

OCCUPATIONAL HEALTH & SAFETY IMPROVEMENT PROGRAMME

2015 - 2018

PERFORMANCE REPORT YEAR TO DATE – OCTOBER 2015

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:-

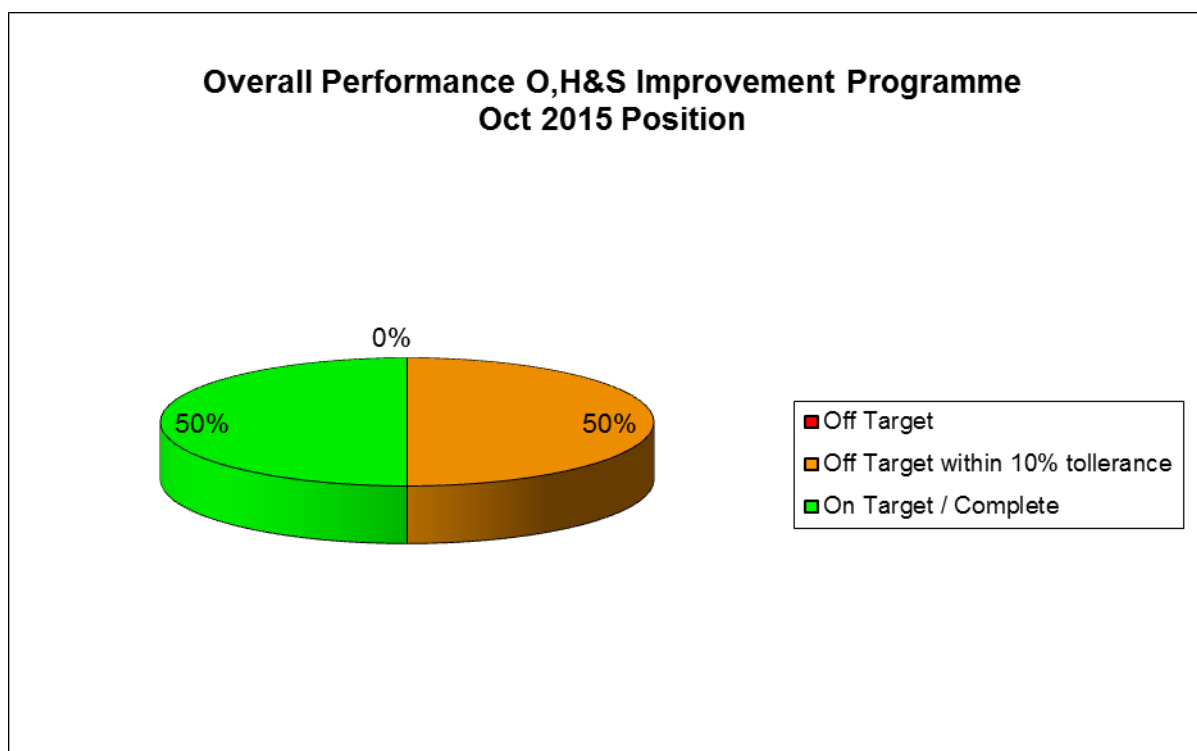
- Accident Performance
- H & S Management
- H & S Climate
- Occupational Health

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 5.0 of the H&S Committee Papers.

1.3 This report summarises the Councils performance against the programme at the end of the second 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 second quarter of 2015/16.



3.0 Performance Per Objective

3.1 The following sections summarise performance outturn against the four threads of the Improvement programme for the period October 2014 to September 2015.

| 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 CBC contract management system and procedures in 2015/16 | Target 3: To review the commissioning cycle to ensure all H&S risks are addressed at specification, tender, contract and contract management stages of the cycle | Target 4: Revise, Reissue and implement the 'Managing Workplace Stress Policy' | Target 5: To develop, and commence delivery of, a 3 year corporate H&S 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 currently available on the 'P' Drive. Arrangements are currently being made for them to be transferred onto the Council's Intranet pages by the end of November.

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.

4.1.2 A training programme for Housing OSD managers and supervisors will commence in November and will be rolled out to all other Services during 2015/16.

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 is currently in the process of being reviewed by HR and is scheduled for approval at cabinet in Dec 2015.

