

# **Performance & Corporate Services Overview & Scrutiny Committee Friday, 5 December 2025**

## **ADDENDA**

### **5. Business Management Monitoring Report - Public Health (Pages 1 - 8)**

Cllr Kate Gregory, Cabinet Member for Public Health & Inequalities, Cllr Dan Levy, Cabinet Member for Finance, Property and Transformation, Ansaf Azhar, Director of Public Health, Kate Holburn, Deputy Director of Public Health, and Sam Read, Public Health Programme Manager, have been invited to present a report on Business Management Monitoring Report - Public Health.

The Committee is asked to consider the report and raise any questions, and to **AGREE** any recommendations it wishes to make to Cabinet arising therefrom.

NB This item is to follow.

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## **PERFORMANCE AND CORPORATE SERVICES OVERVIEW AND SCRUTINY COMMITTEE**

**5 DECEMBER 2025**

### **BUSINESS MANAGEMENT AND MONITORING REPORT & CAPITAL OUTTURN REPORT (FOCUS ON PUBLIC HEALTH)**

**Report by Executive Director Resources and Section 151 Officer**

#### **RECOMMENDATION**

1. **The Committee is RECOMMENDED to**
  - consider the report and raise any questions, and to **AGREE** any recommendations it wishes to make to Cabinet.

#### **Executive Summary**

2. The Performance and Corporate Services Overview and Scrutiny Committee has a constitutional responsibility to scrutinise 'corporate performance and directorate performance and financial reporting.'
3. The Cabinet is informed of the Council's performance via the Business Management and Monitoring Report (BMMR). The BMMR is in two sections: Finance in October and Performance in November. To aid the ability to scrutinise, the Committee has agreed to focus on Public Health in December. The next meeting will focus on Economy and Place.
4. To reflect this focus, an abridged version of the BMMR is provided as Annex 1 (Finance) and Annex 2 (Performance).

#### **Background**

5. The paper reports on the Council's performance in terms of finance, delivery and risk, including detail at a service level. To support a focus on Public Health, there are only excerpts relating to the service included here. In that respect, the report is the same as that considered by Cabinet on 17 June 2025 with updates on the Finance position for 2025/26 consistent with the report to Cabinet in 21 October 2025, and Performance BMMR report on 18 November 2025.

## Financial Position

6. Public Health Service Area forecasting a balanced position.
7. Further information about the council expenditure on the 2025/26 position as at the end of August 2025 is included in Annex 1.
8. The Service Area was holding £14.6m of reserves on 1 April 2025. As part of the revenue forecast the service area is intending to drawdown £6.4m. The forecast reserves position for 31 March 2026 is £8.2m. Annex 1 outlines the reserves and purpose.

## Performance

9. Committee members should be aware that they are being provided with the scorecard of the Council's performance in relating to annual measures and specific measures directly relating to Public Health in Annex 2.
10. Table below shows the measures that have a year to date (YTD) performance of Red or Amber.

| KPI Name  | Period RAG rating | YTD RAG rating |
|---|-------------------|----------------|
| OCC03.06 % of births that have received a face-to-face New Birth Visit, by the age of 12 months old | Amber             | Amber          |

## Corporate Policies and Priorities

11. Overall corporate performance supports all the Council's policies and strategic priorities. Whilst the work of Public Health has cross-cutting input into all the Council's strategic priorities also, its work primarily furthers the Council's ambitions to "Tackle inequalities in Oxfordshire", and "Prioritise the health and wellbeing of residents".

## Financial Implications

12. There are no additional financial implications beyond those outlined within the appendices to this report.

Comments checked by:

Kathy Wilcox, Head of Corporate Finance  
kathy.wilcox@oxfordshire.gov.uk

## Legal Implications

13. The Performance and Corporate Services Overview and Scrutiny Committee has a specific responsibility within its terms of reference, under Part 6.1A of the

Constitution 5 (1) (a) to scrutinise 'corporate performance and directorate performance and financial reporting'.

