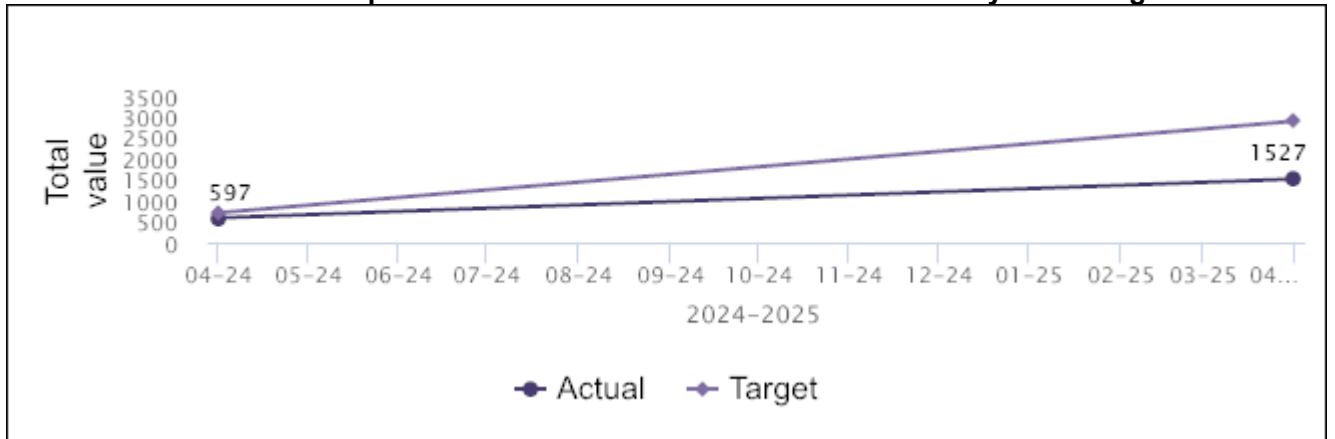


Theme 1 - Greener

OCC01.01 Reduction in corporate emissions within our "Carbon Neutral by 2030" target



Commentary

Comment Note: the figures below are preliminary calculations and may change in final annual GHG report.

During Q1 and Q2 of 2025/26 (April to September 2025), Oxfordshire County Council emissions from the scope of our carbon neutrality 2030 target (corporate estate and activities) reduced by 10% (308 tonnes CO₂e) compared with the same period in 2024/25.

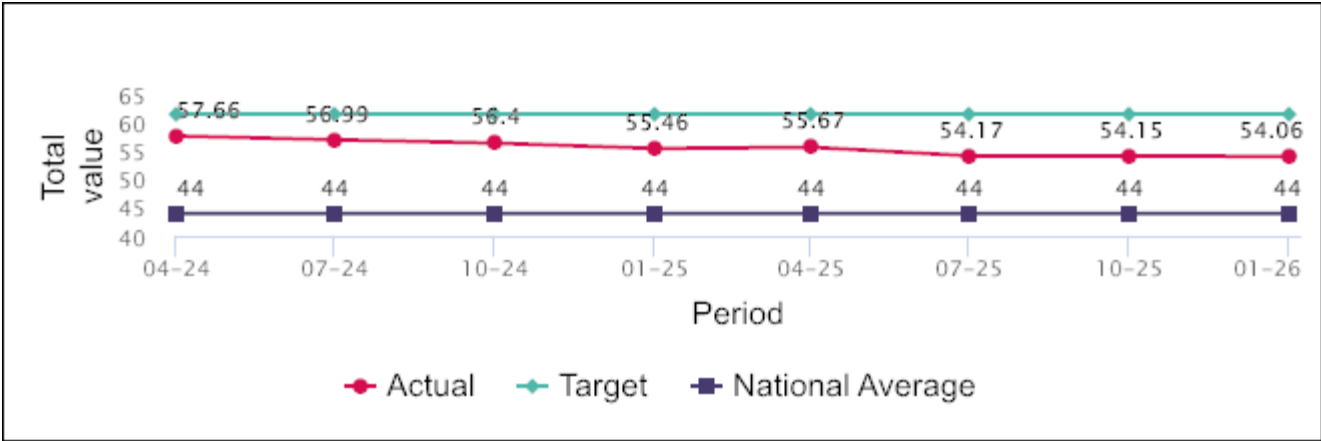
The main factors contributing to this reduction were a 25% reduction in gas demand in OCC's properties and a 13% of reduction in the carbon intensity of UK electricity grid.

Our target of reducing cumulative emissions in the 2023/24 to 2025/26 period is 970 tCO₂e according to our projections in Carbon Management Plan 2030. Considering that during 2024/25 we reduced only 201 tCO₂e in relation to 2023/24, adding the 308 tonnes would get us to 509 tCO₂e cumulative reductions, accomplishing more than half (52%) of the cumulative target expected by the end of 2025/26, with only six months remaining to achieve the remaining half of the reductions.

The breakdown of the overall reduction in Q1 & Q2 2025/26 by area of operation is the following:

- Property emissions decreased by 184 tonnes of CO₂e, this is a 23% decrease compared to the same period in 2024/25. Gas demand reduced by 25% as a result of service use changes, property decarbonisation, temperature variations and some equipment in need of repair. Electricity demand decreased by 5% partially resulting from on-site energy generation offsetting increments related with electrification of heating. Finally, a very important contributor to reductions was the UK grid's carbon intensity reducing by 13% in relation to 2024/25.
- Highways Electrical Assets emissions decreased 84 tonnes of CO₂e, this is a 9% reduction compared to the same period in 2023/24. This reduction is only related with the 13% decrease in carbon intensity of UK grid electricity, which offset an actual increase of 4% in electricity demand.
- Fleet emissions decreased by 75 ton of CO₂e, this is an 11% reduction compared to the same period in 2023/24. The driver of these reductions are decreases in diesel use in OCC and fire fleets, these reductions offset increases in petrol use. These reductions were translated to an increase of 93% in electricity for charging electric vehicles.
- Staff mileage emissions increased by 35 tonnes of CO₂e, this is a 6% increase compared to the same period in 2024/25. This is the result of total staff mileage increasing by 5% in relation to previous year, with corporate petrol mileage having a large contribution.

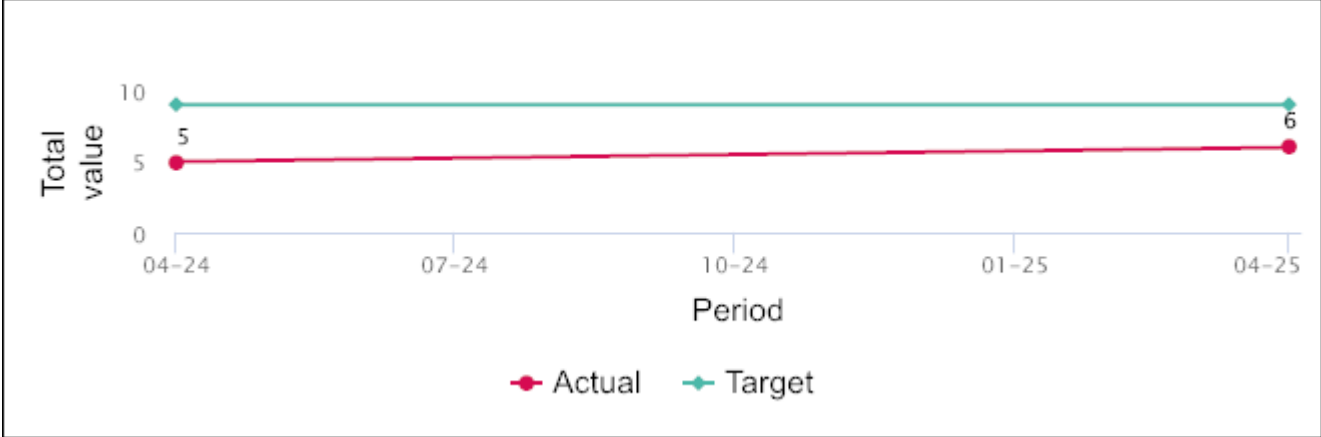
OCC01.03 Total % of household waste which is reused, recycled or composted



Commentary

Updated to usual one month in arrears. Very minor change on last reporting period, but continuing the trend of reduced performance compared to previous years. Overall likely to remain around this level during all of 2025/26. Oxfordshire residents consistently exceed the national average (44% 2023/24) for household waste recycling. In November 2024, the Central government made announcements around Simpler Recycling and Extended Producer Responsibility. It is anticipated that the implementation of national waste policy reforms expected in the next few years will improve performance.

