

## REPORT TO ABERDEENSHIRE COUNCIL – 29 SEPTEMBER 2022

### ABERDEENSHIRE COUNCIL ROUTE MAP 2030 AND BEYOND

#### 1 Executive Summary/Recommendations

1.1 This report contains the draft Aberdeenshire Council Route Map 2030 and Beyond which has been developed by consultants retained as support to Aberdeenshire Council officers.

1.1.1 The work has looked at what the requirement and financial investment will be across the Council to reach its own 75% reduction in emissions by 2030 target and Net Zero by 2045. A part of this work included the development of a Carbon Budget Toolkit to identify a complete view of decarbonisation progress against planned Carbon Dioxide Equivalent (CO<sub>2</sub>e) reduction. This includes a view of the capital/revenue impact and cost effectiveness (£/tCO<sub>2</sub>e) of each reduction project so that the Council can analyse the impact on the overall budget and prioritise project selection.

#### 1.2 The Council is recommended to:

**1.2.1 Consider and approve the draft Route Map 2030 and Beyond (Appendix 1) as considered by the Sustainability Committee on 21 September 2022; and**

**1.2.2 Agree that the Leader of Aberdeenshire Council write to the Cabinet secretary for Net Zero, Energy and Transport setting out the scale of investment required in order to support Scotland's journey to Net Zero as shown in the Aberdeenshire Council Route Map 2030 and Beyond and that delivery will take additional support and resources to be allocated across all levels of Government.**

#### 2 Decision Making Route

2.1 Section 44 of Part 4 of the Climate Change (Scotland) Act 2009 places duties on public bodies relating to climate change which entered into force on 1 January 2011. These duties require that a public body must, in exercising its functions, act:

- in the way best calculated to contribute to delivery of the Act's emissions reduction targets;
- in the way best calculated to deliver Scotland's statutory climate change adaptation programme; and
- in a way that it considers most sustainable.

2.2 At Part (3) of Climate Change (Scotland) Act 2009 states:

“The Scottish Ministers may, if they consider it appropriate to do so, by order, make further provision relating to the imposition on relevant public bodies of duties relating to climate change”

whilst at Part (9) it states:

“The Scottish Ministers must co-operate with a relevant public body to help that body comply with its climate change duties.”

2.3 The Climate Change (Emissions Reduction Targets) (Scotland) Act 2019 sets national emissions reduction targets as:

- At least 75% lower than the baseline year by 2030;
- At least 90% lower than the baseline year by 2040; and
- Net Zero by 2045 ('Net Zero' refers to achieving an overall balance between emissions produced and emissions taken out of the atmosphere).

2.4 Should the Scottish Government fail to meet the targets above, then it has to appear in the Scottish Parliament to explain why and potentially seek to alter those targets.

2.5 On 18 March 2020 Aberdeenshire Council ([item 9](#)), agreed a Climate Change Declaration committing to working towards a carbon free society by reducing its own emissions by 75% (2010/11 baseline) by 2030 and to work with others across the region to ensure that Aberdeenshire reaches Net Zero by 2045.

2.6 On 24 June 2021 Aberdeenshire Council ([item 10](#)), agreed a one-off allocation of £100,000 to support the next phase of developing the Carbon Budget setting process. The revised process has been to support the Council in developing a toolkit which has helped to cost out a Route Map to 2030. The next steps will be to fully integrate the Carbon Budget with the Council's financial budgets.

2.7 On 25 August 2021, the Sustainability Committee ([item 6](#)) agreed a project outline for the one-off allocation and consultants Arcadis began working on the Route Map 2030, Toolkit development (for estimating cost per tonne saved for all the significant measures through the creation of a Marginal Abatement Cost Curve - MACC), and Carbon Budget 2022-23 on 22 November 2021.

2.8 On 16 February 2022, the Sustainability Committee ([item 6](#)) was provided with an update on the progress of the development of the Carbon Budget 2022/23, Route Map 2030, and Toolkit.

