Appendix 2. Wiltshire Council. Climate Key Performance Indicators. September 2024

Arrows show the direction of travel. Blue indicates a measure is at or better than target or within target range. Grey indicates a measure is slightly outside target, or just for information. Red indicates substantially worse than target.
Please note that specific figures may be different to those in the Corporate Scorecard which is reporting up to Q1 2024/25, whereas this is an annual report. The 'Latest Report' and 'Frequency' columns indicate the time period the data represents.

Delivery Plan REF	Measure description	Target	Previous three years			Latest position for Sept 2024 progress report	Latest report	Frequency	Direction of Travel	Trend	Commentary (Sept 2024 & corp scorecard Q4 report)
	Carbon Neutral Council Plan										
C1	**Wiltshire Council's carbon footprint, (Annual GHG return tCO_2e)**	3000tCO_2e by 2023/24 (overall target carbon neutral by 2030)	4401	5275	3568	**2767**	Mar-24	Yearly	↓		Wiltshire Council emissions have returned to a downward trend following the post-pandemic increase, and we are now back in line with the stretch pathway from the Anthesis report. The target for Wiltshire Council's CO2 emissions has been reduced from 3750 tonnes per year in 2022/23 to 3000 tonnes per year in 2023/24. At 2,788 tonnes, the council emissions are below target this year, due to continued efforts to decarbonise property, and electrify fleet.
C2	**Carbon Footprint of pension funds investments.** (tCO2e/$m invested)	Decreasing. Carbon neutral by 2050	30.4	32.2	30.6	**27.6**	Dec-23	Yearly	↓		The carbon footprint has reduced by 30.7% since December 2019 when the fund first set its decarbonisation target and pathway. The fund is slightly behind target for 2024 but the overall carbon footprint is moving in the right direction since last year and closer to its overall net zero target.
C4	*** Number of EV charge points at council sites**	20% annual increase year on year	76	76	90	**177**	Aug-24	Yearly	↑	Long term data not available	The latest figures includes both workplace chargepoints (for fleet only), and publicly available charge point. Historically there was no clear definition. The previous year focussed on replacing out of service chargepoints, whereas we have now move towards significantly adding to the number. The increasing number of workplace charge points support the decarbonisation of the council's fleet. The council has 90 electric vehicles (16 cars and 74 vans) with more on the way.
C5	*** Renewable energy generated on the council estate (kWh)**	Council to be as self-sufficient as possible in terms of electricity consumption and generation	450,135	550,000	1,745,060	**2,639,271**	Mar-24	Yearly	↑		The council has increased renewables generation on its sites by 50% compared to the previous year. This is primarily through rooftop PV and heat pumps. PV means that the council's electricity is renewable and this helps to decrease costs. We produced 15% of the electricity we consumed in 2023/24 which resulted in almost £650,000 being saved on energy bills.
C7	*** Tonnes CO_2e saved through energy efficiency and renewable energy projects on the council estate**	TBC	-74	-330	955	**655**	Mar-24	Yearly	↑	Long term data not available	The tonnes of CO_2e saved through energy efficiency and renewable energy projects on the council estate is 2,700 t in total from the start of the Property Carbon Reduction Pprogramme in 2020. This includes mitigated CO_2 from electricity saving projects and generation.
C8	*** Number of staff completing carbon literacy training**	Bronze carbon literacy award by July 2023; Silver carbon literacy award by end 2025 (15% staff certified carbon literate)	N/A	179	194	**253**	Mar-24	Quarterly	↑	Long term data not available	Carbon literacy training continues, with most Directors now trained, and additional courses offered to Councillors. Since the last report, signs ups and completion of courses has improved, partly due Directors encouraging and enabling their teams to particpate and demonstrating the relevant and importance to their areas of work. There is a still a risk that we will not achieve Silver award (over 820 staff accredited) by end of 2025. It remains a challenge and needs ongoing commitment and support by senior managers to facilitate staff being trained and implementing their pledges. Whilst 253 have completed training, 181 have been accredited. There are couses available to book every month until end of November 2024.

C9a	*** Energy consumption (kWh) of gas used in corporate buildings**	TBC	19,419,716	23,498,757	18,203,879	**12,512,103**	Mar-24	Yearly		Gas useage continues to decrease as building heating is switched to electric, including air source heat pumps.
C9b	*** Energy consumption (kWh) of electricity used in corporate buildings**	TBC	11,538,214	19,828,564	20,676,766	**20,507,263**	Mar-24	Yearly		Despite the move to electric heating (ASHP) overall electricity consumption has gone down.