OCC01.04 Oxfordshire greenhouse gas (GHG) emissions as published annually by DESNZ with a 2-year l



Commentary

Data received June 2025.
 Summary
 Oxfordshire’s greenhouse gases emissions have continued to decrease over time, with transport remaining the largest source of emissions in the county. However, the rate of decrease in emissions has not been aligned with the carbon budgets set out in the Pathways to a Zero Carbon Oxfordshire (PAZCO) trajectory for the Oxfordshire Leading the Way scenario, and it is increasingly likely that Oxfordshire will exceed its carbon budget for 2021 – 2025.
 Detail
 This latest data from Department for Energy Security and Net Zero (DESNZ) shows that Oxfordshire’s greenhouse gas (GHG) emissions decreased between 2022 and 2023,

showing a similar % reduction as the South East region and in contrast with an overall increase in emissions across England. While Oxfordshire met the Climate Change Committee carbon budget it did not meet the ambitious Pathways to a Zero Carbon Oxfordshire (PAZCO) trajectory for Oxfordshire Leading the Way. During 2023 transport emissions (which are hard to decarbonise) continued to dominate for the county. The carbon intensity of the grid also increased in 2021 due to more coal and gas in the mix but has been gradually reducing since.

The 9% year on year reduction target from the PAZCO Oxfordshire Leading the Way scenario applies to CO2 only and excludes some transport sources, waste and land use changes.

Finance Impact

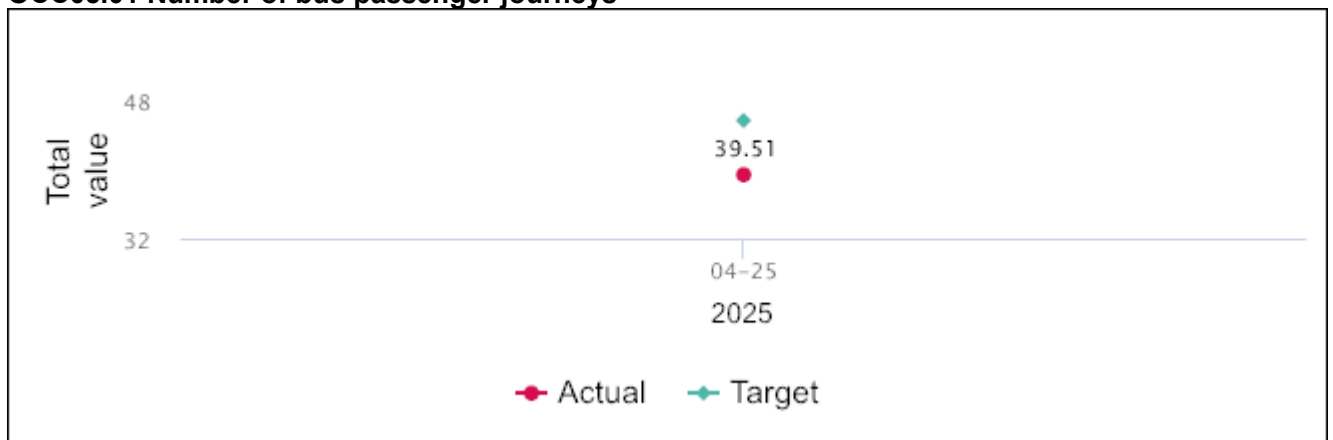
The latest GHG data highlights the need to continue to invest in climate action and work with partners to stay on course for our county net zero ambitions. The majority of financing for the net zero transition will come from private sources and the council is seeking to create policy and partnerships that enable that investment. The cost of climate impacts such as from recent floods will be increasingly felt as national and global emissions are not reducing fast enough to prevent climate breakdown.

Risk Impact

This is the second year that Oxfordshire has not been on track to deliver against the Oxfordshire Leading the Way trajectory. The county is tracking regional and national emissions reductions, showing that national policy is the key driver. Therefore, there is an increasing risk that insufficient government action will prevent Oxfordshire meeting its net zero ambitions, and our public affairs function is key to continue pressing for a more ambitious policy framework nationally.

There is a risk that Oxfordshire will not meet its ambitious carbon budgets as set out in the Net Zero Route map, however it is also possible (albeit decreasing in likelihood) that the county will recover its position given that the grid is decarbonising again since a peak in 2021 and that action is being taken at local and national level to tackle emissions. Further data will be available from DESNZ in summer 2026 relating to 2024 GHG emissions.

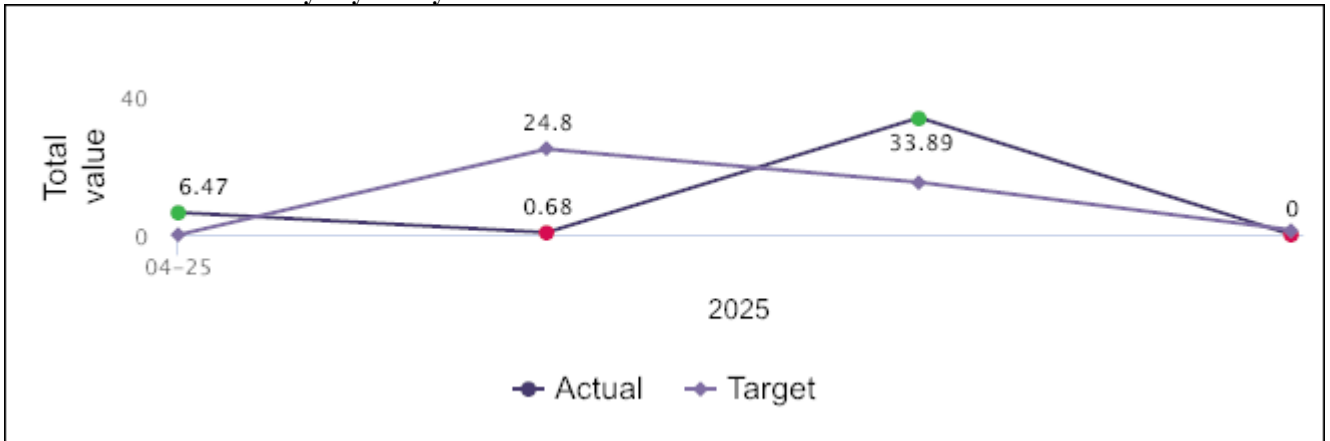
OCC05.01 Number of bus passenger journeys



Commentary

Continued growth in passenger numbers but not yet return to pre-Covid levels (40.7m). Continued investment in bus services and fares through OCC and Government budgets will take place over next four financial years and expect to reach pre-Covid levels in 2026/27.

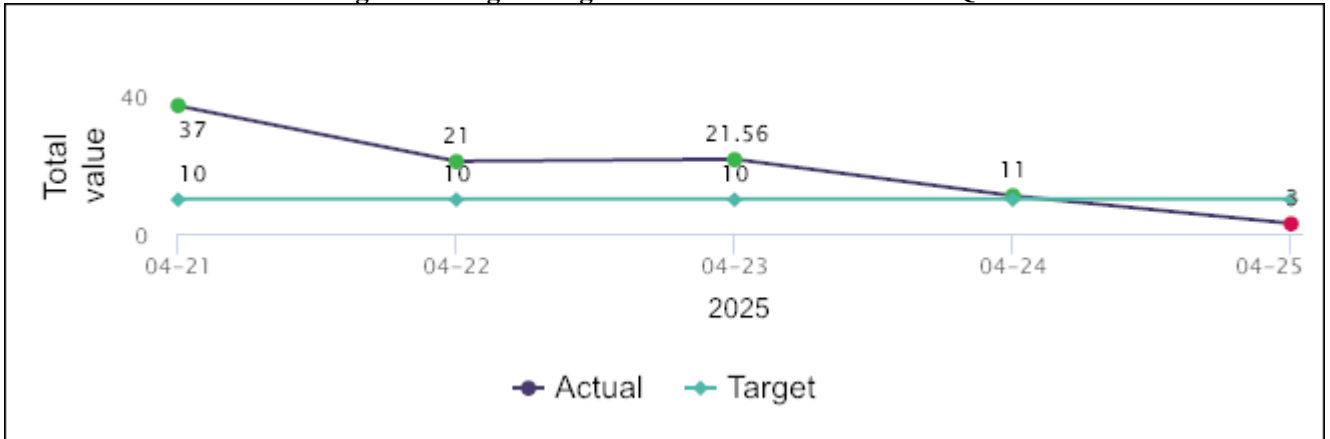
OCC05.03 KM of footway / cycleway maintenance undertaken



Commentary

Two Oxford schemes have been delayed to 16 April. On completion, this will mark the full delivery of the Footway programme.