2.9 On 9 March 2022, Aberdeenshire Council ([item 7](#)) approved the Carbon Budget 2022 – 2023. At the same meeting, £500,000 was approved to support the

further development of the Route Map through necessary feasibility work on a cross section of the Council's operational buildings. Some other opportunities for feasibility/technical studies are also being considered as outlined by the recommendations in section 2.2 of the Route Map 2030 and Beyond document (**Appendix 1**).

2.10 On 15 June 2022, the Sustainability Committee ([item 6](#)) was presented with the draft Route Map 2030 and Beyond for consideration and comment. The Committee agreed to instruct the Director of Environment and Infrastructure to circulate the report to Area Committees for their consideration and comments following which to progress the delivery of a workshop for Sustainability Committee members and the Chairs, Vice Chairs and opposition spokespeople of the Policy Committees on the Route Map and the methodology used within the toolkit and then to finalise and present the report to Full Council for approval.

2.11 Area Committees were attended on the following dates:

- Formartine – 23 August 2022
- Kincardine & Mearns – 23 August 2022
- Banff & Buchan – 30 August 2022
- Marr – 30 August 2022
- Buchan – 6 September 2022
- Garioch – 6 September 2022

2.12 On 21 September 2022 the Route Map and Beyond went back to the Sustainability Committee ([item 8](#)) for final comments and consideration. The Committee was recommended to instruct the Director of Environment & Infrastructure Services to finalise the Route Map 2030 and Beyond in order for it to be presented to Full Council on 29 September 2022 for approval.

### **3 Discussion**

3.1 The Council Plans and Strategies adopted since 2011 have all built in commitments which allow the Council to meet its obligations under the Climate Change (Scotland) Act 2009 as per paragraph 2.1.

3.2 This Council was the first in Scotland to prepare and approve a Carbon Budget in 2017. The preparation of the Route Map 2030 and Beyond is the next stage in acting on those commitments.

3.3 On 29 October 2021 the Scottish Government, in partnership with Sustainable Scotland Network (SSN), published the Public Sector Leadership on the Global Climate Emergency guidance. The guidance is in part to support the Climate Change (Duties of Public Bodies: Reporting Requirements) (Scotland) Amendment Order 2020 which set out additional requirements for reporting periods commencing on or after 1 April 2021. Public Bodies' Annual Climate Change reports must now also include:

- where applicable, the body's target date for achieving zero direct emissions of greenhouse gases, or such other targets that demonstrate how the body is contributing to Scotland achieving its emissions reduction targets;
- where applicable, targets for reducing indirect emissions of greenhouse gases;
- how the body will align its spending plans and use of resources to contribute to reducing emissions and delivering its emissions reduction targets;
- how the body will publish, or otherwise make available, its progress to achieving its emissions reduction targets; and where applicable, what contribution the body has made to helping deliver Scotland's Climate Change Adaptation Programme (currently the 2019 - 2024 Programme).

3.4 This initial guidance is fairly high level and will be augmented with greater detail via case study examples of action already happening across the public sector. This work is currently still under development with Scottish Government and SSN.

3.5 Aberdeenshire Council is already very well placed to demonstrate most of the additional requirements. The development of the Route Map 2030 and Beyond has captured the gaps in the above reporting requirements ensuring that the Council will be complying fully with the Amendment Order.

3.6 The Route Map 2030 and Beyond can be found in **Appendix 1**. The report covers:

- Introduction to the Route Map 2030 and Beyond – key activities and targets driving the development of the Route Map;
- Recommendations – these have been grouped by process and organisation, technology, information, people and culture;
- Future Carbon Budgets – these have been designed utilising the toolkit which was also developed as part of this project. Actions within these future carbon budgets focus on the Council's operational buildings, fleet and LED street lighting programme as these are the largest emitters.

3.7 The 2 gaps requiring additional work ensuring that the Council will be complying fully with the Amendment Order are outlined within the recommendation section 2.2.2 of the Route Map 2030 and Beyond under recommended actions point 9:

- Residual emission action plan including an organisational carbon footprint scope and target review;
- Resilience/adaptation assessment.