	Cross-cutting Indicators									
X1	**Total territorial GHG emissions for Wiltshire in kt CO_2e.** Figures now include CH4, NO2 & CO2	2880kt for 2021; 2550kt for 2022	3367	2961	3226	**3000**	2022	Yearly with 2 year time lag		This is data for emissions until end of 2022 shows a decrease from previous year (2021) in line with national average. The national and local emissions are now starting to reduce, since the intitial bounce back following the pandemic. However, the County is still not on track according to net zero according to Anthesis recommendations (dashed line). Transport, domestic properties and industry all saw a decrease from 2021 to 2022. Emissions from domestic properties showed the largest decrease, possibly due to slightly warmer weather and the cost-of-living crisis driving reduced fuel use.
X2	**Total transport GHG emissions for Wiltshire in kt CO_2e (territorial).** Figures now include CH4, NO2 & CO2	1054kt for 2021; 933 kt for 2022 (based on transport emissions as % of total)	1,317	1055	1180	**1127**	2022	Yearly with 2 year time lag		
X3	**Total homes GHG emissions for Wiltshire in kt CO_2e (territorial).** Figures now include CH4, NO2 & CO2	643 kt for 2021; 569 kt for 2022 (based on homes emissions as % of total)	716	698	720	**638**	2022	Yearly with 2 year time lag		
X4	**Total Industry, commercial and agriculture GHG emissions for Wiltshire in kt CO_2e (territorial).** Figures now include CH4, NO2 & CO2	1190 kt in 2021; 1054 kt for 2022 (based on emissions as % of total)	1,350	1259	1333	**1238**	2022	Yearly with 2 year time lag		
X8	**Website and social media engagement in response to climate campaigns (Total click-throughs on climate-related posts)**	Consistent level of engagement in relation to posts and press releases	N/A	2500	2,401clicks	**1912**	Mar-24	Yearly		Long term trend data not available	There has been a renewed focus on climate-specific social media posts, as well as ongoing waste messaging. This has resulted in a healthy level of reach and the engagement rate is comparable with other campaigns.
	Reach (reflects times a post is read)		N/A	149.8k	115.5k	**147k**	Mar-24	Yearly			
	Engagement rate (reactions to a post in relation to views)		N/A	0.0136	0.0128	**1.50%**	Mar-24	Yearly			
	ort Delivery Theme									
T1	**Number of passenger trips on both the commercial and supported bus network**	8,090,148 (trips per annum, by Q4 23/24)	N/A	6,490,975	7354680	**8,430,089**	Mar-24	Yearly		Long term trend data not available	Bus patronage numbers continue to increase across Wiltshire in line with national trends. Passenger target across all services is 10% per year, meaning that we are above the target. However, despite the recent £2 single fare, and BSIP 2 funding, a national shortage of bus drivers and a significant increase in contract costs for supported local bus services still pose a risk to the successful recovery of the bus market to pre-Covid levels.
T2	**Air quality: number of annual exceedance of NO2 (nitrogen dioxide) over 40 µg/m3 target in Air Quality Management Areas (AQMAs)**	No exceedances (NO2 remains below 40 µg/m3) and aiming to revoke AQMAs	3	5	2	**0**	Mar-24	Yearly		Long term trend data not available	This year the highest recorded annual mean for nitrogen dioxide was 40ug/m3 at Masons Lane bradford. This is the first year since 2020 that all 67 diffusion tube sites and all 3 real time monitoring sites have recorded results meeting the objective. It is worth bearing in mind that monitoring is carried out in locations most likely to see elevated levels of pollution, in Wiltshires case this tends to be heavily trafficked roads, with houses direct onto the street, with canyon like characteristics and very often on an incline so engines are having to work harder.

T3	**T3. Total number of EV charge point locations in Wiltshire** (all publicly available charging points including those owned by the council)	Increasing in line with SW average (75 per 100,000 population for April 2024);	147 total; 30 per 100,000	179 total; 36 per 100,000	210 total; 41 per 100,000	**372 total, 73 per 100,000**	Apr-24	Yearly		The number of EV chargepoints is increasing, and is only 2 behind the South West benchmark, which is at 75 per 100,000 population in April 2024 (Wiltshire is 73 per 100,000).
T4	*** Cycle Training: Number of children and adults trained through Bikeability**	TBD	1047 *COVID	3251	3195	**3,300**	Aug-24	Yearly	Long term trend data not available	In addition to Bikeability, 8784 primary children have completed WalkSafe pedestrian training, and 819 have completed Scootability. 38 Y6 children learned to ride for the first time.
T5	*** Local Cycling and Walking Plans (LCWIPs)** produced (cumulative total)	16 produced by 2025	N/A	2	5	**7**	Aug-24	Yearly	Long term trend data not available	Production of LCWIPs is progressing, but is subject to external Active Travel England funding being confirmed and may mean that the 2025 target needs to be reviewed.
ilt Environment Delivery Theme										
B1	**Number of households contacting the Warm and Safe service**	Proposed target: To continue to offer a service to low income households on saving energy and money. Numbers are for information only, to show interest and need for the service.	1510	2191	2146	**3136**	Jun-24	Yearly	Long term trend data not available	The Warm & Safe is confirmed until March 2025, and continues to support residents with advice on energy efficiency, bills and healthy homes.
