

OCCUPATIONAL HEALTH & SAFETY IMPROVEMENT PROGRAMME

2015 - 2018

PERFORMANCE REPORT FOR END OF YEAR 2015/16

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:-

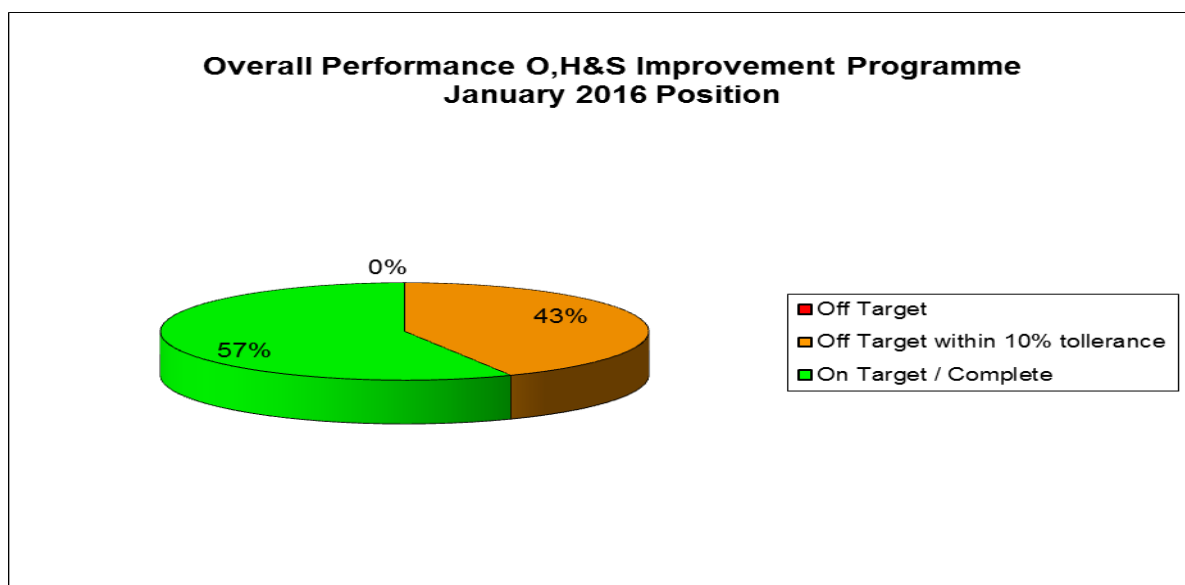
- Accident Performance
- H & S Management
- H & S Climate
- Occupational Health

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 fourth 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 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 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. These documents will be transferred onto the Council's Intranet pages by the end of April 2016.

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 to ensure the remaining 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 currently being prepared.

4.4.2 Once the new audit arrangements have been agreed and the audit team have been instructed on the new procedure, the audit programme will commence. The first audit will be undertaken at Environmental Services and it is due to commence by the end of April.

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 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: By 31 March 2018 the number of days lost due to accidents will have been reduced by 10% year on year.