OCC05.04 % of Annual change in average nitrogen dioxide concentrations in AQMAs



Commentary

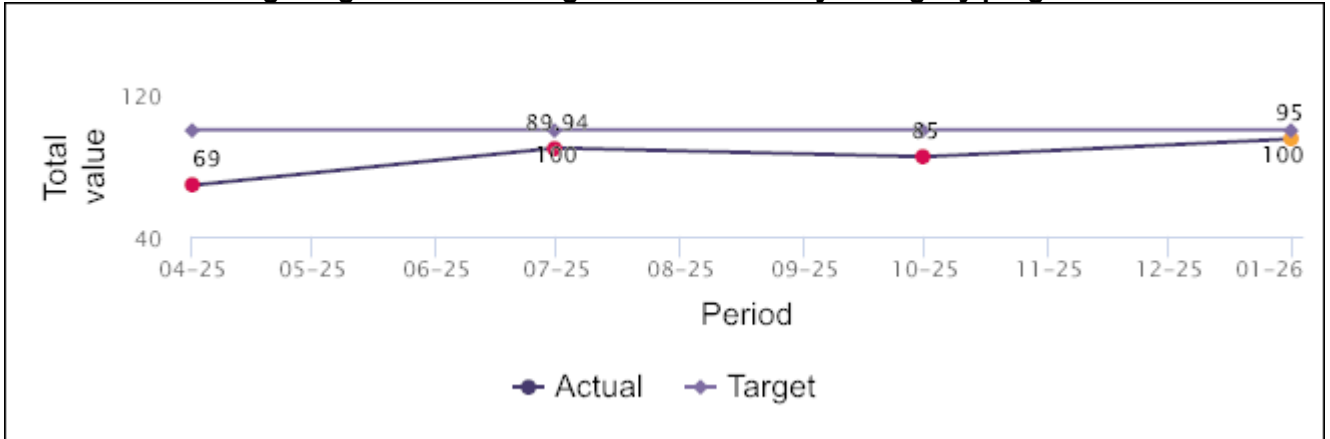
Annual reporting period. measure reporting a year in arrears. Data is provided during the first quarter of the following year. There are currently 9 air quality management areas (AQMA) in Oxfordshire declared in relation to nitrogen dioxide concentrations. The highest levels recorded in each of the 9 AQMAs within Oxfordshire were recorded by the District and City Councils. The average of the highest levels recorded was 31.26 $\mu\text{g}/\text{m}^3$ which is less than the UK's statutory limit of 40 $\mu\text{g}/\text{m}^3$. The 2024 figure is a 3 % reduction in the average of highest nitrogen dioxide levels recorded in each of the 9 AQMAs (under the 10 % target by 7 %) compared to 2023 levels and a 39 % reduction compared to the baseline year of 2019. Every year air pollutant levels are likely to fluctuate due to weather conditions and other local conditions such as road closures near monitoring site. However, the downward trend is apparent across the UK, with most monitoring sites showing reductions in nitrogen dioxide levels. This is likely to be due to newer road vehicles having to meet stricter emission standards and the uptake of electric road vehicles. A national move away from coal usage in power generation has

also impacted nitrogen dioxide levels.

Analysis:

The Service is working in line with the Council's Air Quality Strategy and Route Map actions, and the Environment Act 2021 duty to co-operate with the District and City Councils' Air Quality Management duties of producing Air Quality Action Plans, and supporting the improvement of air quality.

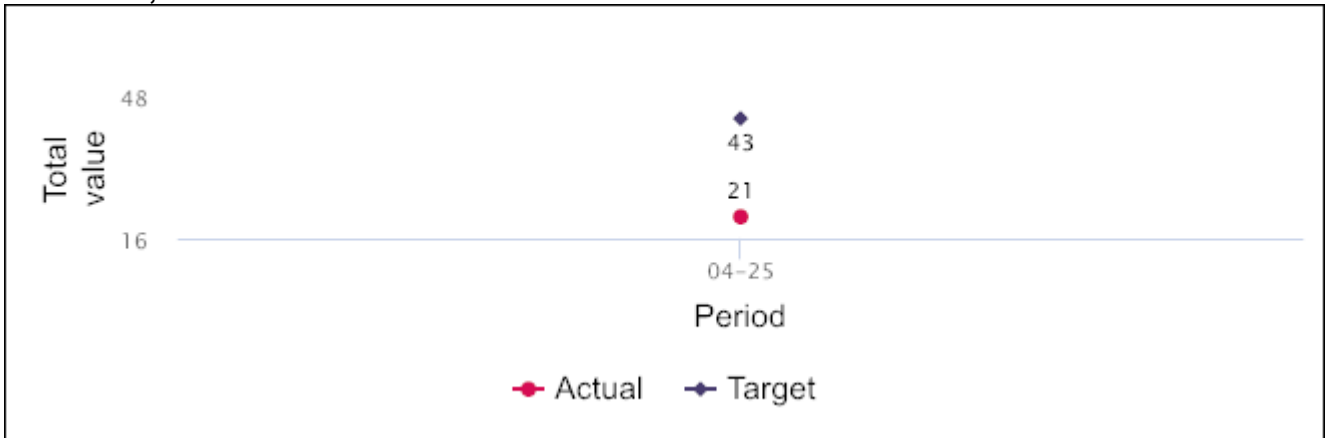
OCC05.07 Percentage of gullies cleaned against the annual cyclical gully programme



Commentary

Programmed to be completed within the first 2 - 3 weeks of the new financial year

OCC05.10 Number of locations where positive interventions to improve road safety have been carried out, in accordance with the council's vision zero commitments

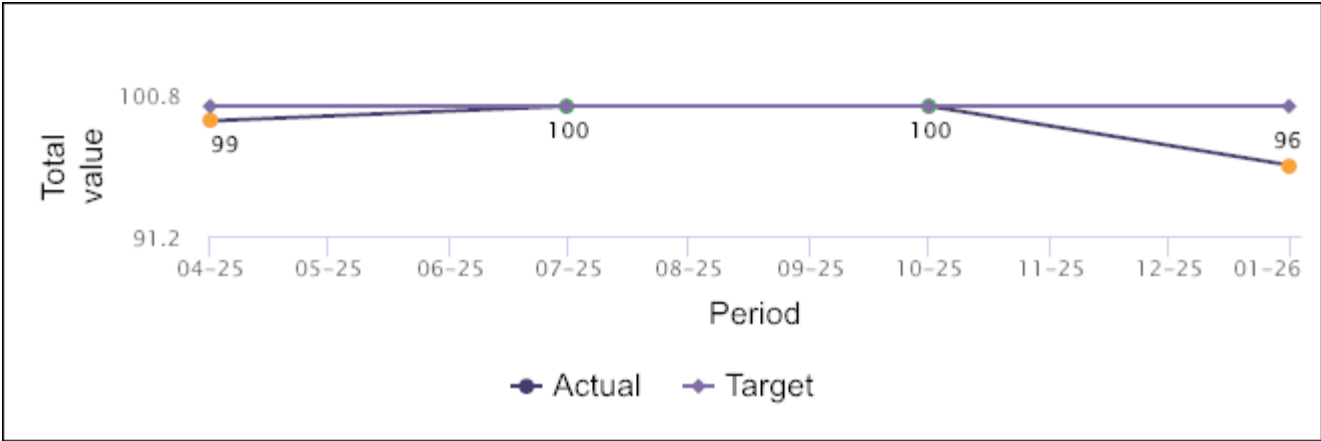


Commentary

Annual reporting pattern.