- 3.8 There has been a great deal of stakeholder engagement across services to gather data for the project. Focus has very much been on the opportunities to further reduce the Council's emissions from its operational buildings, fleet and street lighting as these areas are responsible for the largest portion. In addition, opportunities around reuse and recycling of resources, circular economy, road maintenance, business travel including in personal vehicles and flood lighting across our household recycling centres, sport areas and parks are also being considered.
- 3.9 The Route Map and Beyond mainly covers actions to address the direct and indirect emissions of Scope 1 and 2. Direct emissions are Scope 1 and these are related to sources owned or controlled by the Council. This includes fuel use in fleet and heating fuels used across a number of services including the Council's operational buildings. Indirect emissions fall under Scope 2 and Scope 3 and are a consequence of the activities the Council undertakes. Scope 2 emissions are from the Council's purchased grid electricity. Scope 3 emissions come from the other areas of the Council's carbon footprint boundary. Currently the emissions reported on under Scope 3 cover internal waste, business travel, electricity transmission and distribution losses, water, and homeworking.
- 3.10 There will be an additional requirement through the Climate Change (Duties of Public Bodies: Reporting Requirements) (Scotland) Amendment Order 2020 to consider other indirect emissions under Scope 3 which are currently out of boundary but through which the Council's influence supports reducing area wide emissions. Additional Scope 3 considerations are the Council's purchased goods and services, housing stock, staff commuting and school transportation contracts. For example, the Housing service is very engaged in energy efficiency work across the housing stock and so by examining these scope 3 emissions in more detail alongside the other areas of influence, the Council will be in a better position to consider indirect emission targets and demonstrate progress towards them.
- 3.11 The total investment required for Aberdeenshire Council to reach its 75% reduction in emissions target (from the 2010/11 baseline) by 2030 is estimated to be £128,143,000 as stated in **Appendix 1**, Table 6.
- 3.12 It would be reasonable to expect that the level of funding required through to 2030 should not fall in its entirety to a Local Authority to fund, especially in the initial periods before the approaches become business as usual within all levels of government and private enterprise. Whilst we are seeing a fairly steady stream of funding being brought forward by UK and Scottish Government to seed fund the sorts of transition projects covered by the Route Map, it is essential that further funding is brought forward.
- 3.13 Experience across a number of service delivery areas would point towards bidding processes being the preferred way of Scottish and UK Governments to allow access to such funds and so a key next step will be to develop projects to a stage where we can best take advantage of those funding streams. There are already good examples of this via the work on Electric Vehicle (EV)

Infrastructure that is tapping into Scottish Futures Trust funding, the Local Heat and Energy Efficiency Strategy (LHEES) developmental work and the work on projects to draw down on the 10 year Just Transition Funding.

- 3.14 The approach will therefore be progressing the Route Map in a way that enables the Council to identify the funding that can be allocated to move projects forward in the short to medium term. At the same time it will be important to do the groundwork to prepare for projects not immediately able to be delivered/funded in anticipation of having them ready as other funding routes are offered.
- 3.15 In addition the Council shall seek to work closely with COSLA on identifying where funding is required in order that a coordinated approach can be made to Scottish Government with a cohesive and collaborative ask. This has been flagged previously at the COSLA Environment and Economy Board and it is anticipated that this will still be the case in the new COSLA session. This is not a new approach and would mirror successful work in the Education and Waste sectors where we have secured significant funding support to change service delivery.

#### 4 Council Priorities, Implications and Risk

- 4.1 This Report helps deliver all of the Council's Strategic Priorities under the three Pillars by embedding the key principle of 'climate and sustainability' across Aberdeenshire Council.