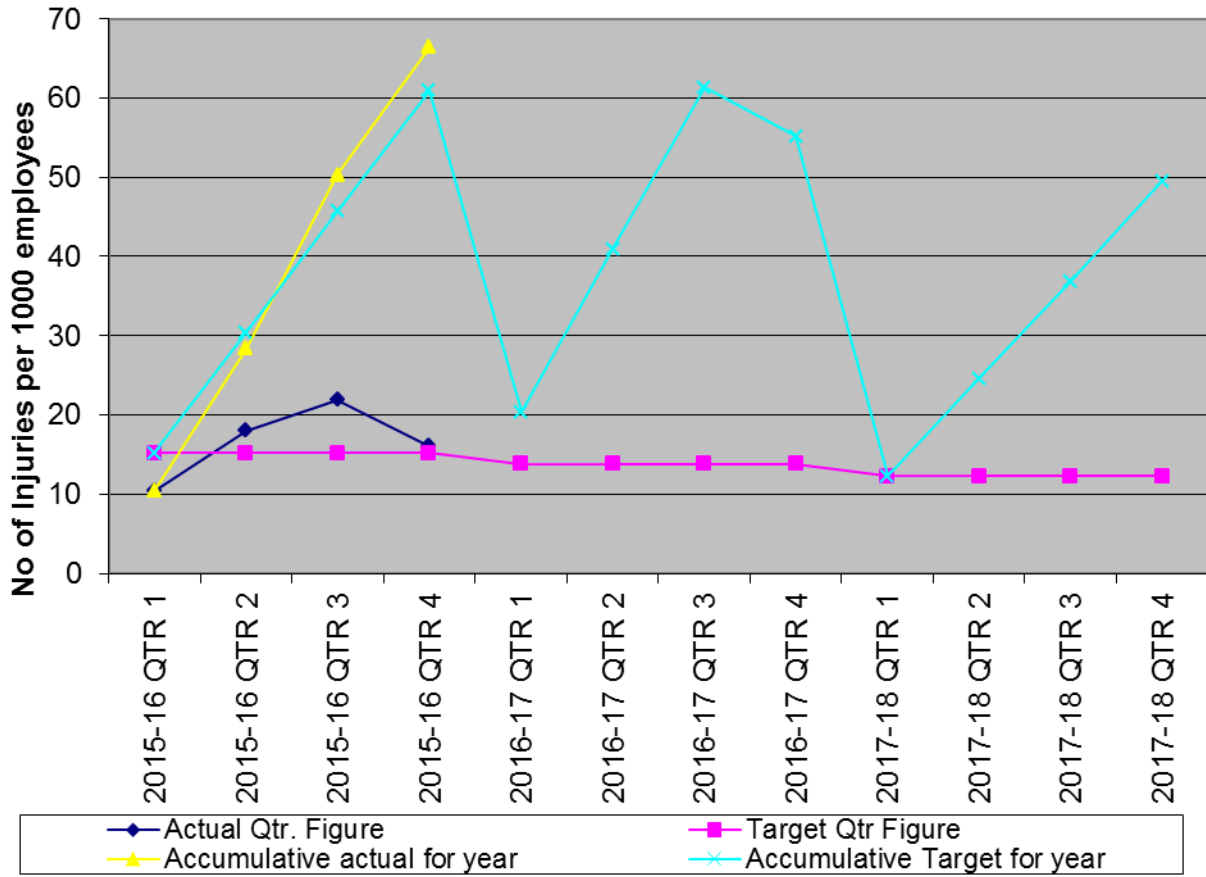
Target 10: To reduce the average number of days lost due to accidents to 7 or fewer per accident.

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

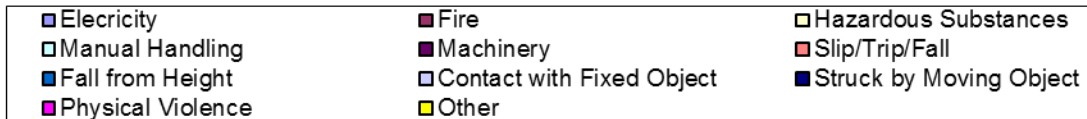
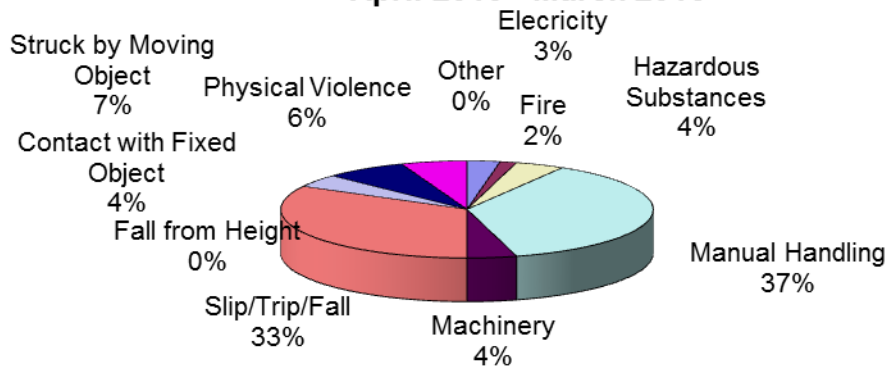
- 4.7.1 At the end of the final quarter of 2015/16, the year to date figure is 66.6 per 1000 employees. This figure has fallen when compared to the previous quarter year to date figure of 72.3 per 1000 employees. Although it is pleasing to see the fall in incidents over the quarter, the current year to date figure is still 9.3% above the 60.9 incidents per 1000 employee's target that we hoped to achieve by 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 continued 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 2015/16 is estimated to be £7,000. It is pleasing to see a decrease in administrative costs when compared to the previous year. This is based on HSE methodology (£100 per incident).