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

- 4.4.1 A programme has been prepared to cover all Council Services over the next three years with a view to complete at least 3 audits every year.
- 4.4.2 The H&S audit system on the SHE system is currently being tailored to meet the requirements of the Council. Once the new audit package has been tested and the audit team has been trained in its use, the audit programme will commence.
- 4.4.3 It is envisaged that Housing OSD and Sport & Leisure will have undergone an H&S audit by the end of March 2016.
- 4.4.4 An audit has already been completed by Mel Henley for Environmental Services.

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 & 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 2 corporate employee Health & 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 has been prepared and approved.
- 4.5.2 The Councils 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 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: By 31 March 2018 the number of days lost due to accidents will have been reduced by 10% year on year.

Target 10: To reduce the average number of days lost due to accidents to 7 or fewer per accident.

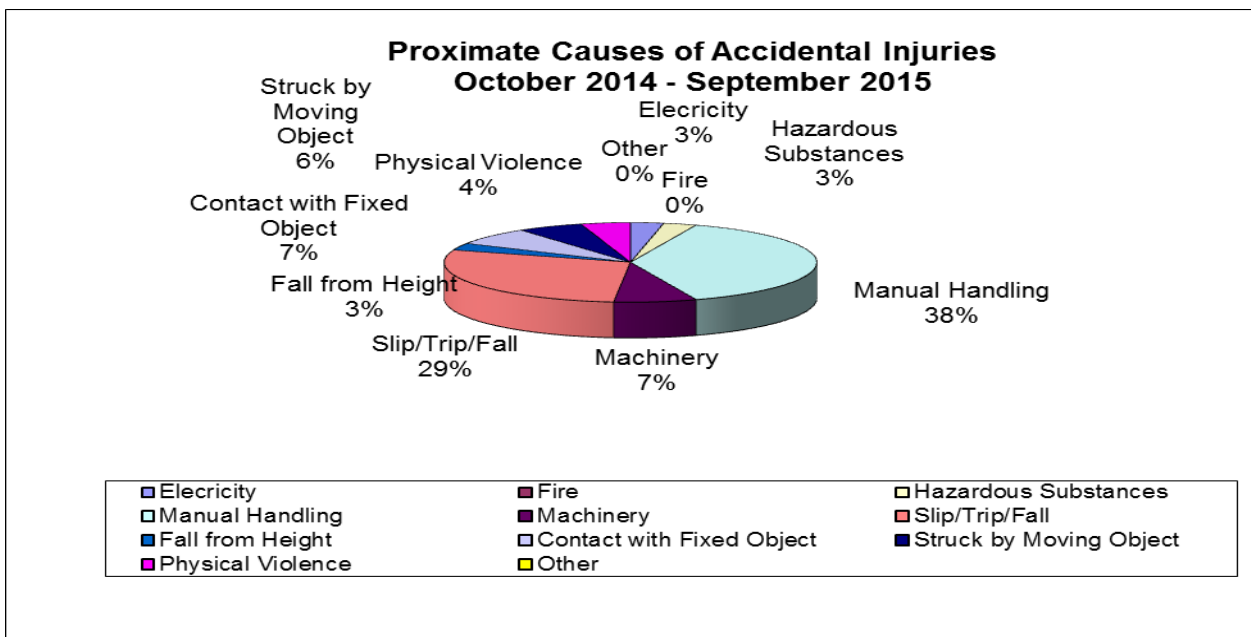
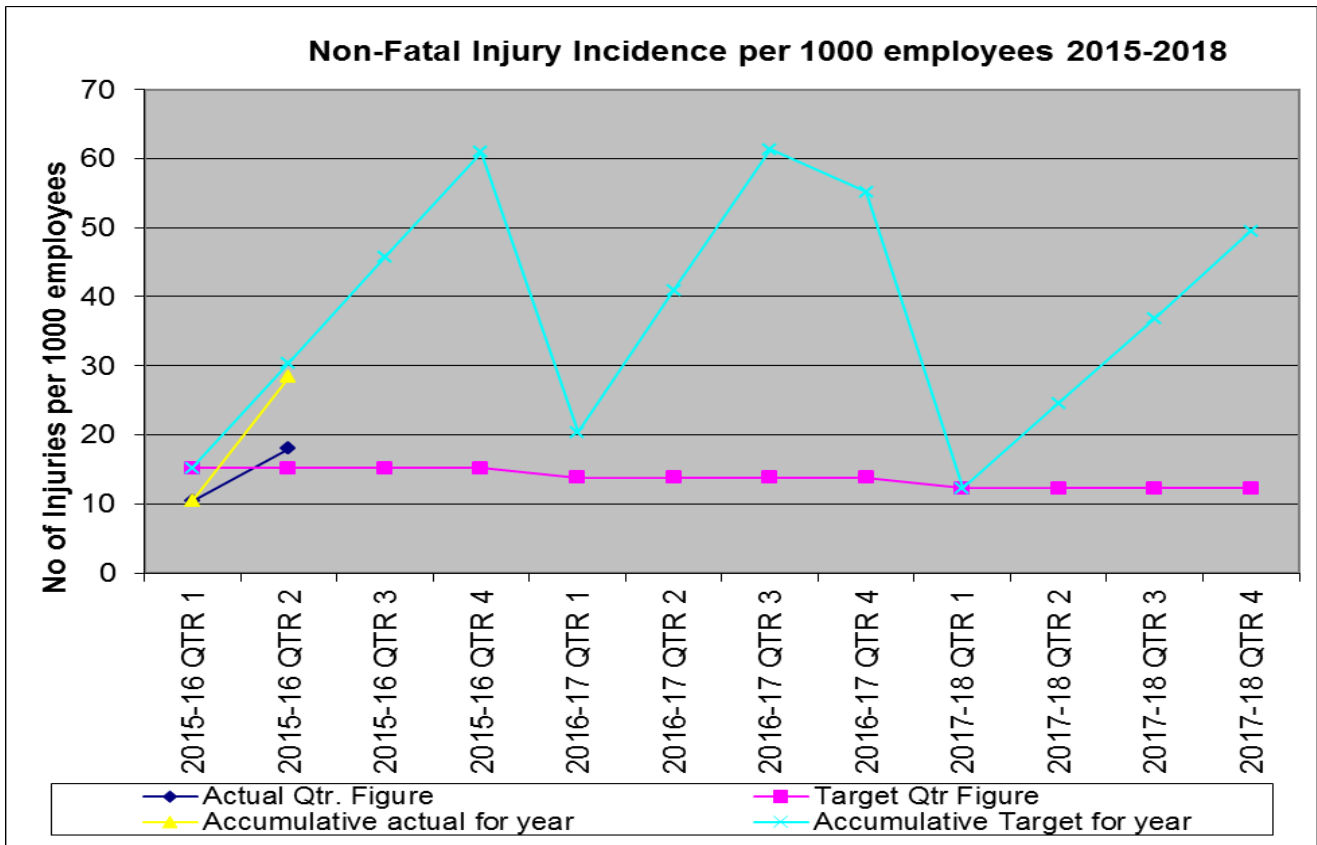
4.7 Target 8 – Non-Fatal Injury incidence (per 1000 employees)