Schemes at design stage / stakeholder engagement, with implementation unlikely to start before September / October

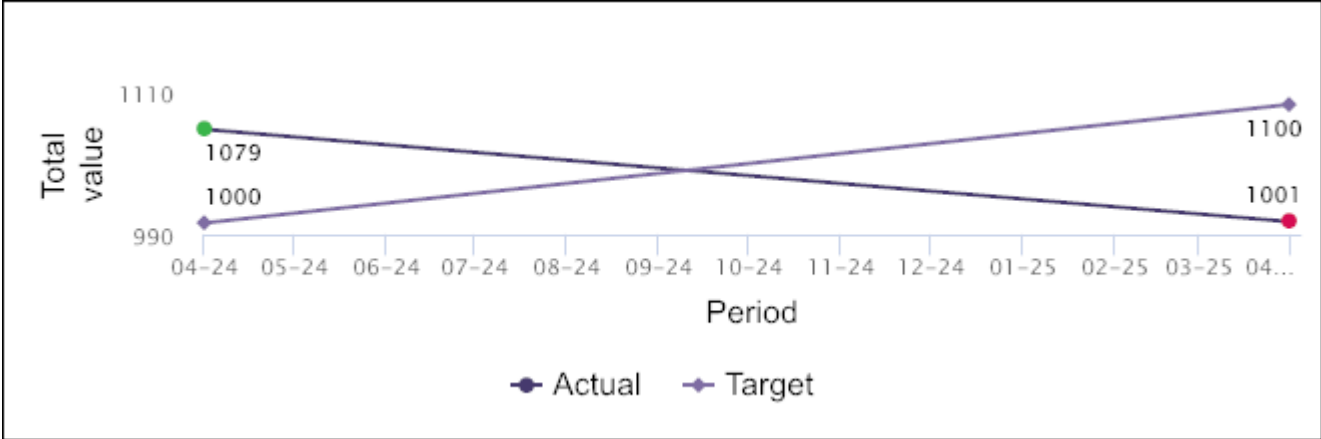
OCC05.11 % of the projected 1,400 tonnes of carbon savings achieved in the delivery of the highways service through the use of low-carbon techniques and materials



Commentary

End of year total of 1344 Tonnes of a potential 1400 Tonnes total end of year target.
 Analysis:
 The service has achieved 96% of the 100% target.

OCC06.01 No of trees planted & established on land OCC own & manage



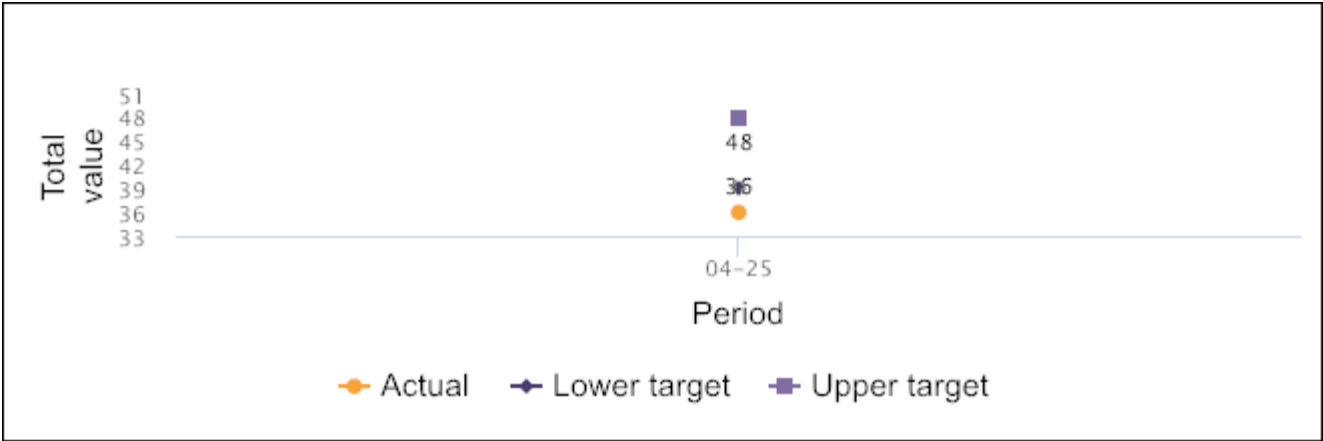
OCC06.01 No of trees planted & established on land OCC own & manage

Commentary

Total number of trees planted is below target, despite the ambition to consult on more than 1500 trees initially. This was due to unforeseen challenges with conflicts for planting below ground. Planting has been well received.

Theme 2 - Fairer

OCC02.02 Number of times refuge bedspaces have been occupied



Commentary

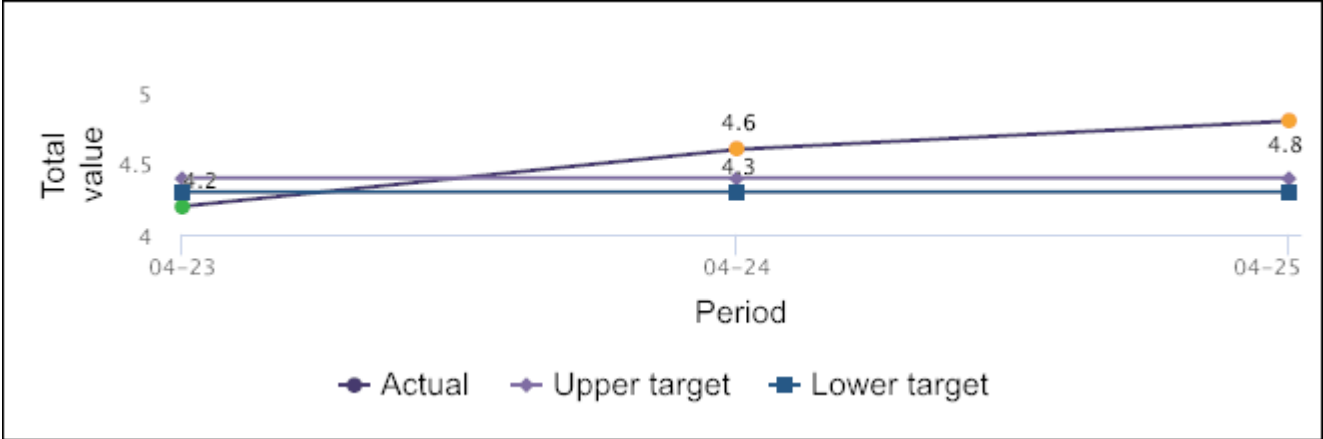
Annual reporting pattern. In 2024/25, 36 people were accepted into refuge from within and Outside of Oxfordshire, and provided with a bedspace, consistent with the 36 accepted in 2023/24. This stability has been maintained despite ongoing challenges in moving people on from refuge due to housing shortages.

To address these challenges, we are conducting a service review and strengthening support for individuals with complex needs. Our focus for 2025/26 is to improve this level of access.

Analysis:

This is an annual measure with a three-month reporting lag. In 2024/25, refuge bedspaces were occupied 36 times, falling slightly short of the target of 39. Although the decline is minimal, it highlights demand for safe accommodation for domestic abuse victims. The Council continues to seek ways to support residents in need of refuge. Plans are in place to increase the number of spaces available for victims of domestic abuse.

OCC02.04 Female inequality in life expectancy at birth



Commentary

Annual reporting pattern. Reporting Period 2021-2023

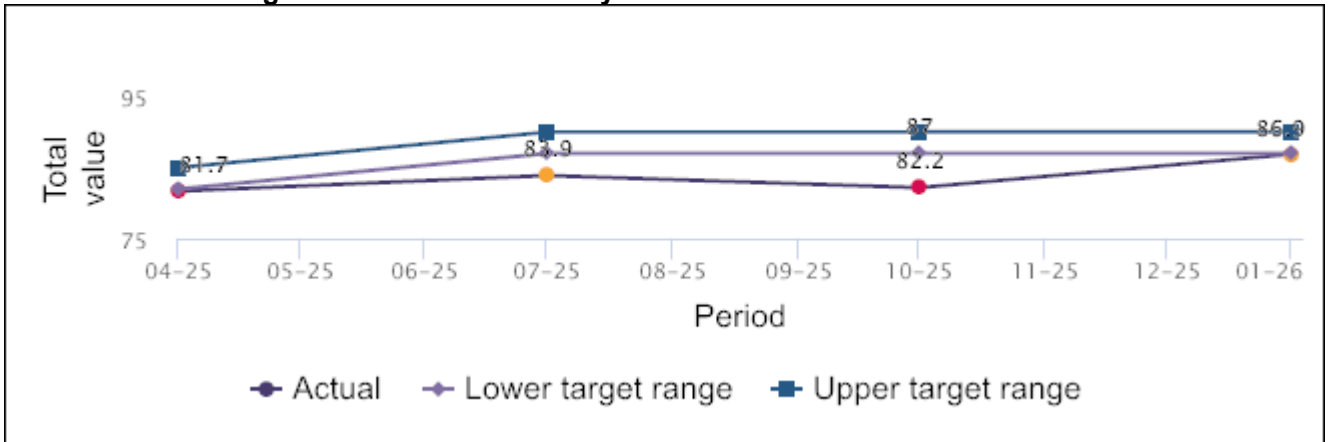
This measures the difference in life expectancy between females living in the most deprived areas compared to people in the least deprived areas. For Oxfordshire, the Inequality in life expectancy at birth for females has increased by 0.2 from the previous year (4.6) and remains higher than levels reported before the pandemic (2018-20 - 4.0). However this difference is lower than for England (8.3).