B2	*** Council homes retrofitted for energy efficiency/renewable energy (cumulative total)**	500 homes per year. 10 year programme to retrofit all council homes to EPC B by 2030	N/A	57 (at Feb 22 update)	90	**200**	Aug-24	Yearly	Long term trend data not available	The programme is now running well, and picking up delivery after contractual issues constraining delivery in the previous year. Over 700 energy efficiency measures have been delivered in 200 homes.
B3	*** Number of new zero carbon council homes delivered**	296 by 2025/26	N/A	N/A	Construction scheduled, but none completed to date	**1**	Aug-24	Yearly	Long term trend data not available	The first MMC (Modern Methods of Construction) home was completed in April 2024 in Durrington. These modular homes are zero carbon in use thanks to air source heat pumps, smart controls, and solar panels - complete with an EV charging point. New zero carbon homes are also being purchased by the council. The developments are part of our programme to provide 1,000 affordable homes over the next decade.
B4	**EPCs certificates rated A to C / all EPCs registered that year (rolling 3 year average) for all dwellings in Wiltshire (%)**	Increasing, and above SW benchmark (54%)	48 (2018-2021)	49 (2019-2022)	52 (2020-2023)	**53 (2021-2024)**	Mar-24	Yearly		We use a three year rolling average to show a longer term trend, as EPC ratings can fluctuate over the shorter term. The increasing percentage of EPCs rated A, B & C show the trend that energy efficiency is increasing. The target for Energy Performance Certificates at levels A-C increases over time in line with the South West benchmark at any snapshot in time. This is the highest percentage of homes EPC rated A-C in recent years, just behind the SW average by one percentage point.
B5a	**Energy efficiency of new dwellings: EPC B and above in Wiltshire.** (% total EPCs registered that year)	Decreasing, and below SW benchmark (91%)	90	88	88	**86**	Mar-24	Yearly		Percentage of new dwlings EPC B or above has decreased in comparison to the previous year, but the amount of EPC A properties has increased from 4% to 7%. New dwellings are likely to be EPC B and above, due to the requirements of building regulations.
B5b	**Space heating demand for new homes in Wiltshire per dwelling (kWh/m2/year)**	Decreasing, and below SW benchmark (86)	89	92	91	**91**	Mar-24	Yearly		A comparison of this indicator for new dwellings, with B6b for existing dwellings, shows the significant improvement in new dwellings in relation to the lower amount of energy needed to heat them.

B6a	**Energy efficiency of existing dwellings: EPC C and above in Wiltshire.** (% of total EPCs registered that year)	Increasing, but below SW benchmark (49%)	40	43	48	**48**	Mar-24	Yearly			The percentage of existing homes with an EPC rating A, B or C has remained the same as the previous year. This still remains the highest value in recent years.
B6b	**Space heating demand for existing homes in Wiltshire per dwelling (kWh/m2/year)**	Decreasing, above SW benchmark (241)	264	270	249	**245**	Mar-24	Yearly			A small decrease in the energy needed to heat existing homes may show that energy efficiency measures are being retrofitted. However, this data is not for all homes, only for those that have an EPC.
Food and Farming Delivery Theme											
NE1	**Tree canopy cover as a percentage of total land area of Wiltshire: Trees within woodland (%) and Trees outside woodland (TOW) (%)**	Increase total tree cover from 14% to 17% by 2045	N/A	N/A	14% (**9%Woodland; 5% TOW**)	**N/A**	2019 (baseline)	Yearly		Long term trend data not available	National tree coverage target has been set through the Environment Act. This is a long term target so data will not be available regularly. Instead the council will monitor trees and hectares planted – indicator NE2 has been added to track this.
NE2	**Hectares of trees planted in Wiltshire. (Includes woodland (0.5ha or more); trees outside woodland (individual trees or areas <0.5ha; hedgerows)**	Plant 422ha or 675,000 trees per year on average in the period 2022-2045. 111 Ha during winter season 2023/24. 222 Ha during winter season 2024/25	N/A	N/A	0 recorded to date	**267Ha of Woodland; 1471 individual trees; 7062m of hedgerow**	Aug-24	Yearly		Long term data not available	Figures show the overall planting reported to the council for the 2023-24 planting season across Wiltshire, showing the target has been met. Of this, Wiltshire Council GAPS team facilitated planting of 36.9Ha of Woodland; 755 individual trees; 1322m of hedgerow.
gy Delivery Theme											
E1a	**Renewable energy capacity in Wiltshire (MW): installed capacity**	Minimum 978MW by 2027, 1197 by 2030 (from Anthesis pathways report)	578	579	583	**635.79**	Dec-22	Yearly with 2 year time lag			Latest data is from Dec 2022, published Sept 2023. No new data for Q1 corporate update. 2023 data will be published Sept-Nov 2024.