No of non-fatal injury Incidents	2015/16	2016/17	2017/18	YEAR TO DATE JAN. 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				9.3%

Non-Fatal Injury Incidence per 1000 employees 2015-2018



Proximate Causes of Accidental Injuries April 2015 - March 2016



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

- 4.8.1 Due to one particular incident, there continues to be a significant increase in the year to date figure for this fourth and final quarter (266) compared to the previous quarter's year to date figure (179).
- 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. For 2015/16, the estimated cost is £31,200, indicating a reduction of £2,600 over the year.
- 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, £31,400, the estimated cost for 2015/16 is 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

	APR – JUN 2015	JUL – SEP 2015	OCT – DEC 2015	JAN – MAR 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	31	1	3	1	4		91*
	1	5	1	5	1	4	1	17
			1	5	1	95	1	1
			1	2			1	3
TOTAL	2	36	4	15	3	103	3	112
AVERAGE LOST DAYS PER ACCIDENT	18		3.7		34.3		37.3	
ACCUMULATIVE AVERAGE LOST DAYS PER ACCIDENT	11.6		8.2		12.7		22.1	

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

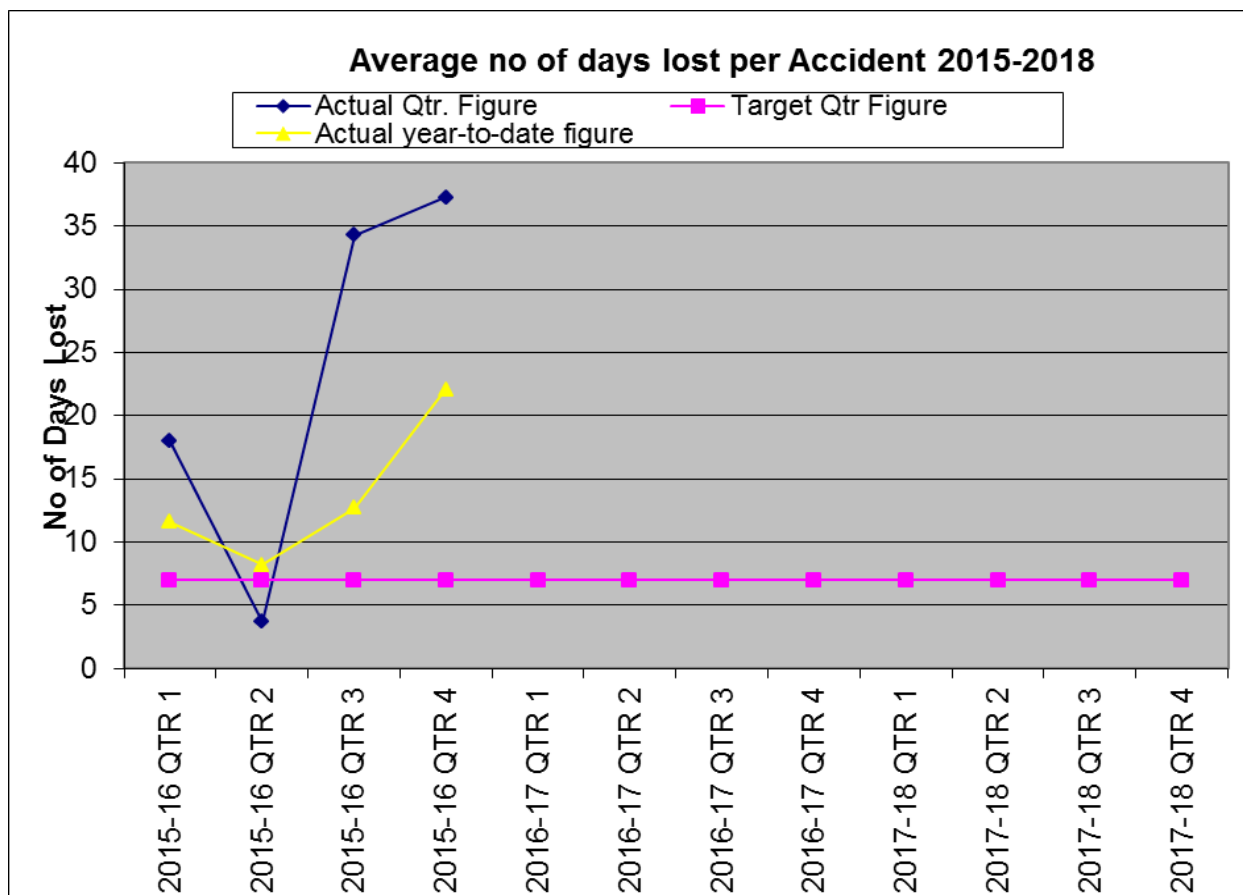
4.9 **Target 10 – Average number of days lost due to accidents**

