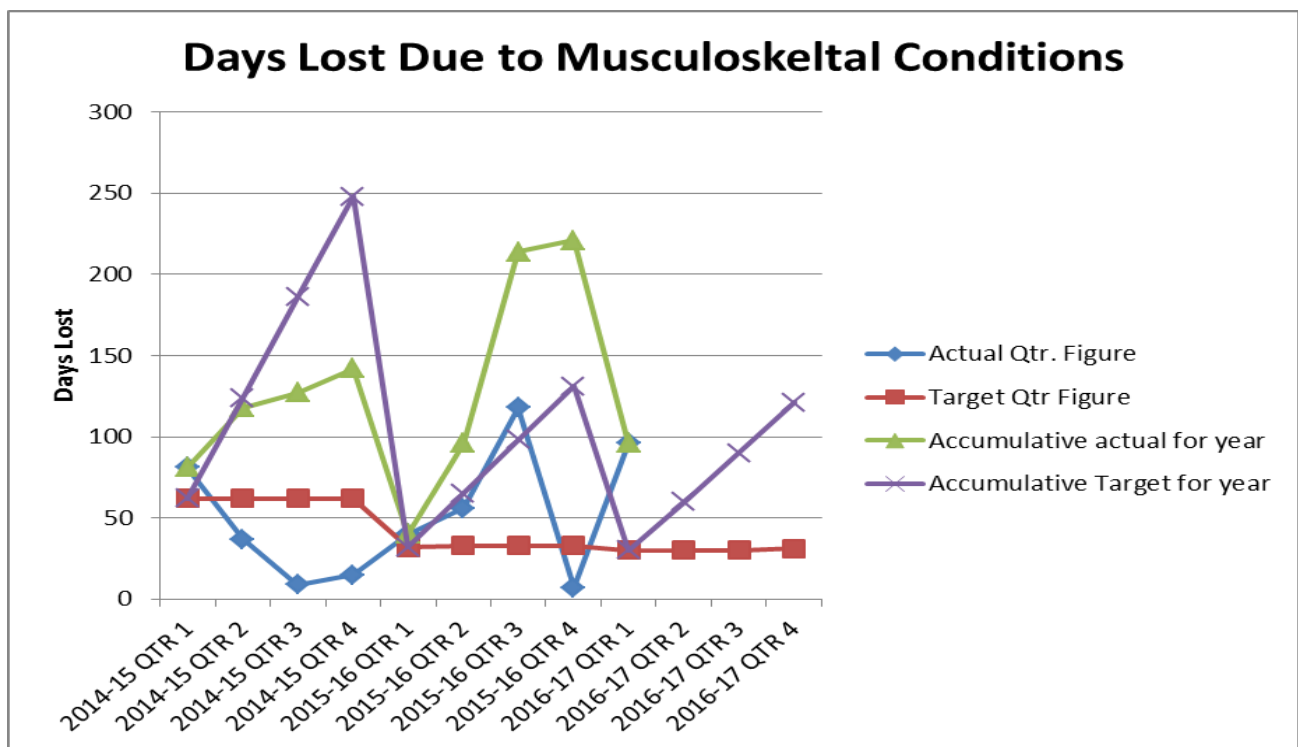
YEAR TO DATE PERFORMANCE – JULY 2015 TO JUNE 2016

	JUL/SEP 2015	OCT/DEC 2015	JAN/MAR 2016	APR/JUN 2016	ACTUAL TOTAL FOR YEAR TO DATE
Stress	330	222	45	149	746
% Increase - Decrease	+220%	-33%	-80%	+331%	FROM 700 to 746 = 7% INCREASE
Musculoskeletal	56	118	7	96	277
% Increase - Decrease	+40%	+110%	-94%	+1371%	FROM 221 to 277 = 25% INCREASE

The 2016/17 target for the number of days lost due to occupationally related ill health has been set at 436 days (Stress) and 121 (Musculoskeletal). The current year to date figure for stress related absence is 746, this is 171%% above the target. The current year to date figure for musculoskeletal related absence is 277, this is 229% above the target.



The above graph illustrates the number of days lost due to work related stress.



The above graph illustrates the number of days lost due to musculoskeletal conditions.

