

Appendix 2: The List of Biodiversity and Climate Change Projects and Budget Allocations 2021-2022

A £1m budget is currently assigned to the Biodiversity and Climate Change Action Plan. Wherever possible additional funding and grants will be sought for the implementation of the Action Plan. Numerous projects have commenced and/or have been scoped to meet the objectives of the Action Plan. This table highlights only investigated and costed projects that have either been conducted or are ready for implementation in 2022. All costings are based on estimates from reputable contractors who specialise in these varying works and specialties.

The table details the projects, the corresponding actions in the Action Plan, the timeframe that the budget will be utilised, the outcome of the investment, and the amount/costs being allocated from Biodiversity and Climate Change Budget used to 'top up' pre-existing budgets within the council's other departments, fully finance projects, or combined with additional funding and grants.

Theme	Project and Corresponding Action	Details	Timeframe	Outcomes	Item to be Purchased / Upgraded	Department Existing Budget Allocation	Biodiversity and Climate Change Budget amount <i>(in addition to other departments allocations)</i>
Transport	Fleet Telematics (Action 7.1)	As part of reducing MBC fleet carbon and mileage management an audited of mileage and route management can be improved using telematics software installed in all MBC vehicles. The telematics has been installed to measure and reduce mileage and so emissions. Telematics can help us plan for the electric vehicle or green fleet rollout and infrastructure too as it gives good data for planning the range needed, and amount of charge we'll need to top up each night. It will also be useful once we have more electric vehicles as using them efficiently will still be important.	Instillation completed November 2021	Alongside anti-idling and vehicle sharing would give rise to 52.8 tCO2e/year saving and the potential for £21,250 savings per year. Net Zero Fleet by 2030.	Telematics equipment and software	NA	£26,000.00
	New/replacement Electric Vehicles for Depot (Action 7.1)	To support our green fleet rollout and to ensure opportunities are not missed when the Depots current vehicles is coming to the end of its service life, the Depot's planned replacement budget for vehicles will be topped up to upgrade to the vehicle type's electric equivalent. So far identified; this will include six (6) fully electric Ford Transit vans coming to market in April 2022 costing £45,000 each. This is in addition to the three (3) Renaults EVs already purchased by the depot and will double the number of EVs at the Depot in 2022.	2021 pre-ordered	Net Zero Fleet by 2030.	X 2 transits	£40,000.00 (Depot Planned Replacement Budget)	£45,000.00
			2022	Net Zero Fleet by 2030.	X 4 transits	£80,000 (Depot Planned Replacement Budget)	£90,000.00

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	Feasibility study at depot to ascertain EV Rollout and infrastructure requirements (Action 7.1)	The feasibility study was commissioned to recommend a phased approach to an electric vehicle replacement plan and instillation of charging points towards 2030 NetZero, while allowing the depot to remain fully operational and able to continue to deliver its vital services. The study objective is to outline the projected costs for upgrading any needed electrical infrastructure, charging points, and changes to the layout of the depot parking.	Study Completed in December 2021	Enable a completely Eclectic Fleet to be adequality charged at the MBC Depot and operations to continue towards Net Zero by 2030.	Feasibility Study Consulting services and site survey	£0	£14,362.06
	Depot Substation (Action 7.1)	In accordance with the findings of the above detail Feasibility study the current electric infrastructure at the depot is nearly at maximum capacity, meaning additional electric vehicles being charged at site will push the limits of current electric capacity installed. An additional substation is required on the depot site, to account for the additional (40) EV chargers required and future proof the depot for transitioning to fully EV by 2030. ICP Works Indicative range is £75,000 - £115,000, including: Packaged Substation £50,000.00 Associated Civils Work £40,000.00 GRP Enclosure £4,699.00	2022	Enable a completely Eclectic Fleet to be adequality charged at the MBC Depot and operations to continue towards Net Zero by 2030.	GRP Substation – Transformer Type TR1	Capital improvements budget	£115,000.00
	Anti-Idling Signs (Action 1.7)	In collaboration with KCC to use 31 lampposts so far, the Mid Kent Environmental Health team, have bought and fabricated Anti-Idling Signs to encourage residents to turn off their engines while waiting at school pick up points, unloading lorries and other locations with many more locations to be identified in early 2022. In addition to 14 signs to be put up in the Maidstone bus station. Lightweight 'correx' signs have been selected, which are not as robust or expensive as aluminium signs, however they have the advantage that MBC can fix the signs without the need for a contractor. Further signs are needed to continue to raise awareness across Maidstone Town Centre which is in keeping with the	2021 and 2022	Reduce idling and therefore tailpipe emissions across Maidstone, raise awareness and improve air quality.	X40 (20 of each A3, and A4) Lightweight 'correx' Anti-Idling Signs	£200.00 Mid Kent Environmental Health Budget	£200.00