- 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 2015/16 figure is 22.7, which is 15.7 above the target.
- 4.9.2 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 186 days.
- An employee slipped and fell on a resident's drive, bruising her back, both arms and her right hip. This resulted in her having 17 days off sick.
- An employee slipped on mud and fell on his back, resulting in him straining his shoulder and being off work for a day.
- An employee slipped on a muddy slope resulting in him twisting his ankle and being off work for 3 days.

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	12.7	22.1
% Increase / Decrease		-29.3%	+54.8%	+74.1%



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

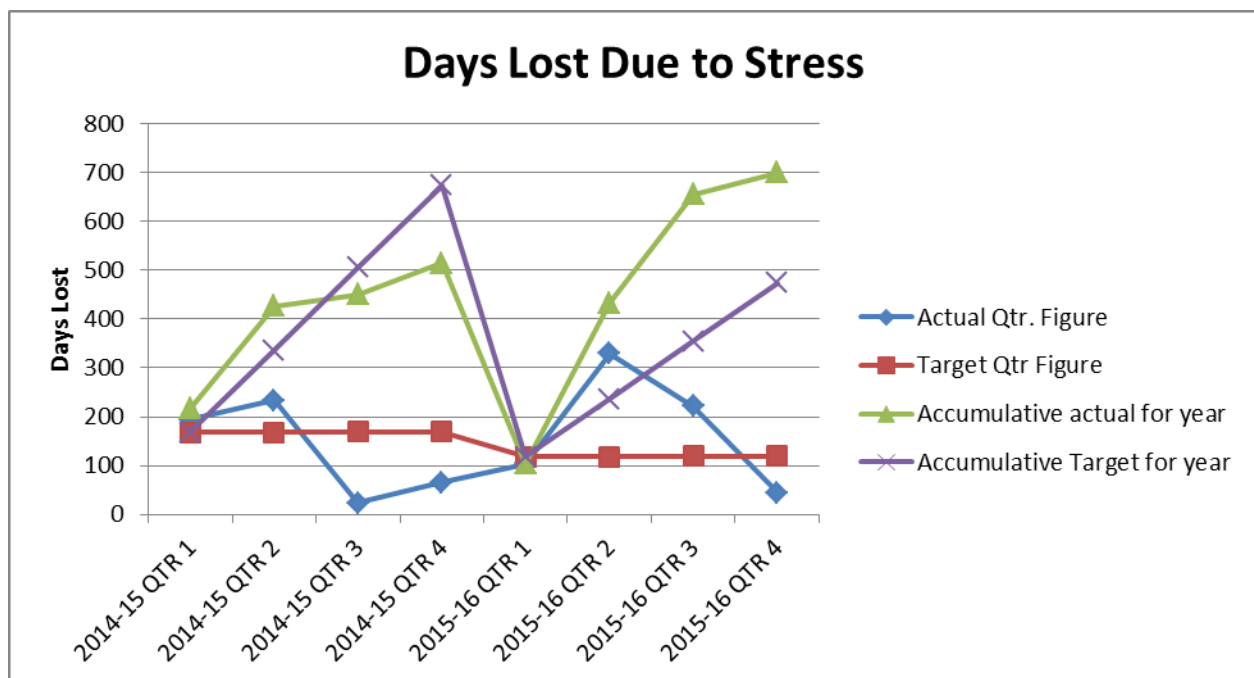
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The target for reducing the number of days lost due to work related ill health has been set at 8% year on year using the period 2014 /15 as the baseline.