HEALTH PERFORMANCE TARGETS FOR STRESS AND MUSCULOSKELETAL INCIDENTS

Target 11/13 - 8% YEAR ON YEAR DECREASE IN INCIDENTS OF WORK RELATED STRESS & MUSCULOSKELETAL INJURY (TARGET)

	2013/14 (Actual)	2014/15	2015/16	2016/17
Stress	40	38	12	11
Musculoskeletal	22	21	19	17
% Increase - Decrease	-	-5%	-8%	-8%

ACTUAL PERFORMANCE 2015/16

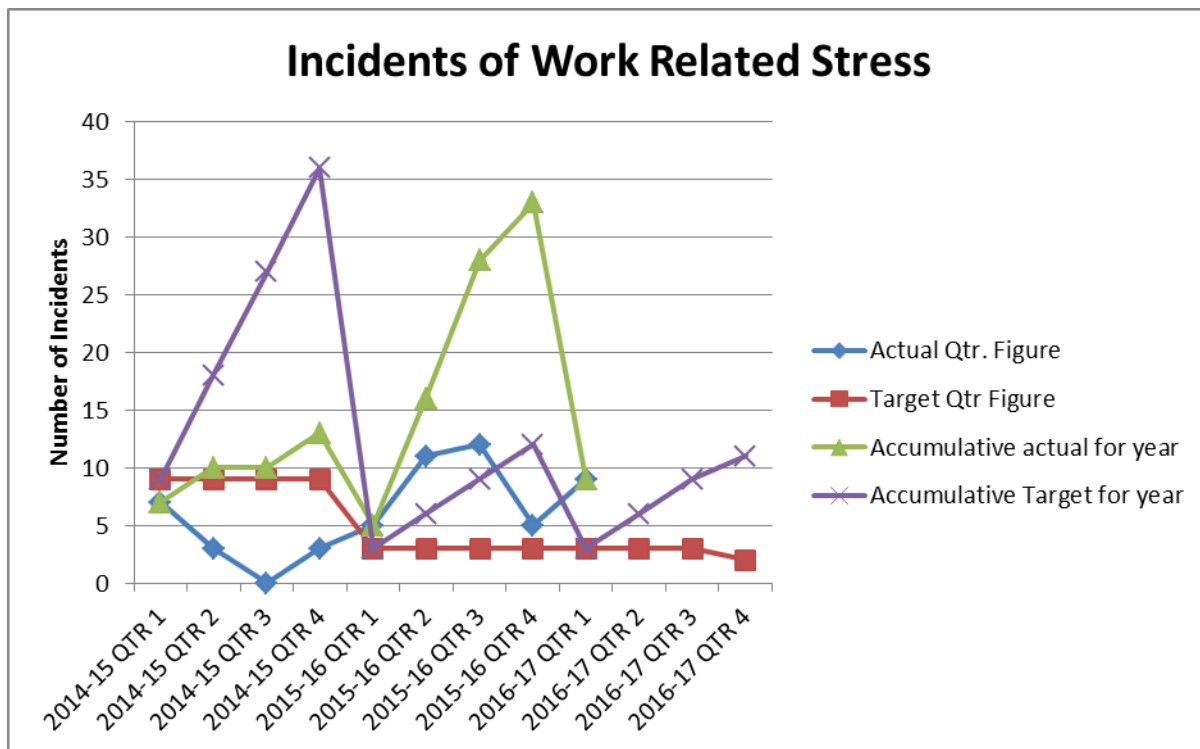
	APR/JUN 2015	JUL/SEP 2015	OCT/DEC 2015	JAN/MAR 2015	ACTUAL TOTAL FOR YEAR
Stress	5	11	12	5	33
Musculoskeletal	4	8	8	2	22

The target for reducing the number of incidents due to work related ill health has been set at 8% year on year using the period 2014 /15 as the baseline.