4.7.1 At the end of the second quarter of 2015/16, the year to date figure is 66.4 per 1000 employees. This figure has risen when compared to the previous quarter year to date figure of 59 per 1000 employees. Therefore, the current year to date figure has risen to 9% above the 60.9 incidents per 100 employee's target that has been set for the end of March 2016.

4.7.2 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 further action to reduce such incidents.

4.7.3 The administrative costs of dealing with these incidents, (not including the cost of time off work), for 2014/15 was estimated to be £7,100. The estimated cost for the October year-to-date is £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 OCT. 2015 |
|---------------------------------------|---------|---------|---------|------------------------|
| 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 | | | | 66.4 |
| % Increase / Decrease against target | | | | +9% |



4.8 Target 9 – Reducing days lost due to accidents

4.8.1 There has been a significant decrease in the year to date figure for this second quarter (**116**) compared to the previous quarter's year to date figure (140).

4.8.2 Using HSE methodology, (£2,600 per incident), it has been estimated that the cost of accidents leading to employees having time of work for 2014/15 was £33,800. The October year-to-date estimated cost is **£36,400**.

4.8.3 The cost to the council of accidents was estimated to be £40,900 for 2014/15. When adding the figures detailed at 4.7.3 (£7,000) and 4.8.2 (**£36,400**), the estimated October year-to-date cost is **£43,400**. 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
OCTOBER YEAR TO DATE

| | OCT - DEC 2014 | | JAN - MAR 2015 | | APR - JUN 2015 | | JUL - SEP 2015 | |
|--|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|
| | LOST DAY ACC. | DAYS LOST | LOST DAY ACC. | DAYS LOST | LOST DAY ACC. | DAYS LOST | LOST DAY ACC. | DAYS LOST |
| | 1 | 10 | 1 | 10 | 1 | 31 | 1 | 3 |
| | 1 | 29 | 1 | 2 | 1 | 5 | 1 | 5 |
| | 1 | 1 | 1 | 5 | | | 1 | 5 |
| | | | 1 | 6 | | | 1 | 2 |
| | | | 1 | 2 | | | | |
| TOTAL | 3 | 40 | 5 | 25 | 2 | 36 | 4 | 15 |
| AVERAGE LOST DAYS PER ACCIDENT | 13.3 | | 5 | | 18 | | 3.7 | |
| ACCUMULATIVE AVERAGE LOST DAYS PER ACCIDENT | 15.5 | | 11.1 | | 11.6 | | 8.2 | |

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

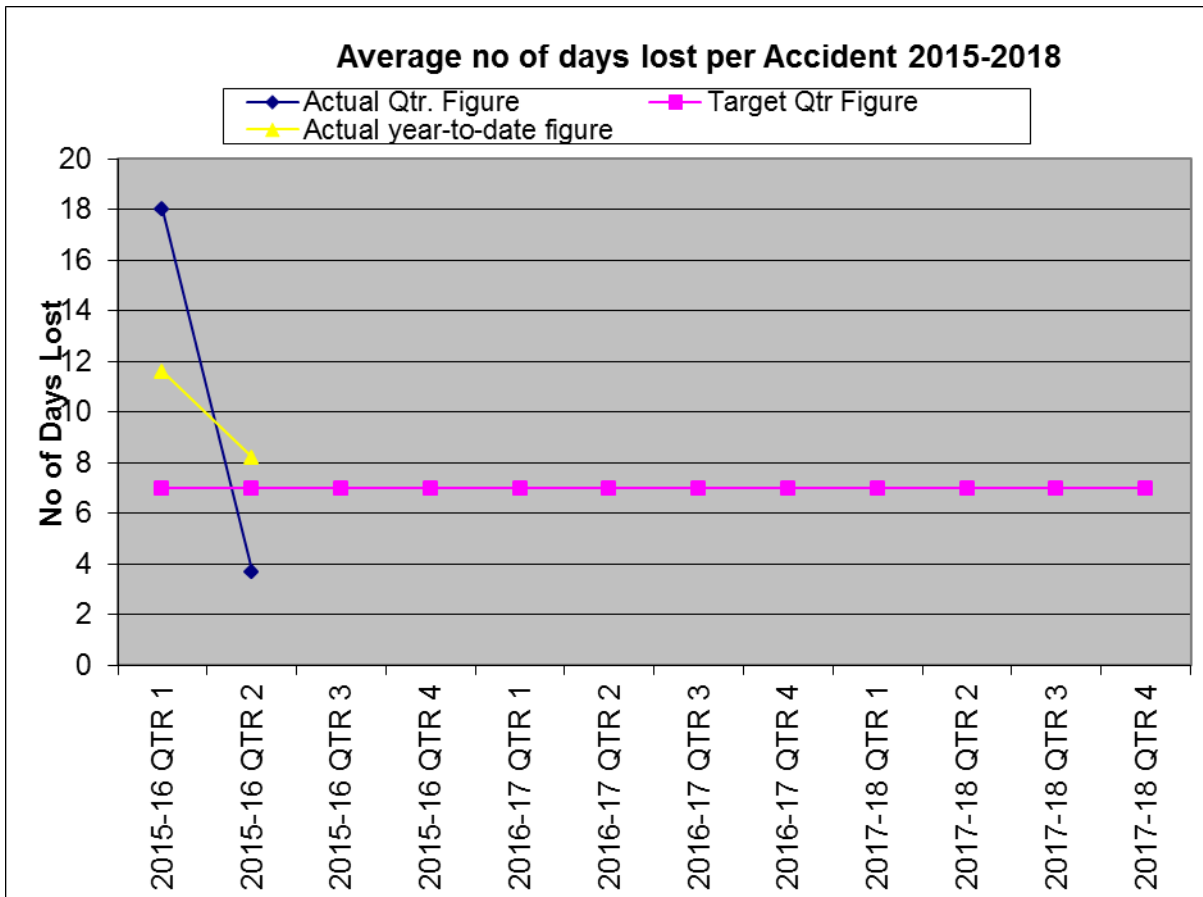
4.9.1 The performance target is set at reducing the average number of days lost per accident to 7 by the end of 2015/16 and at least maintaining that figure for the next two years. The 2014/15 figure for the average number of days lost was 11.1. The October year-to-date figure has fallen to 8.2. However, this is still 1.2 above the target.