Pillar	Priority
Our People	<ul style="list-style-type: none"> <li>• Education</li> <li>• Health &amp; Wellbeing</li> </ul>
Our Environment	<ul style="list-style-type: none"> <li>• Infrastructure</li> <li>• Resilient Communities</li> </ul>
Our Economy	<ul style="list-style-type: none"> <li>• Economy &amp; Enterprise</li> <li>• Estate Modernisation</li> </ul>

- 4.2 The table below shows whether risks and implications apply if the recommendations are agreed.

Subject	Yes	No	N/A
Financial	X		
Staffing	X		
Equalities and Fairer Duty Scotland	<b>IIA attached as Appendix 2</b>		
Children and Young People's Rights and Wellbeing	<b>IIA attached as Appendix 2</b>		
Climate Change and Sustainability	<b>IIA attached as Appendix 2</b>		

Health and Wellbeing			X
Town Centre First			X

- 4.3 The financial implications in reaching carbon emission reduction targets are significant and will need to be addressed and identified for the organisation as a whole. This work will inform the Council’s Medium-Term Financial Strategy and in doing so seeks to ensure that the programme of activities and projects represent best value in how the Council helps to deliver the Climate Change (Emissions Reduction Targets) (Scotland) Act 2019. The target of 75% by 2030 is more challenging and will involve the need for considerable investment by both the Council, UK and Scottish Government and other stakeholders. The development of the toolkit has supported this requirement by identifying the need and amount of investment required.
- 4.3.1 Capital investment of implementing a reduction in Aberdeenshire Council’s emissions has been estimated by the consultants who developed the Route Map 2030 and Beyond and Carbon Budget Toolkit (**Appendix 1**, Table 6). The estimates are broken down to the level of annual expenditure with an estimated total of £117,327,000 to reach a 75% reduction in emissions by 2030. These indicative costs focus on only current operational buildings, fleet and streetlighting. It is estimated a further 10% of funding (£10,816,000) should be considered to cover actions in other areas where the Council reports emissions which brings the total estimated investment to £128,143,000.
- 4.3.2 It needs to be noted that these are still estimates based on assumptions within the Carbon Budget Toolkit which was developed alongside the Route Map 2030 and Beyond. Annual feasibility work for projects and other factors such as energy costs, supply and demand of material etc. will potentially significantly change the totals to be more accurate over time. Updating of the Toolkit will occur annually by officers across the key services. Further feasibility studies to be completed in 2022/23 will provide more detailed and robust whole life costings. In addition, there will always be some fluidity with these figures as costs behind assumptions change with current market climate, for example the current cost volatility in both the energy and construction market.
- 4.3.3 The figures above do not include revenue consequences of borrowing which will be around £5.1million per annum for 40 years. They also do not include future revenue savings being made by some of the interventions, for example energy efficiency projects. They also do not demonstrate potential increases in future operational costs. However, the Carbon Budget Toolkit will allow for revenue implications to be calculated at project level as demonstrated by the Marginal Abatement Cost Curve example (**Appendix 1**, Figure 7).
- 4.3.4 As the gaps between what we have already identified for future programmes and projects and what will be needed to build in new approaches that reduce our emissions become clearer, then changes to the Capital Plan would need to be agreed by the Capital Plan Group for affordability and would then need approval by Full Council. A Capital Plan Review is currently ongoing which considers the capacity in the revenue budget to support agreed priorities within the Capital Plan.

4.3.5 There are options on how this can be funded. Through borrowing as a Council, by additional Government funding, through other external funding and through income generation e.g. Sustainable fuel strategy: hydrogen strategy, electricity, battery storage facilities. All of these options will be considered but work will be taken forward which should allow the future investments to achieve Net Zero to be incorporated into the Capital Plan within existing and future projects i.e. not just as a separate line but as part of an integrated Council Capital Plan. It may be that in the short term a dedicated funding stream could be built in to kick start the work across Directorates and support the outputs from the work that has previously been supported through single year budget provision in each of the last three years as set out in paragraphs 2.6, 2.7 and 2.9.