E1b	**Renewable energy capacity in Wiltshire: capacity with planning permissions (appeal granted, Planning permission granted or Under Construction) (MW elec – snapshot at time of report)**	For information only	N/A	662 (Aug 2023	706	**908.77**	Aug-24	Yearly snapshot	No target - for info only	Long term data not available	Latest data from July 2024. Last updated 15 August 2024.
E1c	**Renewable energy capacity: awaiting planning determination (MW – snapshot at time of report)**	For information only	N/A	N/A	367	**286.71**	Aug-24	Yearly snapshot	No target - for info only	Long term data not available	Latest data from July 2024. Last updated 15 August 2024.
E2	**Annual renewable energy generation - Wiltshire (MWh)**	For information only	608,420	568,153	606,376	**No new data**	Dec-22	Yearly with 2 year time lag			Latest data is from Dec 2022, published Sept 2023. No new data for Sept 2024 update. 2023 data expected to be published Sept-Nov 2024

E3	**Number of solar panel, battery and EV charger installations through the Solar Together scheme in Wiltshire**	400 installations	N/A	N/A	Total 709 households. 634 solar; 75 battery; 65 EV chargepoints	**Total 402 households. 379 solar; 23 battery; 48 EV chargepoints**	Aug-24	only reported when there is an active scheme	✓	N/A	Solar Together Scheme 2 achieved 379 solar installations (341 included battery), and 23 retrofit battery systems in Wiltshire. This represents £3,620,806 invested, and estimated 8,993 t CO2 reduction over 25 years. Scheme 3 was open for registrations between June and September 2024, with installations starting in September.
onomy Delivery Theme											
G1	**Emissions from Wiltshire Council's key suppliers in CO2e**	Target not yet defined									Data not yet available, however the council is working with key suppliers, such as Milestone infrastructure, who have calculated baseline and report carbon intensity of their contracts, as detailed in Appendix 1.
nd Waste Delivery Theme											
R1	**R1. Amount of household waste (kg of waste produced per household)**	Below 880kg at end of March 2024 (Q4)	966.9	970.6	915.6	**923.3**	Mar-24	Yearly	↑		More household waste tonnage has been managed during 2023/24 compared to the previous year. There has been a notable increase in the amount of garden waste and recycling collected from HRCs compared to 22/23. Although a small decrease has been seen in the amount of mixed recycling collected via the kerbside a reduction was seen in MRF reject material meaning more was recycled than compared to 22/23.
R2a	**R2a. Proportion of household waste managed, by destination: Recycled or composted (%) ('recycling rate')**	45% or above	42.3	42.2	40	**43.7**	Mar-24	Yearly	↑		The Household Waste Recycling rate has improved by 2.7% compared with 2022/23. Tonnage of garden waste for composting increased by 20.9% compared to 2022/23. The service also continues to actively promote the "Recycling - Let's sort it" campaign, and has rolled out bag-sorting stations at all 10 x HRCs during Q3, both activities aimed at increasing recycling.
R2b	**R2b. Proportion of household waste managed by: Landfill diversion (%)**	Above 42%	41.5	39.1	44.4	**41.4**	Mar-24	Yearly	↓		The Waste Recovery (Energy from Waste) rate has reduced slightly. It is important to review the Waste Recovery Rate alongside the Recycling Rate, as both factors contribute to the overall diversion of waste from landfill. Any changes in the quantity of waste sent for recovery will influence the percentage of recycling rate, and vice versa. A trial to shred bulky residual waste from Household Recycling Centers (HRCs) to make this suitable for Lakeside EfW, has resulted in less waste going to landfill.
R2c	**R2c. Proportion of household waste managed by: Landfill (%)**	Below 13%	16.3	18.7	15.6	**14.9**	Mar-24	Yearly	↓		2023/24 performance saw an improvement of -1.1% compared with 2022/23. Which was helped by a decrease in the amount of recycling reject material directed to landfill, as well as the trial to shred bulky residual waste from Household Recycling Centers (HRCs) and redirect this to energy from waste during November and December 2023.
R3	**R3. Impact of waste management services on GHG emissions** (carbon and methane emissions from waste management services, including fleet in t CO2e)	TBD. Currently establishing baseline and monitoring.									A great deal of analysis has been done to establish a baseline. Analysis is ongoing to understand emissions from the entire process of household waste management and define the indicator and target. Emissions from household waste management services do not neatly fit into the council's Scope 1, 2 and 3 emissions and are therefore best tracked separately.