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

- One of the legs of a pair of steps an employee was standing on went through rotten floor boards. This caused the employee to fall off the steps resulting in bruising and contusions to the side of his body.
- An employee turned to pick an item up off the floor and felt a pain in his left knee.
- An employee was cutting an end panel with a circular saw when it slipped, causing him to cut his leg with the saw.
- An employee strained his back whilst moving oil burners from the Crematorium.

AVERAGE NUMBER OF DAYS LOST PER ACCIDENT

| | July year-to-date | October year-to-date | January year-to-date | April year-to-date |
|--------------------------|----------------------|-------------------------|-------------------------|-----------------------|
| Target 2015/16 | 7 | 7 | 7 | 7 |
| Actual | 11.6 | 8.2 | | |
| % Increase / Decrease | 4.5% | -29.3% | | |



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 lost due to 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 | TO BE AGREED |
| Musculoskeletal | 261 | 248 | 131 | TO BE AGREED |
| % Increase - Decrease | - | -5% | -8% | TO BE AGREED |

ACTUAL PERFORMANCE 2014/15

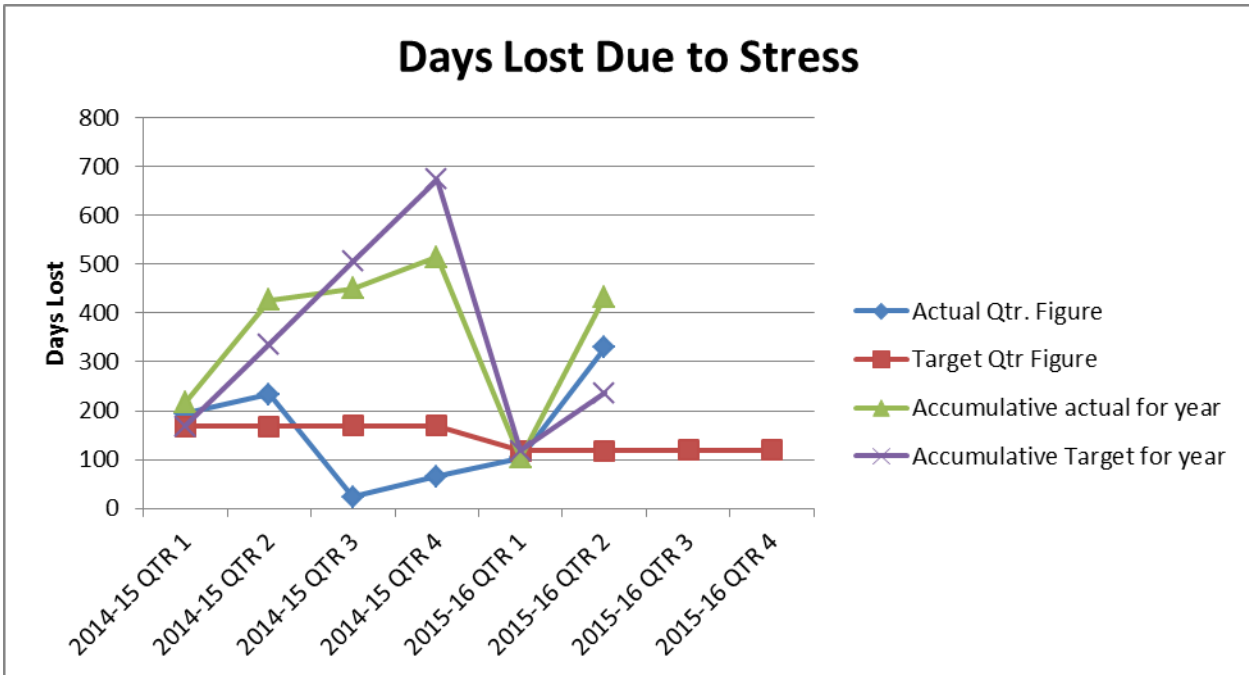
| | APR/JUN 2014 | JUL/SEP 2014 | OCT/DEC 2014 | JAN/MAR 2014 | ACTUAL TOTAL FOR YEAR |
|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------------|
| Stress | 194 | 233 | 23 | 65 | 515 |
| Musculoskeletal | 81 | 37 | 9 | 15 | 142 |