4.3.6 The table below provides an indication of the current estimates for expenditure to meet the 2030 targets together with the current provision in the Council's Capital Plan and the associated differentials. As indicated previously the estimates will require further validation as part of the feasibility works currently being undertaken. The feasibility studies will provide a basis for the level of capital investment on the type of programmes, the level of capital investment and associated revenue implications both in terms of borrowing costs and any reduction in running costs. It is evident, however, at this juncture that significant investment will be required to deliver on the targets.

Net Zero Targets Capital Implications Route Map 2030 and Beyond							
Year	Property (P) £	Fleet (F) £	Street Lighting (SL) £	Other Services £	Total Capital Expenditure £	Current Capital Plan Allowance £	Current Anticipated Additional Investment £
2023/24	9,362,000	0	510,000	1,352,000	11,224,000	P=284,000 SL=510,000	10,430,000
2024/25	9,362,000	1,456,000	0	1,352,000	12,170,000	P=300,000 F=5,000,00	6,870,000
2025/26	9,362,000	3,883,000	0	1,352,000	14,597,000	P=400,000 F=5,000,000	9,197,000
2026/27	9,362,000	5,460,000	0	1,352,000	16,174,000	P=600,000 F=5,000,000	10,574,000
2027/28	9,362,000	6,082,000	0	1,352,000	16,796,000	P=600,000 F=5,000,000	11,196,000
2028/29	9,362,000	7,403,000	0	1,352,000	18,117,000	P=600,000 F=5,000,000	12,517,000

2029/30	9,362,000	8,414,000	0	1,352,000	19,128,000	P=600,000 F=5,000,000	13,618,000
2030/31	9,362,000	9,223,000	0	1,352,000	19,937,000	P=600,000 F=5,000,000	14,337,000
<b>TOTAL</b>	<b>74,896,000</b>	<b>41,921,000</b>	<b>510,000</b>	<b>10,816,000</b>	<b>128,143,000</b>	<b>39,494,000</b>	<b>88,739,000</b>

4.3.7 In achieving the Council’s targets we will also have to include a general evolution of staff roles to incorporate consideration of climate change as part of the day job. In the same way that the gap in funding provision is analysed for capital and revenue budgets, the recommendations in the Route Map identify a need for our organisation to analyse and fill the gaps in the numbers and skills of the people we have to deliver the extensive programme that will be required. We have established a Sustainability Champions programme with an initial cohort of 30 officers from across the Council. In the next 2 - 5 year period Services and Directorates will also be asked to augment the corporate lead team on Climate Change by putting in place project specific leads. The options for funding this approach will be developed further in discussion with Directorates. This is likely to be a combination of sourcing external funding, building into the Capital Programmes of work, gaining support as part of collaborations and putting in place secondment opportunities. The core skills that so many of our people already have relating to project management, communication, budgeting and innovation will support our work across adaptation and mitigation.

4.3.8 This consideration of the organisational capacity will also utilise external knowledge and expertise as it develops in the industries across our area who will have a strong focus on energy transition and biodiversity. Links to the local Universities and Colleges are already good and this can be further strengthened via networks such as Opportunity North East whilst the Developing our Youth Workforce programme is already building in courses and programmes that will support climate change and sustainability.

4.3.9 Within the Route Map (**Appendix 1**) the first recommendation at paragraph 2.2.1 of that document is to:

**Set up a central steering group:** Take ownership of and monitor progress of delivery of the projects and Route Map 2030. Identification and recommend measures to manage resistance to change. It will consist of senior representatives from all Directorates.

The Strategic Leadership Team will put this Steering Group in place as a matter of priority once the RouteMap is approved. It shall report to the Strategic Change Board as overseen by the Chief Executive whilst supporting Directorates in developing and delivering activities/projects that they shall be required to bring forward to meet the Council wide targets. It shall also report on

progress to the Sustainability Committee as well as each policy committee as required.