14. There are no additional legal implications beyond those outlined within the appendices to this report.

Comments checked by:

Kim Sawyer, Interim Head of Legal and Governance:  
[kim.sawyer@oxfordshire.gov.uk](mailto:kim.sawyer@oxfordshire.gov.uk)

Lorna Baxter  
Executive Director Resources and Section 151 Officer

Annex: Annex 1: Finance – October 2025

Annex 2: Performance section – November 2025

Background papers: None

Other Documents: None

Contact Officer: Verity Royle  
Financial Planning and Reporting Manager  
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November 2025

## Annex 1 Abridged Business Management and Monitoring Report – Finance – October 2025

### Service Area forecast

| Service                                      | Cabinet Member | Director | Net Budget    | Forecast      | Forecast Variance | Last Reported (period 2) | Change       |
|--|----------------|----------|---------------|---------------|-------------------|--------------------------|--------------|
|  | K Gregory      | A Azhar  | £42.0m        | £42.0m        | £0.0m             | £0.0m                    | £0.0m        |
| Public Health                                | K Gregory      | A Azhar  | -£36.9m       | -£36.9m       | £0.0m             | £0.0m                    | £0.0m        |
| Public Health Grant Income & Reserves        | K Gregory      | A Azhar  |               |               |                   |                          |              |
| <b>Total Public Health &amp; Communities</b> |                |          | <b>£13.6m</b> | <b>£13.6m</b> | <b>£0.0m</b>      | <b>£0.0m</b>             | <b>£0.0m</b> |

### Confirmed Government Grants

| Ringfenced                                   | Issued By | Service Areas            | Budget Book 2025/26<br>£000 | Updates from Grant letters<br>£000 | Transfers (unring to ring)<br>£000 | In year adjustments / Updated allocations<br>£000 | Latest Allocation<br>£000 |
|--|-----------|--------------------------|-----------------------------|------------------------------------|------------------------------------|---|---------------------------|
| R  | DHSC      | Public Health Grant      | 34,413                      | 2,536                              |                                    | 149   | 37,098                    |
| R  | DHSC      | Local Stop Smoking Grant | 795                         | 0                                  |                                    |   | 795                       |
| R  | MHCLG     | Homes for Ukraine        | 0                           | 0                                  |                                    |   | 0                         |
| <b>TOTAL PUBLIC HEALTH &amp; COMMUNITIES</b> |           |                          | <b>35,208</b>               | <b>2,536</b>                       | <b>0</b>                           | <b>149</b>  | <b>37,893</b>             |

### Reserves

| Reserves | Balance at 31 March 2025 | Movement | Balance at 31 March 2026 |
|----------|--------------------------|----------|--------------------------|
|----------|--------------------------|----------|--------------------------|

#### Revenue Grants Unapplied

|                                  |               |               |              |
|----------------------------------|---------------|---------------|--------------|
| Homes for Ukraine                | £8.6m         | -£3.5m        | £5.1m        |
| Public Health Grant              | £4.6m         | -£2.7m        | £1.9m        |
| Grants and Contributions reserve | £13.2m        | -£6.2m        | £7.0m        |
| Domestic Abuse Grant             | £1.1m         | £0.0m         | £1.1m        |
| Stop Smoking grant               | £0.1m         | -£0.1m        | £0.0m        |
| Government Initiatives reserve   | £1.2m         | -£0.1m        | £1.1m        |
| <b>Subtotal</b>                  | <b>£14.4m</b> | <b>-£6.3m</b> | <b>£8.1m</b> |

#### by Service Area:

|                                   |        |        |       |
|-----------------------------------|--------|--------|-------|
| Public Health & Homes for Ukraine | £14.4m | -£6.3m | £8.1m |
|-----------------------------------|--------|--------|-------|