To reduce health inequalities, 14 Community Insight Profiles have been completed in the most deprived areas. These are supported in 13 of the 14 areas by Community Health Development Officers (CHDOs) who

work at a local level to improve health based on local need. Contracts for the CHDOs in the initial 10 priority areas are being extended following an evaluation of their roles.

Theme 3 - Healthier

OCC03.06 Percentage of 12-month reviews by 12 months



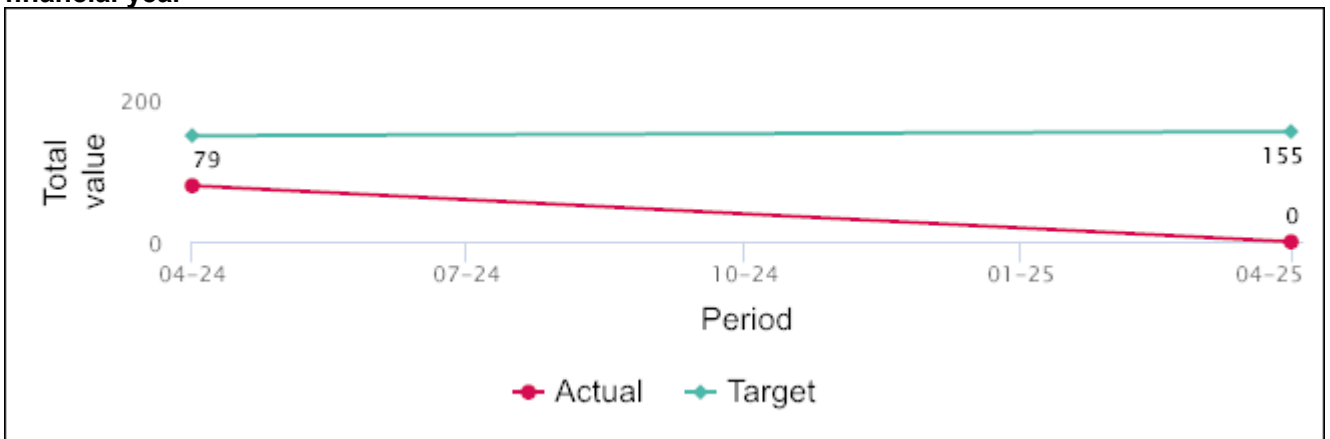
Commentary

Period Q3-25

This universal review is offered to all children as they approach their first birthday. During the quarter, the service completed 1,566 reviews. Because of family schedules and parental work commitments, some families choose to have the review after the child turns one, up to 15 months. If a family declines or does not attend their appointment, the service follows up and offers another review, which may fall outside the standard 12-month timeframe.

In this quarter, 1,657 babies—90.3%—received a review by 15 months. The service has significantly improved uptake, supported by successful recruitment that has strengthened capacity. Targeted work in areas with lower attendance is also helping to identify and address barriers.

OCC03.11 Numbers in substance misuse treatment: Children and young people during the financial year



Commentary

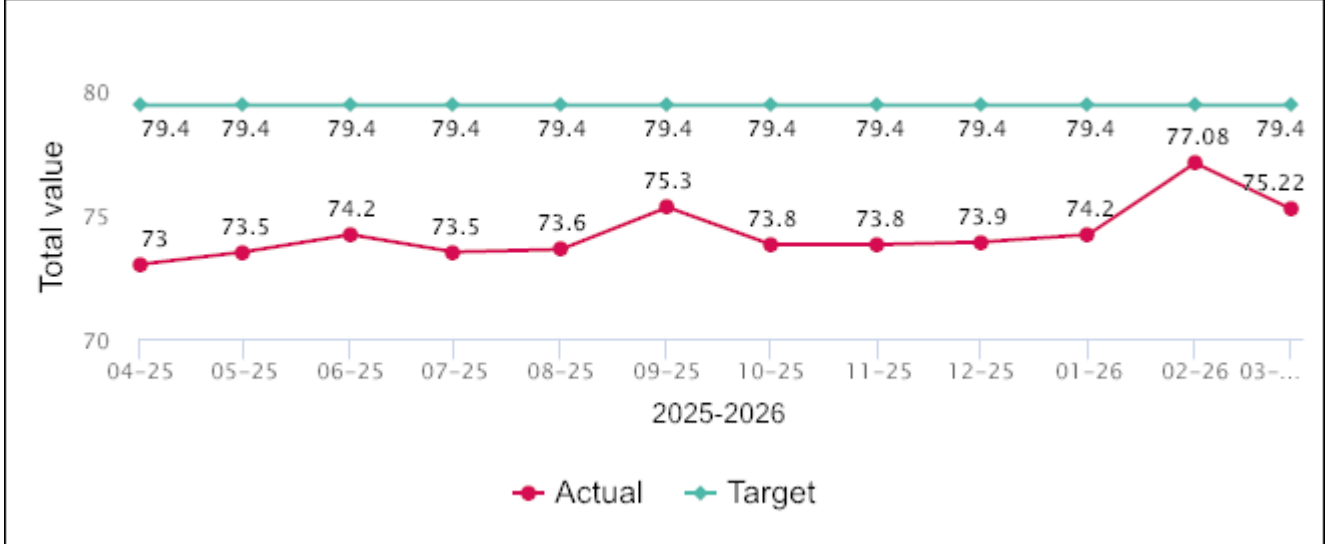
Period 2024/25

Performance data for this measure is currently being updated and expected December 2026. The target is not expected to be achieved for the period.

The service is working to increase referrals from all partners of young people using substances, but no increase has been achieved in this period.

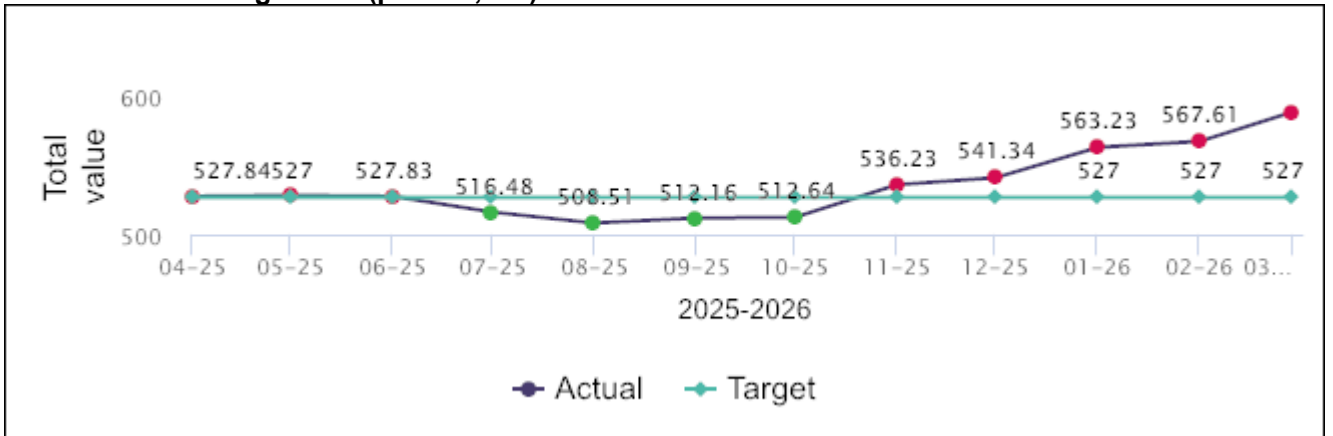
The service continues to support children and young people with brief interventions, children affected by other people's substance use and families alongside this work.