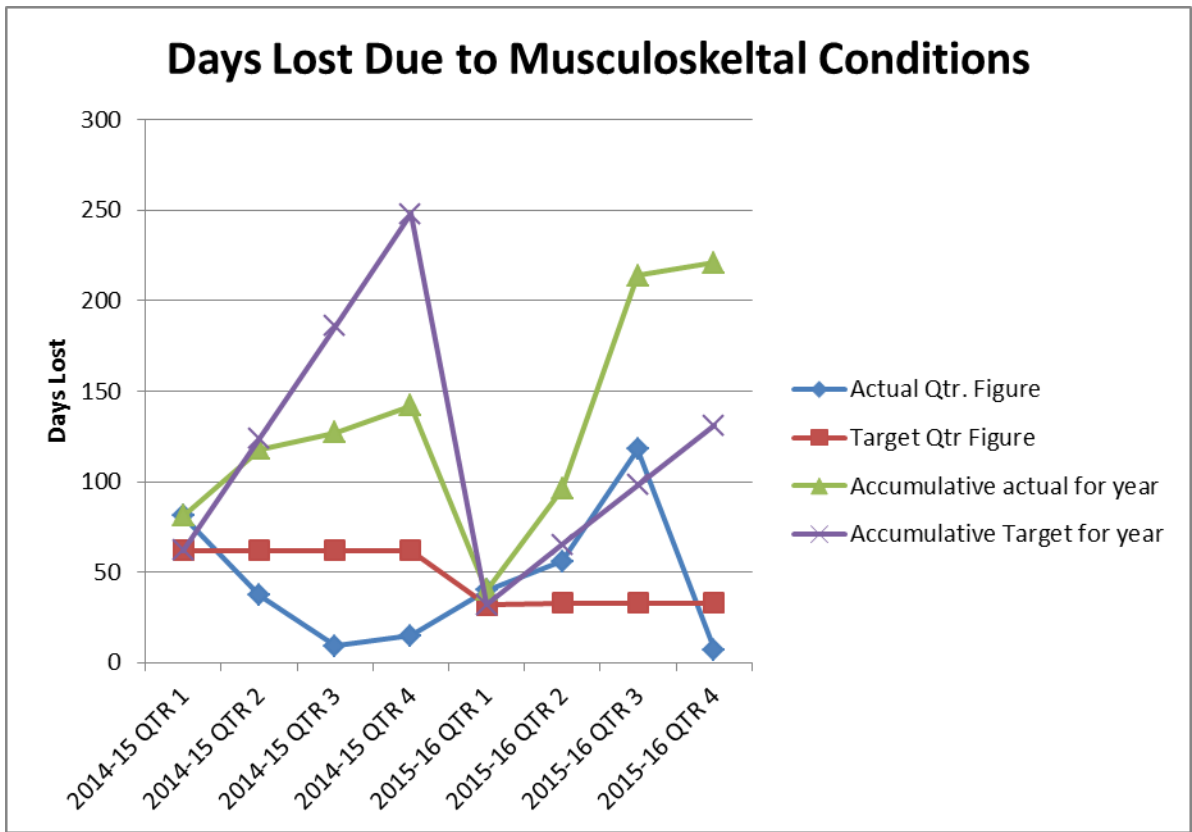
YEAR TO DATE PERFORMANCE – APRIL 2015 TO MARCH 2016

	APR/JUN 2015	JUL/SEP 2015	OCT/DEC 2015	JAN/MAR 2016	ACTUAL TOTAL FOR YEAR TO DATE
Stress	103	330	222	45	700
% Increase - Decrease	+159%	+220%	-33%	-80%	FROM 515 to 700 = 36% INCREASE
Musculoskeletal	40	56	118	7	221
% Increase - Decrease	+167%	+40%	+110%	-94%	FROM 142 to 221 = 56% INCREASE

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 700, this is 48% above the target. The