# Public Health 25/26

Cheshire and Manchester  
Council

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Print Date: 13-Nov-2025

## Applied Filters

Date Select: From 01 Apr 2025 To 30 Sep 2025









Scorecard: Public Health 25/26

SCORECARD: Public Health 25/26

FROM 01-APR-2025 TO 30-SEP-2025

| Linked Items   | Unit | Trend | Period Performance |        |   | YTD Performance |        |   |
|--|------|-------|--------------------|--------|---|-----------------|--------|---|
|  |      |       | Target             | Actual | Indicator   | Target          | Actual | Indicator   |
| OCC02.02 Number of times refuge bedspaces have been occupied   | #    |       | 39.00              | 36.00  | <div><div></div><div></div><div></div></div> <div>AMBER</div> | 39.00           | 36.00  | <div><div></div><div></div><div></div></div> <div>AMBER</div> |
| <p><b>Comments :</b> Annual reporting pattern. Reporting period April 2024 - March 2025, data is provided 3 months in arrears.</p> <p>In total, 36 adults and children have moved into refuge. This doesn’t include those who declined a space. The service is facing challenges, especially with housing larger families due to space constraints and the lack of suitable long-term accommodation in Oxfordshire, which has led to some residents staying beyond their six-month limit and facing eviction. We’re working to resolve these issues. Oxfordshire Domestic Abuse Service is raising them through the Oxfordshire Domestic Abuse Safe Accommodation Strategy and its working group to find better solutions and support.</p>   |      |       |                    |        |   |                 |        |   |
| OCC02.04 Female Inequality in life expectancy at Birth   | #    |       | 4.40               | 4.80   | <div><div></div><div></div><div></div></div> <div>AMBER</div> | 4.40            | 4.80   | <div><div></div><div></div><div></div></div> <div>AMBER</div> |
| <p><b>Comments :</b> Annual reporting pattern. Reporting Period 2021-2023</p> <p>Oxfordshire Inequality in life expectancy at birth for females has increase by 0.2 from the previous year (4.6) and remains higher than levels reported before the pandemic (2018-20 - 4.0).</p> <p>A total of 14 Community Insight Profiles have now been completed. The final profile for Bicester West is due to be published online by the end of June 2025. All reports are available on the Oxfordshire data hub along with a link to access to the new Interactive Community Insight Profile (iCIP) Dashboard. Grant funding rounds for the initial 10 priority areas and Berinsfield are now complete with grant schemes for Witney Central area, Wood Farm and Bicester West currently in the planning stages. Community Health Development Officers (CHDOs) are in place to cover 13 of the 14 profile areas, and contracts for the CHDOs in the initial 10 priority areas are being extended following an evaluation of their roles.</p> <p>Analysis:</p> <p>This is an annual KPI relating to 2021/23 financial years, with a three-month reporting lag. This KPI looks at the average number of additional years a female baby born in the least deprived 20% of areas can expect to live compared to one born in the most deprived 20% has exceeded its target</p> <p>The target is set at 4.40, while the performance 4.80. This indicates a wider gap in life expectancy than anticipated, suggesting that life expectancy inequality between the most and least deprived areas have increased beyond the target. While performance indicates an increase, it highlights the need for continued efforts to reduce disparities in health outcomes across the county.</p> <p>Although inequality increased during the 2021–2023 period, the number of community profiles produced rose by one compared to the 2020–2022 period. The final profile for Bicester West was scheduled to be published online by the end of June 2025.</p> |      |       |                    |        |   |                 |        |   |