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.

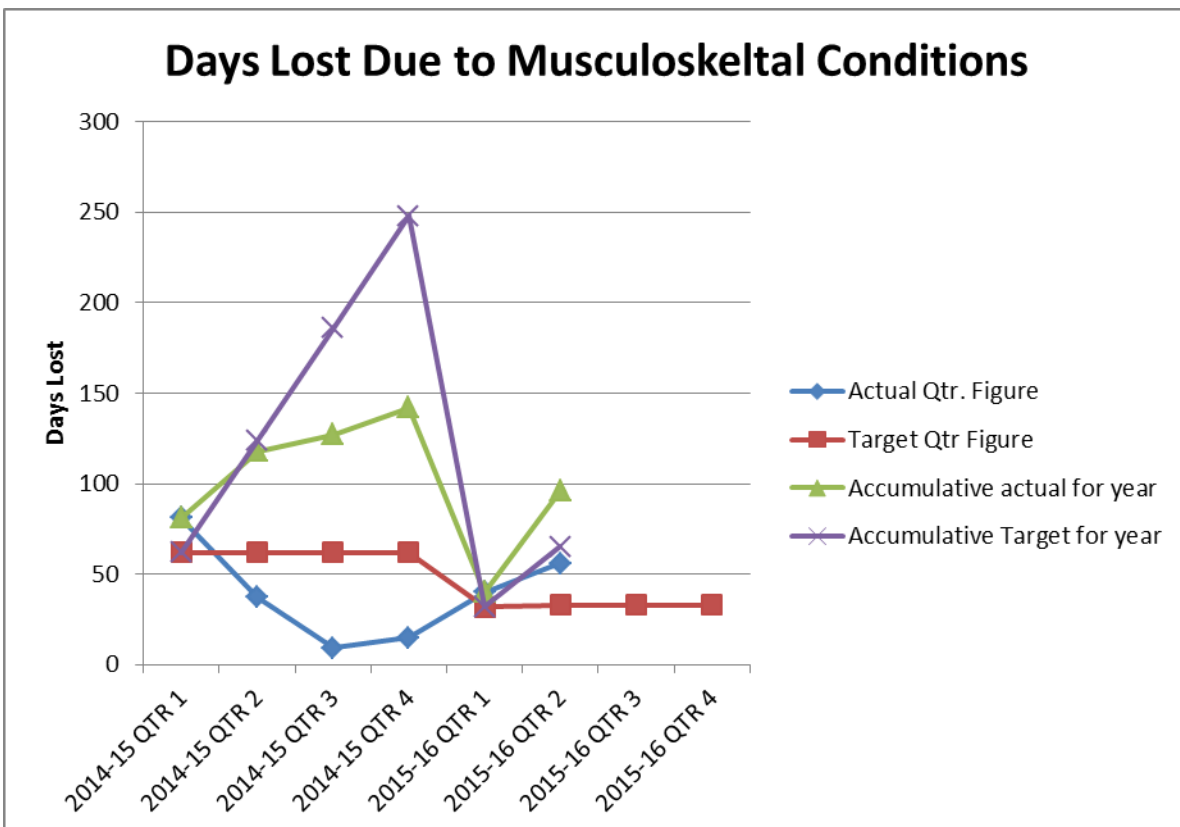
YEAR TO DATE PERFORMANCE – OCTOBER 2014 TO SEPTEMBER 2015

| | OCT/DEC 2014 | JAN/MAR 2015 | APR/JUN 2015 | JUL/SEP 2015 | ACTUAL TOTAL FOR YEAR TO DATE |
|-----------------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|
| Stress | 23 | 65 | 103 | 330 | 521 |
| % Increase - Decrease | -90% | +183% | +159% | | FROM 515 to 521 = 1% INCREASE |
| Musculoskeletal | 9 | 15 | 40 | 56 | 120 |
| % Increase - Decrease | -76% | +67% | +267% | +40% | FROM 142 to 120 = 15% DECREASE |

The 2015/16 target for the number of days lost due to occupationally related ill health has been set at 474 days (Stress) and 131 (Musculoskeletal). The