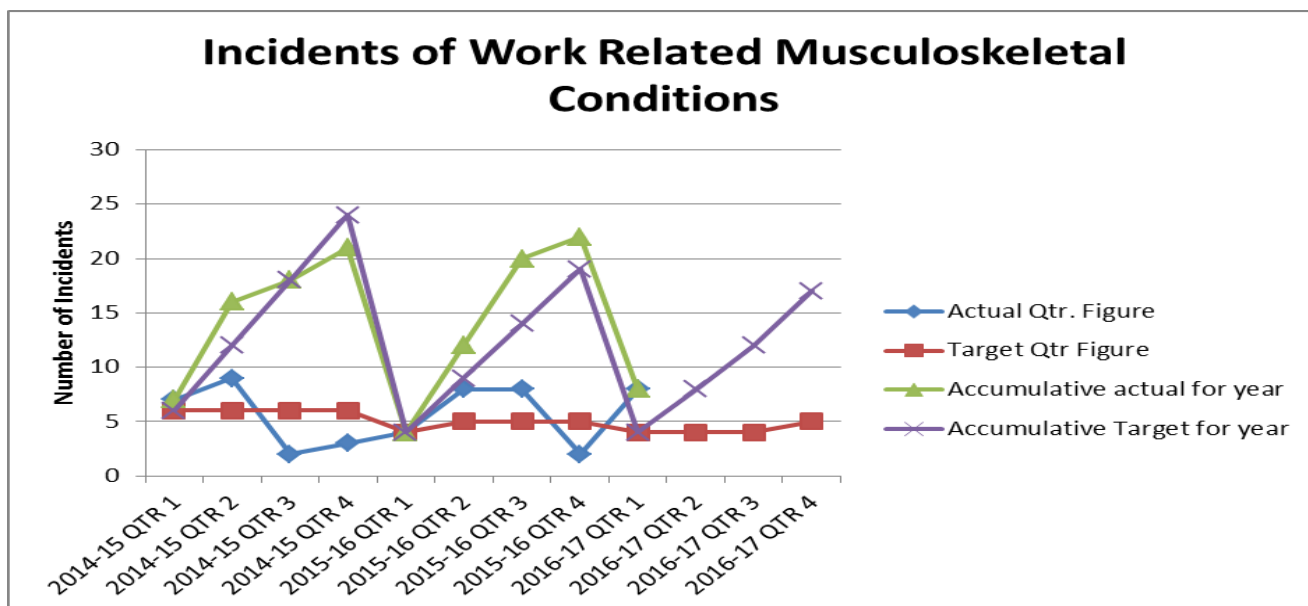
YEAR TO DATE PERFORMANCE – JULY 2015 TO JUNE 2016

	JUL/SEP 2015	OCT/DEC 2015	JAN/MAR 2016	APR/JUN 2016	ACTUAL TOTAL FOR YEAR TO DATE
Stress	11	12	5	9	37
% Increase - Decrease	+120%	+9%	-58%	+180%	FROM 33 to 37 = 12% INCREASE
Musculoskeletal	8	8	2	8	26
% Increase - Decrease	+100%	-	-75%	+400%	FROM 22 to 26 = 18% INCREASE

The 2016/17 target for the number of incidents of occupationally related ill health has been set at 11 (Stress) and 17 (Musculoskeletal). The current year to date figure for stress related incidents is 37, this is 336% above the target. The current year to date figure for musculoskeletal related incidents is 26, this is 153% above the target.



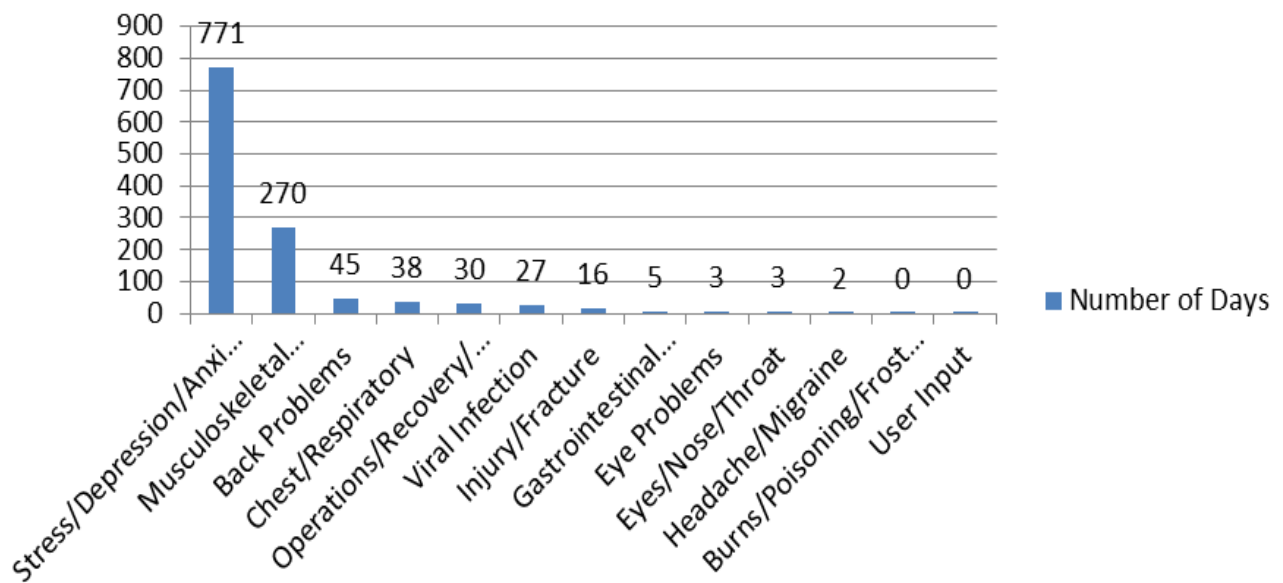
The above graph illustrates the number of incidents due to work related stress. The figures are based on new incidents per quarter to ensure that double counting does not occur.



The above graph illustrates the number of incidents due to musculoskeletal conditions. The figures are based on new incidents per quarter to ensure that double counting does not occur.

The charts below show all work related absences for the period 1st July 2015 to 30 June 2016 and confirm that the biggest causes of work related absences remain mental health and musculoskeletal issues. These two areas should remain as the immediate targets for action.

Number of Days



Number of Incidents