OCC04.01 % of people who received short-term services during 25/26 with no further support request



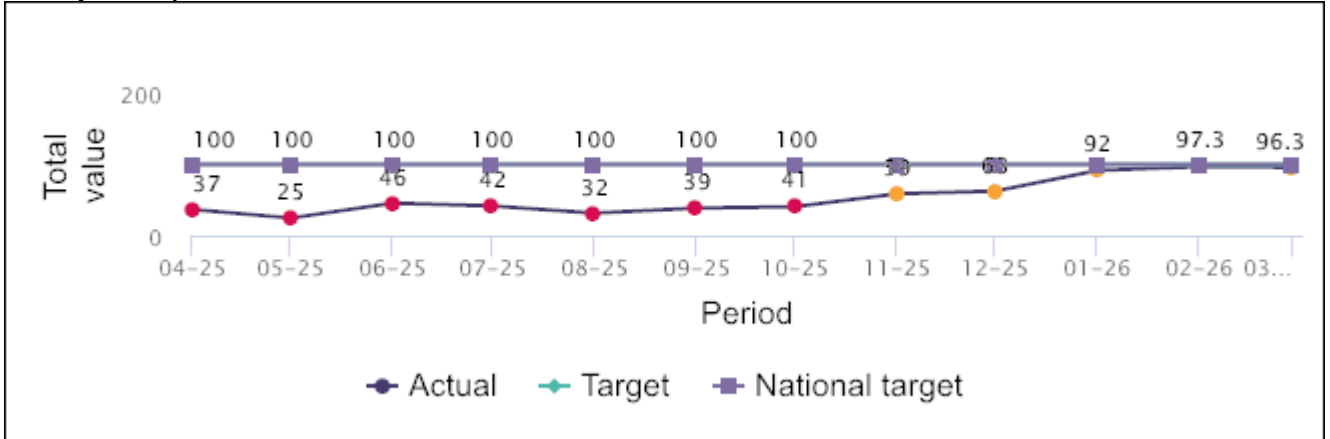
Commentary

OCC04.04 Adults aged 65+ (per 100,000) admitted to residential and care homes



Commentary

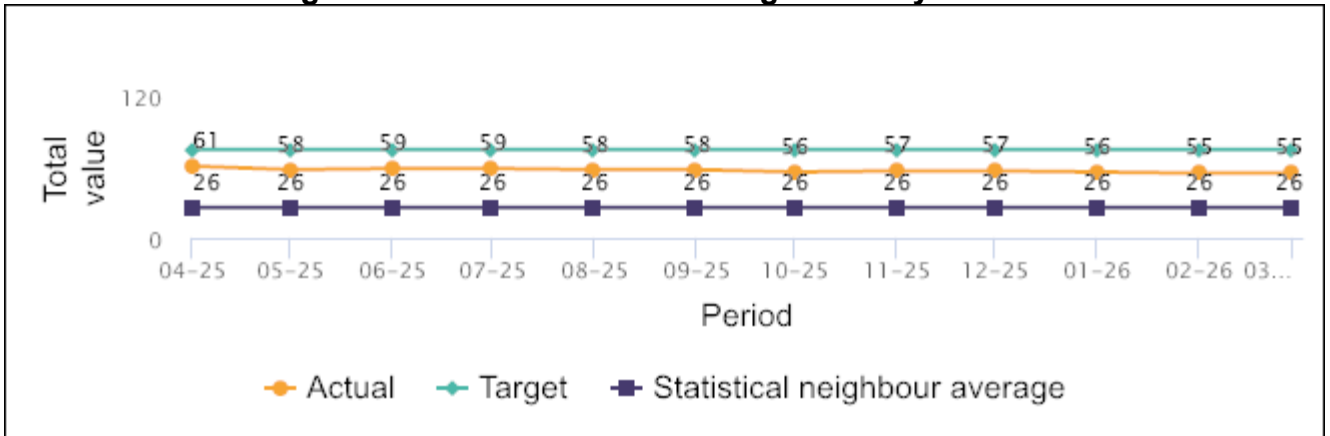
OCC07.01 % of Education Health & Care Plans completed within 20 weeks (excluding exceptions)



Commentary

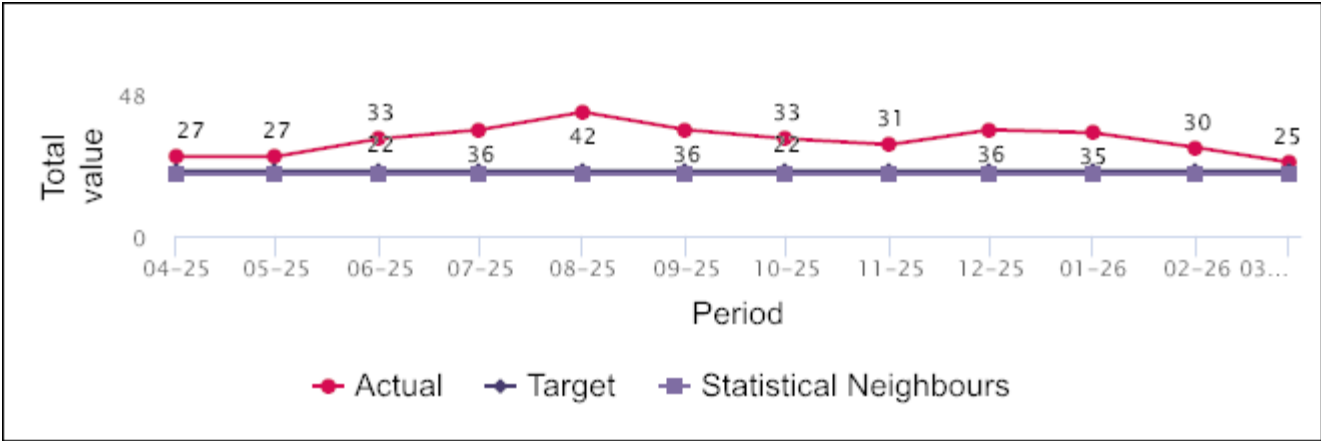
In March 2026, timeliness data continued to demonstrate strong and sustained performance in completing Education, Health and Care Plans (EHCPs) within statutory timescales. A total of 135 EHCPs were issued during March, of which 130 were completed within 20 weeks, equating to 96.3% compliance. This represents a continued improvement on January performance (91.8%) and maintains the high standard achieved in February (97.3%).

OCC07.03 Percentage of children we care for living in county/within 20 miles



Commentary

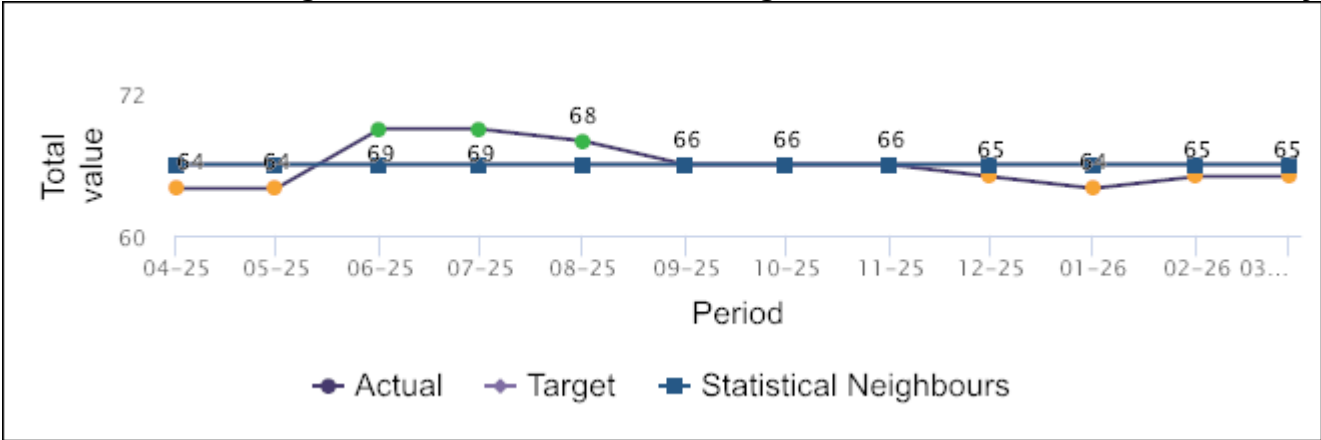
OCC07.05 Percentage of referrals to children's social care which are within 12 months of a referral



Commentary

Of all families referred to statutory children’s social care in December 2025, 36% had been referred within the last year. Continued focused effort to address re-referrals.