current year to date figure for stress related absence is 521, this is 10% above the target. The current year to date figure for musculoskeletal related absence is 120, this is 8% below 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 | TO BE AGREED |
| Musculoskeletal | 22 | 21 | 19 | TO BE AGREED |
| % Increase - Decrease | - | -5% | -8% | TO BE AGREED |

ACTUAL PERFORMANCE 2014/15

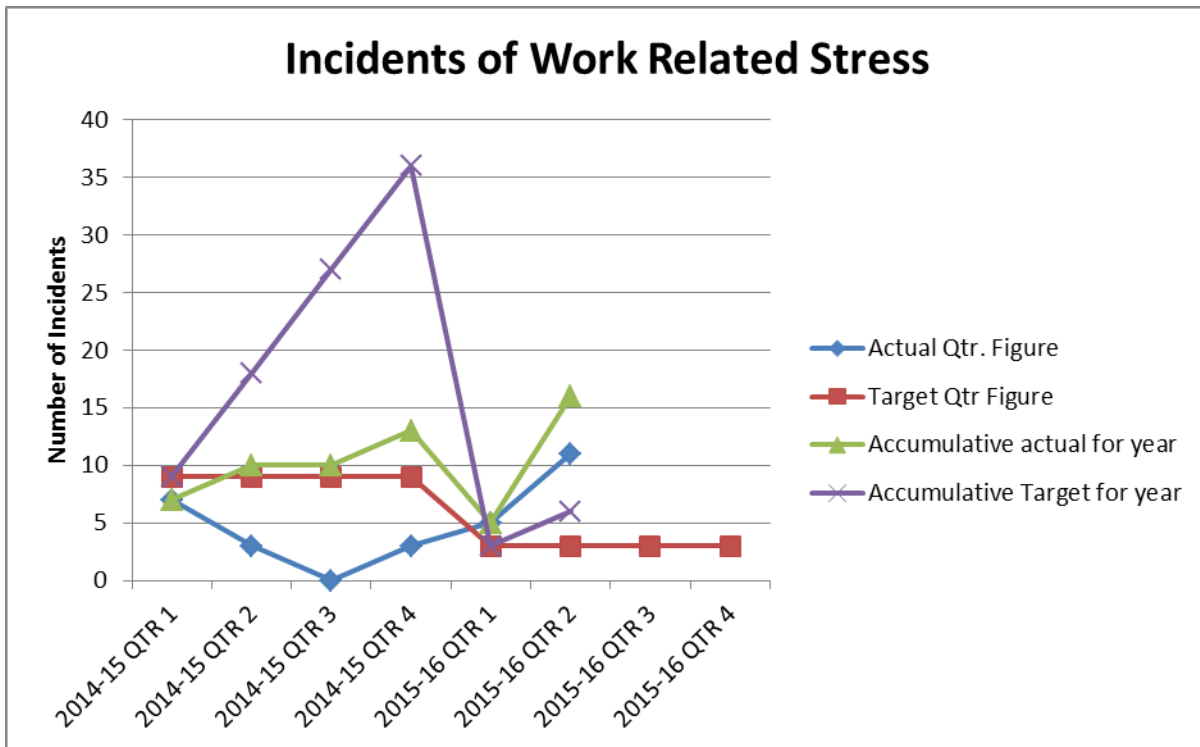
| | APR/JUN 2014 | JUL/SEP 2014 | OCT/DEC 2014 | JAN/MAR 2014 | ACTUAL TOTAL FOR YEAR |
|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------------|
| Stress | 7 | 3 | 0 | 3 | 13 |
| Musculoskeletal | 7 | 9 | 2 | 3 | 21 |

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.