current year to date figure for musculoskeletal related absence is 221, this is 69% 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	TO BE AGREED
Musculoskeletal	22	21	19	TO BE AGREED
% Increase - Decrease	-	-5%	-8%	TO BE AGREED

ACTUAL PERFORMANCE 2014/15

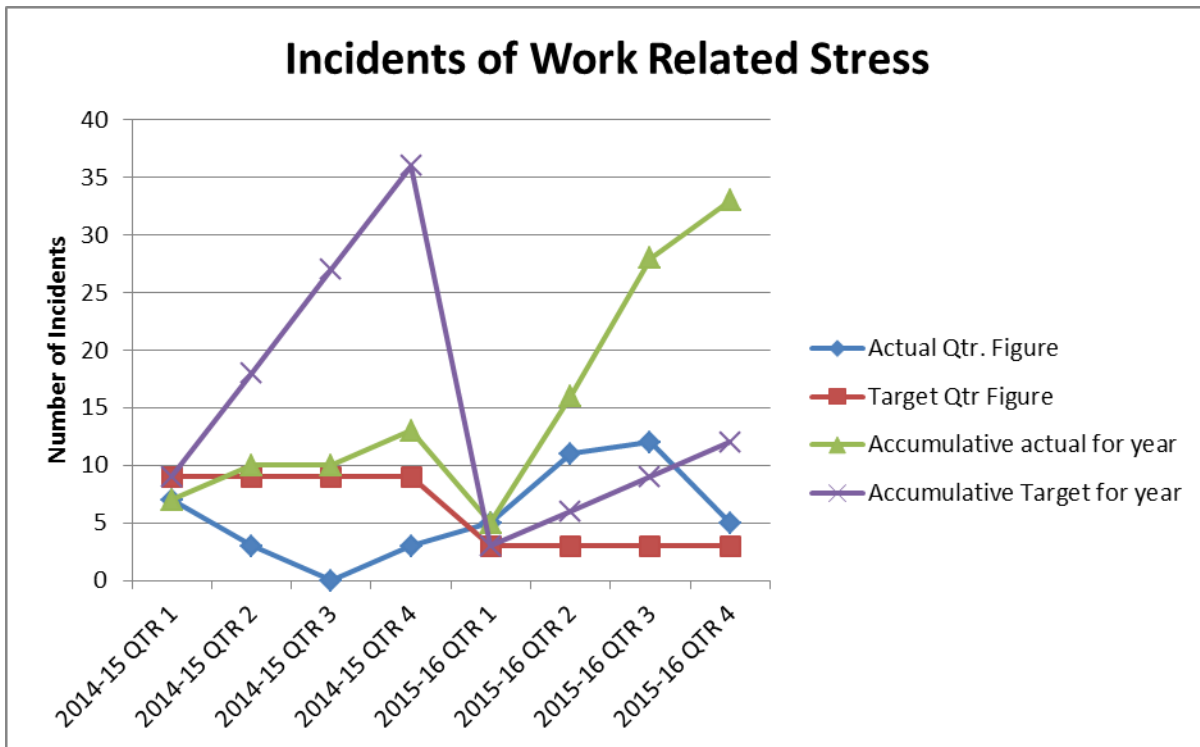
	APR/JUN 2014	JUL/SEP 2014	OCT/DEC 2014	JAN/MAR 2014	ACTUAL TOTAL FOR YEAR
Stress	7	3	0	3	13
Musculoskeletal	7	9	2	3	21

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.