OCC07.07 Percentage of children we care for living with foster carers, friends or family

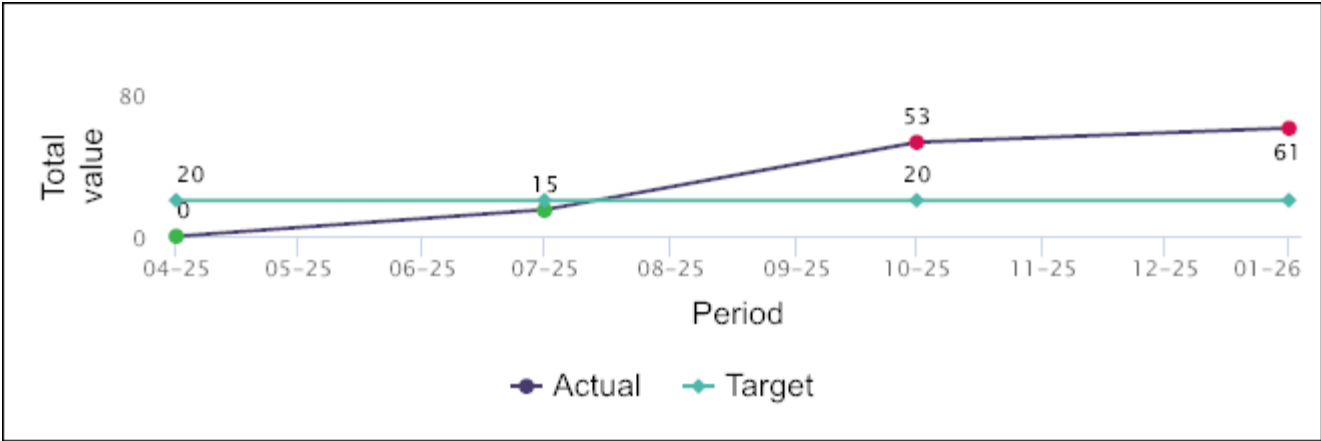


Commentary

No commentary provided

Running the business - Customer experience

OCC10.07 Children’s Social care complaints completed outside of timeframe



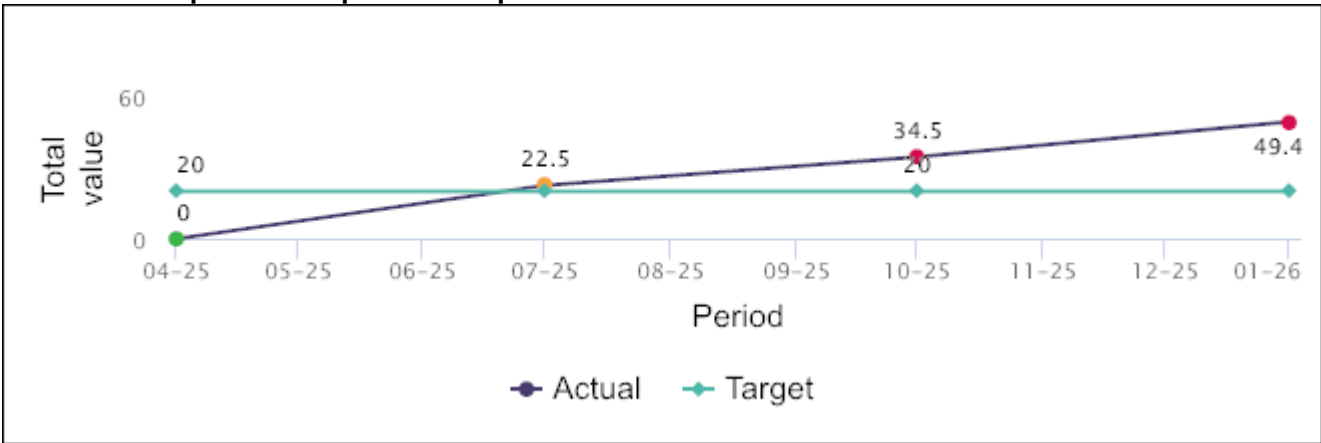
Commentary

Reporting period quarter 3. Of the 22 stage 1 complaints received, 22 closed during the quarter, 11 within timescale and 11 complaints were closed outside of the standard timescale. Of the 6 stage 2 complaints received, 0 were closed within timescale and 6 were closed outside of the standard timescale. Of the 3 stage 3 complaints received, 1 was closed within timescale and 2 were closed outside of the standard timescale.

Analysis:

During Quarter 3, a total of 31 complaints were logged. The standard resolution timescale for Statutory Stage 1 complaints is 20 working days, Statutory Stage 2 is 65 working days and Statutory Stage 3 is 50 working days

OCC10.08 Corporate complaints completed outside of timeframe



Commentary

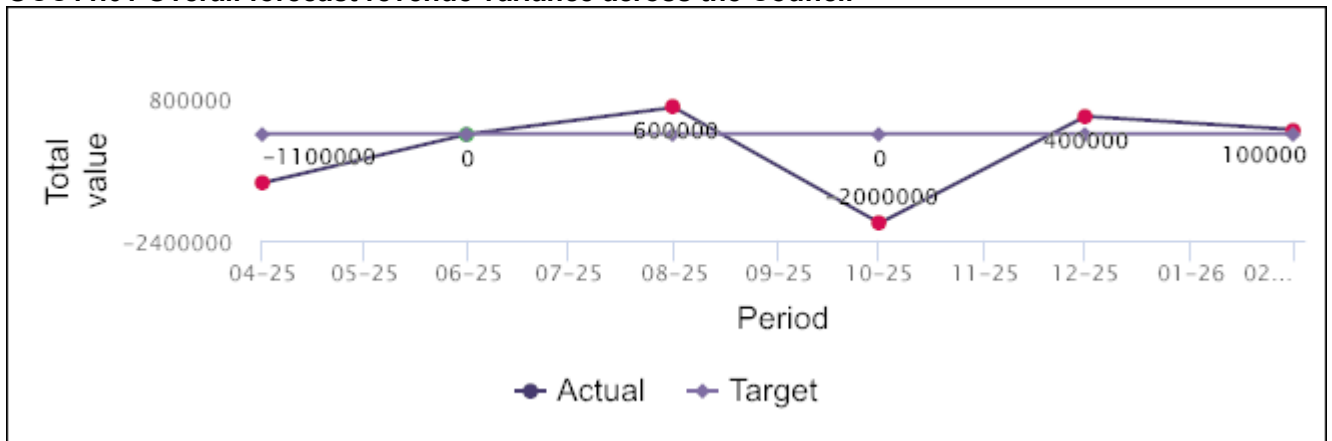
Reporting period Quarter 3. Of the 139 stage 1 complaints received, 139 were closed during the quarter, 61 within timescale and 78 complaints were closed outside of the standard timescale. Of the 45 stage 2 complaints received, 45 were closed during the quarter, 32 were closed within timescale, 13 were closed outside of timescale.

Analysis:

During Quarter 3, a total of 184 complaints were logged. The standard resolution timescale for Corporate Stage 1 complaints is 10 working days and Corporate Stage 2 is 20 working days.

Running the business - Finance

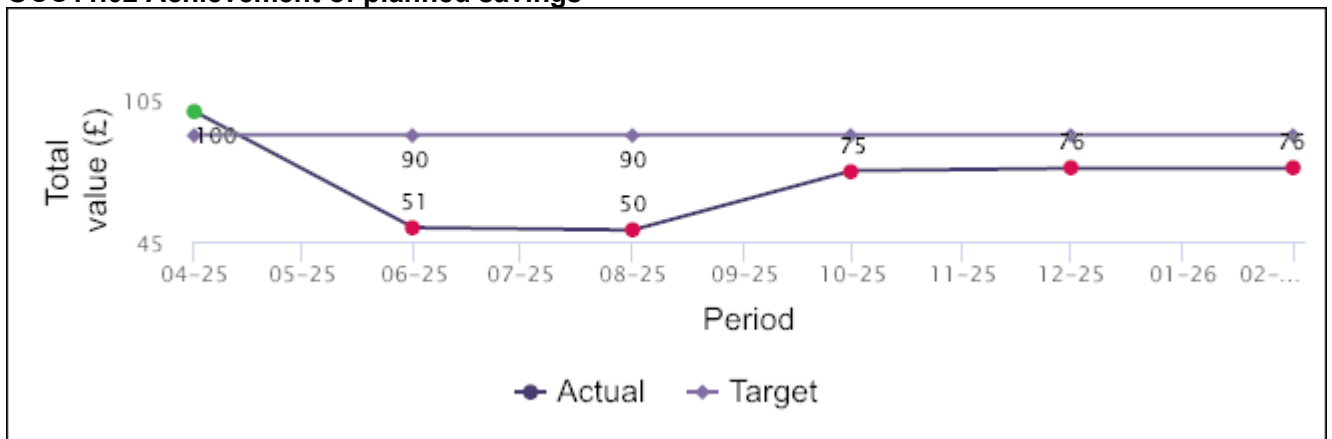
OCC11.01 Overall forecast revenue variance across the Council