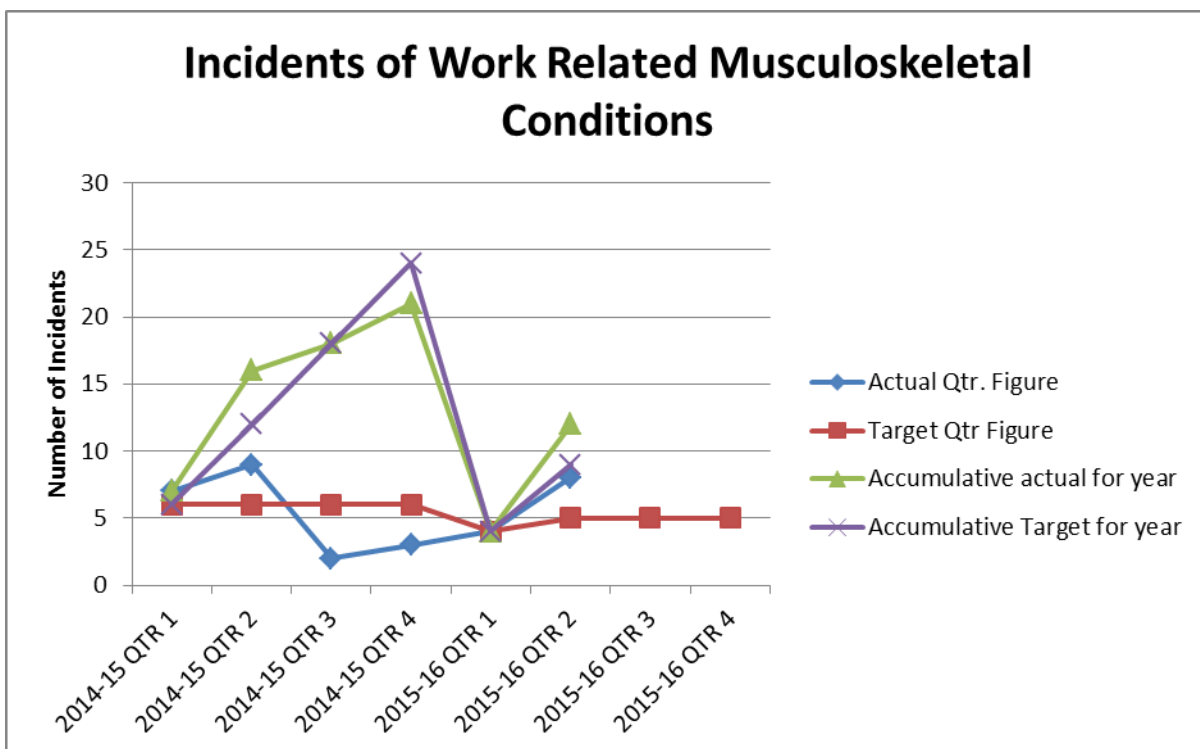
YEAR TO DATE PERFORMANCE – OCT 2014 TO SEPT 2015

| | OCT/DEC 2014 | JAN/MAR 2015 | APR/JUN 2015 | JUL/SEP 2015 | ACTUAL TOTAL FOR YEAR TO DATE |
|-----------------------|-----------------|-----------------|-----------------|-----------------|----------------------------------|
| Stress | 0 | 3 | 5 | 11 | 19 |
| % Increase - Decrease | - | - | | | FROM 38 to 19 = 50% DECREASE |
| Musculoskeletal | 2 | 3 | 4 | 8 | 17 |
| % Increase - Decrease | -78% | +50% | +33% | +100% | FROM 21 to 17 = 19% DECREASE |

The 2015/16 target for the number of incidents of occupationally related ill health has been set at 12 (Stress) and 19 (Musculoskeletal). The current year to date figure for stress related incidents is 19, this is 58% above the target. The current year to date figure for musculoskeletal related incidents is 17, this is 11% below 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 August 2014 to 30th September 2015 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.