4.4 An Integrated Impact Assessment (IIA) has been carried out as part of the development of the proposals set out above. It is included as **Appendix 2** and there is a positive impact as follows:

- The Route Map 2030 and Beyond identifies many projects which will support a reduction in the Council's own emissions and therefore its contribution to regional emissions, demonstrating a positive impact towards supporting action on climate change mitigation and adaptation.
- Reducing emissions from actions within the Council will support a cleaner, safer environment for children, young people, staff and residents of Aberdeenshire as well as provide exciting opportunities for development and learning.

4.5 The following Risks in the [Corporate Risk Register](#) have been identified as relevant to this matter on a Corporate Level. However, it is acknowledged that working towards a 75% reduction in Council owned emissions has the potential to impact upon any number of areas across the Council risk portfolio.

- Risk ID ACORP010 as it relates to environmental challenges
- Risk ID ACORP006 as it relates to reputation management
- Risk ID ACORP001 as it relates to Budget Pressure

4.5.1 The following Risk in the [Directorate Risk Register](#) has been identified as relevant to this matter on a Strategic Level:

- Risk ID ISSR010 as it relates to Climate Change

By adopting and implementing the recommendations within the Route Map 2030 and Beyond the above risks could be mitigated against with the addition of sufficient communication and engagement on the progress Aberdeenshire Council is already making with regards to climate change mitigation and adaptation. Budget pressures will require additional support but with the use of the Carbon Budget Toolkit, projects which are most cost effective at reducing emissions can begin to be prioritised while others are developed to seek external funding opportunities.

## **5 Scheme of Governance**

5.1 The Head of Finance and Monitoring Officer within Business Services have been consulted in the preparation of this report and their comments are incorporated within the report. They are satisfied that the report complies with the [Scheme of Governance](#) and relevant legislation.

5.2 The Council is able to consider and take a decision on this item in terms of Section A of the List of Committee Powers in Part 2A of the

Scheme of Governance as the report will have implications for both the Council's Capital Plan and Carbon Budget.

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**Director of Environment and Infrastructure Services**

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16 September 2022

### **List of Appendices**

Appendix 1 - Aberdeenshire Council Route Map 2030 and Beyond

Appendix 2 – Integrated Impact Assessment (IIA)



From mountain to sea

# Route Map 2030 and Beyond (DRAFT)

Aberdeenshire Council

August 2022



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## 1 Introduction to the Route Map

Aberdeenshire Council is responsible for providing a wide range of services to the population of Aberdeenshire (circa 243,000). The Council is currently made up of 70 elected Councillors representing 19 multi-member electoral wards with a number of Councillors in each.

Aberdeenshire Council currently employs around 13,500 workers and is responsible for an annual revenue budget of around £661 million.

On 18 March 2020 Aberdeenshire Council agreed a Climate Change Declaration, committing to working towards a carbon free society by reducing its own emissions by 75% (2010/11 baseline) by 2030 and to work with others across the region to ensure that Aberdeenshire reaches Net Zero by 2045.

Aberdeenshire Council's first Carbon Budget was set on 9 February 2017. Each year the process has been developed further and it has also become more embedded within services.

However, the Carbon Budget has never been fully integrated into the financial budgets and the Route Map aims to position the key actions and financial impact of reaching a 75% reduction in emissions by 2030.

This Route Map 2030 and Beyond document describes:

- Aberdeenshire's Route Map to 2030 and Beyond, summarising the key activities and milestones to deliver the vision; and
- The future Carbon Budgets.

## 2 Route Map to 2030 and Beyond

### 2.1 Introduction

Scotland has set in law ambitious targets to reach net-zero emissions by 2045 (Scottish Government, 2019) with interim targets of 90% reduction by 2040 and 75% reduction by 2030. Aberdeenshire Council has aligned with these targets.

As set out in the Public Sector Leadership on the Global Climate Emergency Guidance:

*"Climate change is a responsibility for all organisations, and action on it is a core deliverable of all public bodies. There must be clear accountability across senior leadership in the organisations for climate action. Climate change should be embedded using good governance principles".*

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