|   |   |       |       |  |       |       |  |
|---|---|-------|-------|--|-------|-------|--|
| OCC02.05 Male Inequality in life expectancy at Birth  | # | 5.80  | 5.40  | <br>GREEN   | 5.80  | 5.40  | <br>GREEN   |
| <p><b>Comments :</b> Period (2021-23)<br/>Oxfordshire Inequality in life expectancy at birth for males has increase by 0.2 from the previous year (4.6) and remains higher than levels reported before the pandemic (2018-20 - 4.0).</p> <p>A total of 14 Community Insight Profiles have now been completed. The final profile for Bicester West is due to be published online by the end of June 2025. All reports are available on the Oxfordshire data hub along with a link to access to the new Interactive Community Insight Profile (iCIP) Dashboard. Grant funding rounds for the initial 10 priority areas and Berinsfield are now complete with grant schemes for Witney Central area, Wood Farm and Bicester West currently in the planning stages. Community Health Development Officers (CHDOs) are in place to cover 13 of the 14 profile areas, and contracts for the CHDOs in the initial 10 priority areas are being extended following an evaluation of their roles.</p> |   |       |       |  |       |       |  |
| OCC02.06 Number of completed profiles for local communities with the greatest health inequalities   | # | 14.00 | 14.00 | <br>GREEN   | 14.00 | 14.00 | <br>GREEN   |
| <p><b>Comments :</b> A total of 14 Community Insight Profiles have now been completed. The final profile for Bicester West is due to be published online by the end of June 2025. All reports are available on the Oxfordshire data hub along with a link to access to the new Interactive Community Insight Profile (iCIP) Dashboard.</p>  |   |       |       |  |       |       |  |
| OCC03.01 Proportion of opiate users in treatment who are making substantial progress to being drug-free or have sustained reduction in drug use   | % | 48.00 | 0.00  | <br>RED     | 48.00 | 0.00  | <br>RED     |
| <p><b>Comments :</b> Period 24-Q4</p> <p>This performance is above the national average of 46%, and is achieved through the provision of extensive community-based engagement, strong partnership and multi-agency working and high-quality community treatment that is flexible, holistic and person-centred, and supports people to reduce their drug use. This measure demonstrates a focus on quality treatment, which is in line with the local and national drug strategy, and is achieved alongside a focus on increasing the number of opiate users in treatment.</p>   |   |       |       |  |       |       |  |
| OCC03.02 % of the eligible population aged 40-74 who have been offered NHS Health Check   | % | 18.00 | 18.54 | <br>GREEN | 18.00 | 18.54 | <br>GREEN |

**Comments** : Period 2024/25

The annual achievement of 18.54% is within a threshold that meets the annual targets set for Primary Care for this measure (18% - 22%).

OCC03.04 Reduce the % of women smoking in pregnancy to contribute towards Oxfordshire smokefree strategy.

%

6.00

4.60



GREEN

6.00

4.60



GREEN

**Comments** : Smoking cessation is now embedded in maternity services at OUH with direct support in place, alongside a new national incentive scheme. This is supported by vape provision to eligible household members.

OCC03.05 Of those residents invited for a NHS Health check, the % who accept and complete the offer

%

42.90

44.24



GREEN

42.90

44.24



GREEN

**Comments** : Period 2024/25

2024/25 saw an increase in the number of NHS Health Check invitations sent compared to the previous year. Of these invitations sent 44.24% of residents chose to take up the offer of an NHS Health Check either in the community or Primary Care.

OCC03.06 % of births that have received a face-to-face New Birth Visit, by the age of 12 months old

%

87.00

83.90



AMBER

87.00

83.90



AMBER

**Comments** : This universal review is offered to all children as they approach their first birthday. In the quarter the service completed 1,568 reviews. Due to family commitments and parents working, families may choose to have their review after the child's first birthday up until 15 months. If a family declines or does not attend an appointment the service follows them up to offer another review and this may then be outside of the 12-month timescale. In this quarter 1586 babies or 89.5% have received a review by 15 months.

OCC03.12 Numbers in treatment: Alcohol only during the financial year

#

794.00

1,002.00



GREEN

794.00

1,002.00



GREEN

**Comments** : Period 2024/25

In line with national strategic aims, extensive partnership work and outreach with those with health inequalities has supported the partnership to continue to increase the number of people in treatment over the last year, and rates of increase are above the England average. This demonstrates the impact of additional investment from central government linked to the national strategy.

OCC07.12 Percentage of 2 to 2½ year reviews using Age and Stages Questionnaire (ASQ-3 third edition of the developmental screening tool)

%

87.00

98.00



GREEN

87.00

98.00



GREEN

**Comments** : This indicator is well above target. The Health Visiting workforce completed 1,535 reviews in this quarter to check the development of children. If children are not at the expected level the family are offered advice and support and referred on to specialist health services where needed. This supports children to be ready to learn and thrive when they start at school.