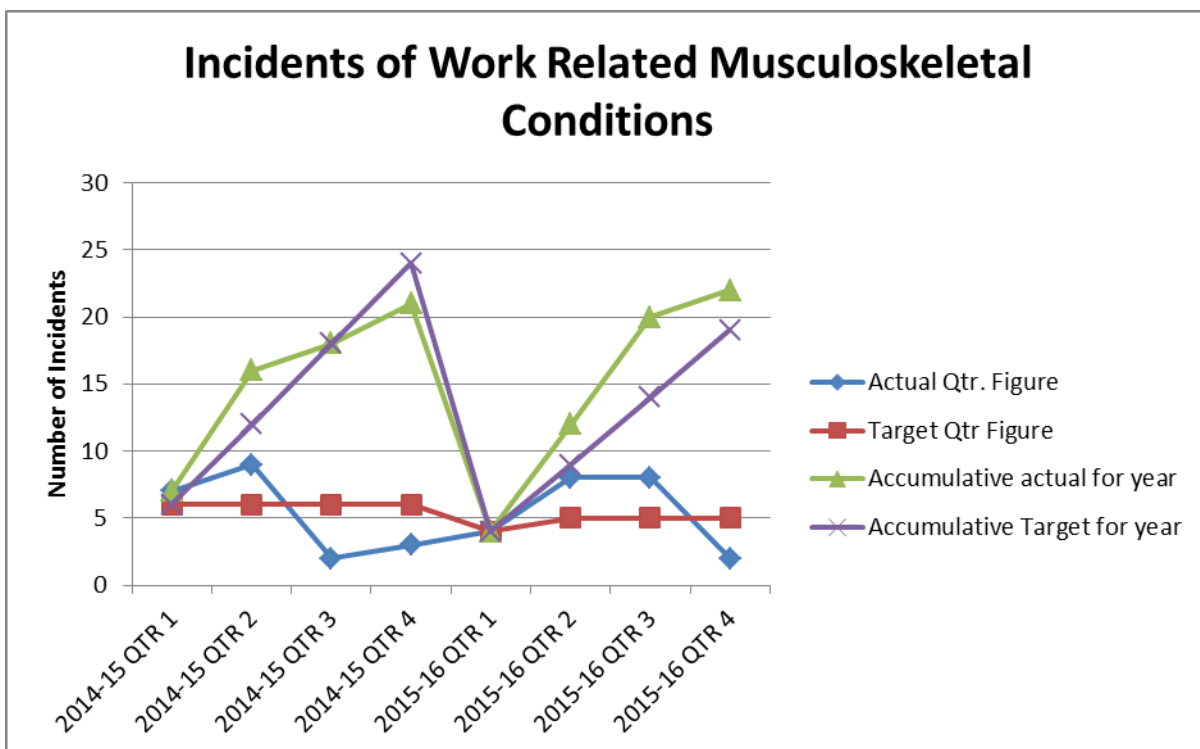
YEAR TO DATE PERFORMANCE – APRIL 2015 TO MARCH 2016

	APR/JUN 2015	JUL/SEP 2015	OCT/DEC 2015	JAN/MAR 2016	ACTUAL TOTAL FOR YEAR TO DATE
Stress	5	11	12	5	33
% Increase - Decrease	+67%	+120%	+9%	-58%	FROM 13 to 33 = 154% INCREASE
Musculoskeletal	4	8	8	2	22
% Increase - Decrease	+33%	+100%	-	-75%	FROM 21 to 22 = 5% INCREASE

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 33, this is 175% above the target. The current year to date figure for musculoskeletal related incidents is 22, this is 16% 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 April 2015 to 31st March 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.