Commentary

End of year position

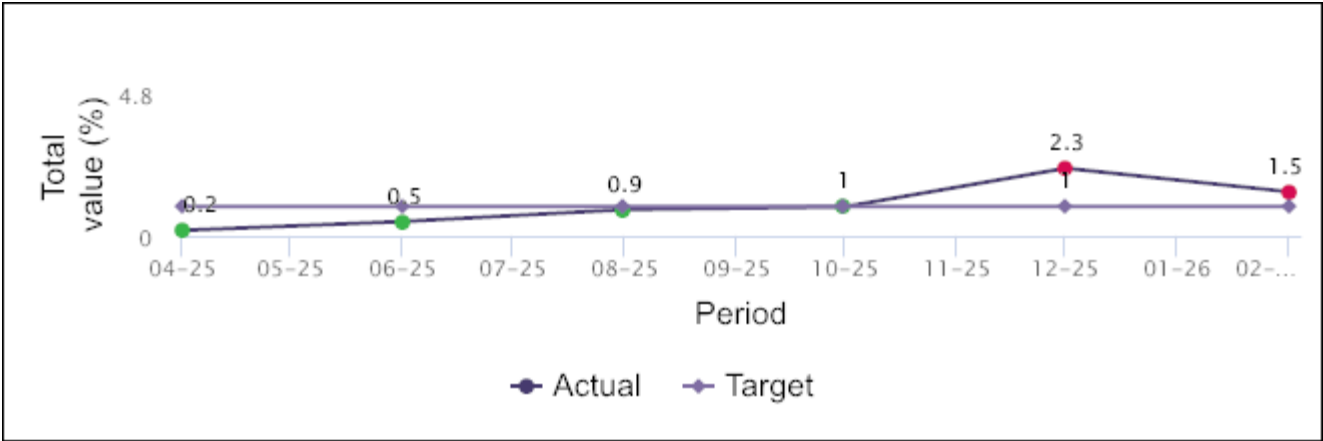
OCC11.02 Achievement of planned savings



Commentary

See finance update in business management and monitoring report.

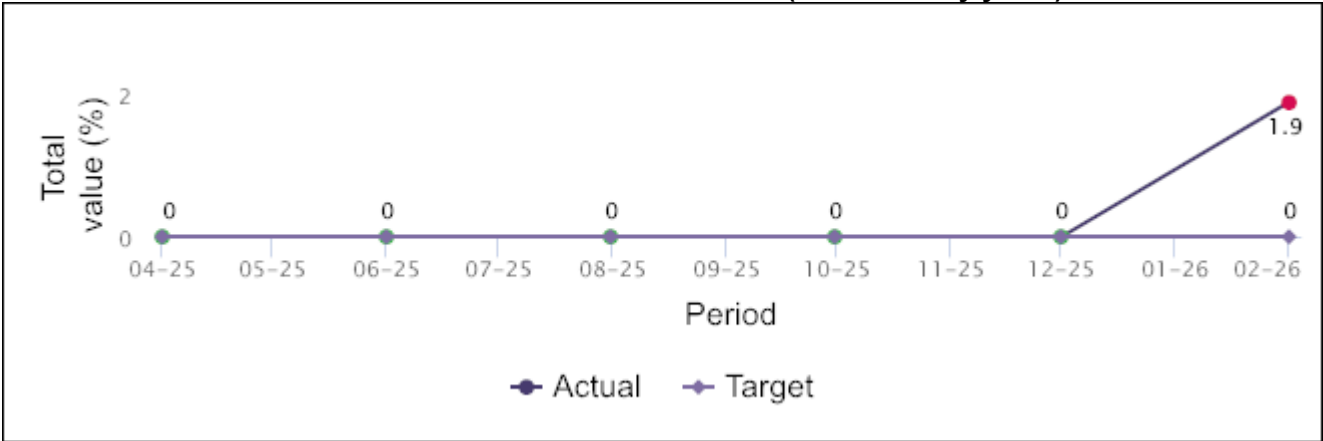
OCC11.04 Directorates deliver services and achieve planned performance within agreed budget



Commentary

See finance update in business management and monitoring report.

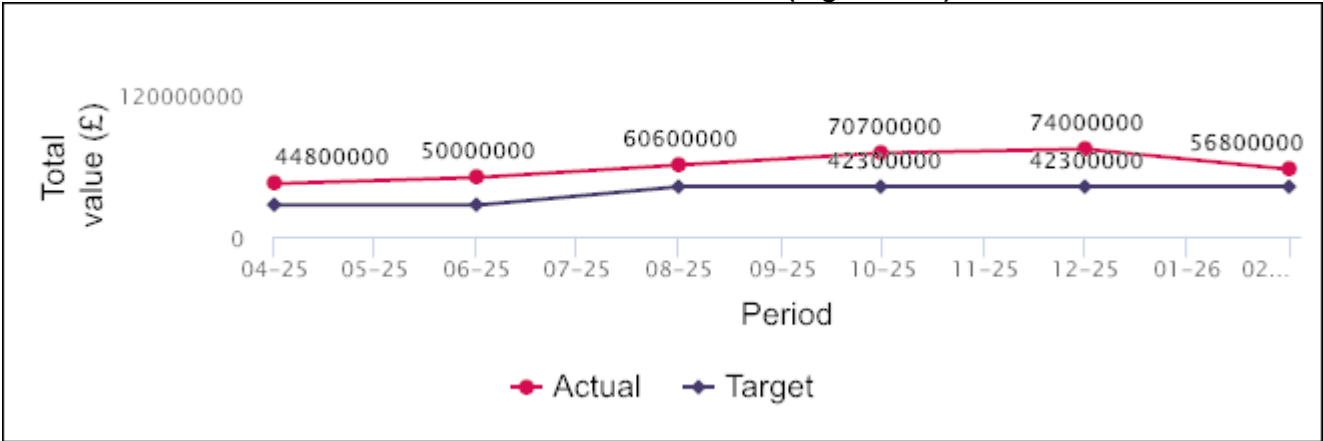
OCC11.05 Total Outturn variation for DSG funded services (schools/early years)



Commentary

See finance update in business management and monitoring report.

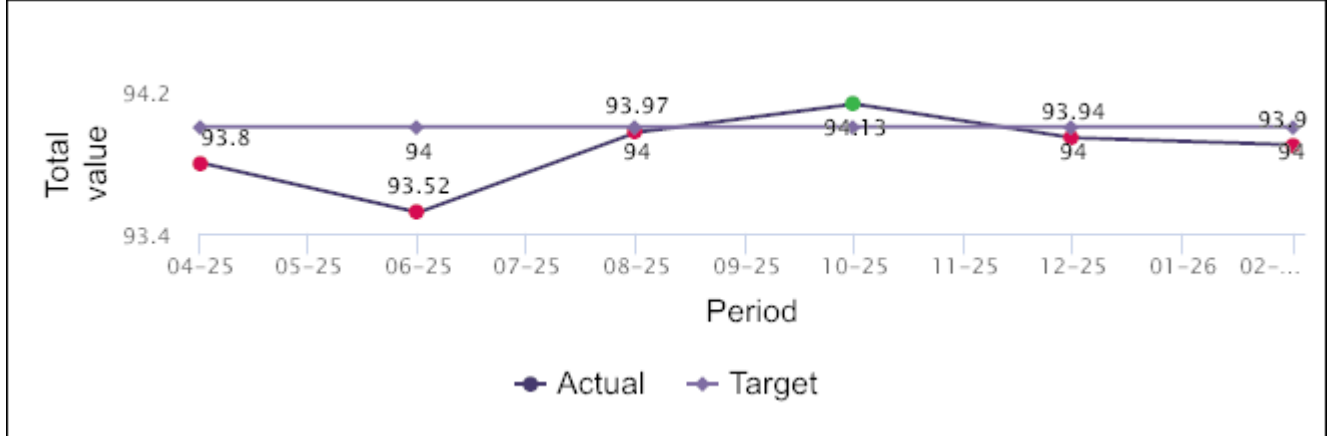
OCC11.06 Total Outturn variation for DSG funded services (high needs)



Commentary

See finance update in business management and monitoring report.

OCC11.12 Invoice Collection Rate - Adult Social Care contribution debtors



Commentary

In this period, we measured invoices issued in December 2025. The 120-day invoice collection rate was 93.90% for this period, slightly below the new stretch target of 94%.