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		Biodiversity and Climate Change Action Plan to support reductions in carbon emissions from cars.					
Buildings	MBC Buildings Decarbonisation Feasibility Study	The procurement process has commenced to find Consulting services to undertake a feasibility study that will include an energy audit and building survey of ten (10) priority MBC buildings directly managed by the council and devise a Decarbonisation Plan for each building with Carbon Reduction Trajectory to 2030 that describes how MBC can reduce energy usage, replace fossil fuel reliant systems with low carbon alternatives – particularly heating systems, improve insulation, and maximise its renewable energy production to meet the council’s commitment to reach Net Zero by 2030. All recommendations will be in keeping with the grade listings of the buildings and will look to maximise renewable energy generation, EV charge points, rainwater capture and suitable retrofits.	2022	Net Zero by 2030	Decarbonisation Plans for 10 MBC priority buildings	£0 (corporate property budget)	£50,000.00 (Estimate based on similar sized building surveys and energy audits)
	Crematorium admin offices Electric Boiler and Power Supply Upgrade	The existing gas boilers came to the end of life and have been upgraded with electric boiler equivalents.	Completed November 2021	Net Zero by 2022	Electric Boiler	£2,004.85 (corporate property budget)	£7,822.14
	(Action 7.1)	Instillation and works needed to upgrade the power supply connection to meet the voltage requirements of new electric heating system installed. Note: new installed capacity will be sufficient to also in future instal EV charging points.	2022	Net Zero by 2022	Upgraded Power Supply to a 100-amp three phase supply	£0 (corporate property budget)	£8,059.65
	Upgrades to MBC building’s energy efficiency, heating systems, insulation, and LEDs.	Maidstone House and Link Building have three (3) gas boilers all over 10 years that need replacing with low carbon/electric equivalents. Electric Boilers and air source heat pumps are based on other similar undertakings - final costs will be determined by MBC Buildings Decarbonisation Feasibility Study.	2022 to 2024	Net Zero by 2030	Air source heat pumps to cool as well as heat / electric boilers	£2,000.00 corporate property maintenance budget	£25,000.00 (Estimate)
		Maidstone Museum’s gas boilers are coming to end of life and the West Wing is not well insulated. Costs for additional	2022 to 2024	Net Zero by 2030	Air source heat pump or CHP	£2,000.00 corporate	£30,000.00 (Estimate)

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	<p>Note: Cost indicated here are minimum estimates for primary heating systems to be shifted to heat pumps based on other similar works and are to be prioritised and detailed as part of the decarbonisation feasibility study. This cost do not include insulation, renewable energy and rainwater harvesting.</p> <p>(Actions 7.1 / 3.3 / 2.6)</p>	insulation and heat source pumps are based on other similar undertakings - final costs will be determined by MBC Buildings Decarbonisation Feasibility Study and expected to be significantly higher should retrofits need to be in keeping with Grade Listing Status of building.			Upgraded fabric wall insulation / window glazing	property maintenance budget	
		The Depot's heating gas boiler is over 10 years old, and the main maintenance bay is prone to overheating. An air source heat pump instillation and point of use water heaters would solve both issues and eliminate the use of Gas at the depot - final costs will be determined by MBC Buildings Decarbonisation Feasibility Study.	2022 to 2024	Net Zero by 2030	Air source heat pumps to cool as well as heat POU water heaters in bathrooms	£2,000.00 corporate property maintenance budget	£25,000.00 (Estimate)
		Crematorium heating system need upgrading to low carbon alternative - final costs will be determined by MBC Buildings Decarbonisation Feasibility Study.	2022 to 2024	Net Zero by 2030	Heat pump or heat recovery options	£2,000.00 corporate property maintenance budget	£30,000.00 (Estimate)
		Town Hall has poor insulation, and the heating system is in need of an upgrade - final costs will be determined by MBC Buildings Decarbonisation Feasibility Study and expected to be significantly higher should retrofits need to be in keeping with Grade Listing Status of building.	2022 to 2024	Net Zero by 2030	Replace with air source heat pumps / CHP Insulate loft and fabric insulation options	£2,000.00 corporate property maintenance budget	£30,000.00 (Estimate)
		Market Hall (Lockmeadow Market) uses Gas ambi-rads which require upgrading to low carbon alternatives - final costs will be determined by MBC Buildings Decarbonisation Feasibility Study.	2022 to 2024	Net Zero by 2030	Air source heat pump	£2,000.00 corporate property maintenance budget	£30,000.00 (Estimate)

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		Cobtree Manor Park – Visitor’s centre uses a Gas boiler from 2015 which is in need of a low carbon replacement - final costs will be determined by MBC Buildings Decarbonisation Feasibility Study.	2022 to 2024	Net Zero by 2030	Air/ground source heat pump	£2,000.00 corporate property maintenance budget	£19,000.00 (Estimate)
		The Archbishops Palace heating system requires a low carbon upgrade - final costs will be determined by MBC Buildings Decarbonisation Feasibility Study and expected to be significantly higher should retrofits need to be in keeping with Grade Listing Status of building.	2022 to 2024	Net Zero by 2030	Air/water source heat pumps or CHP Aa well as PV/hydro electric generation potential	£2,000.00 corporate property maintenance budget	£30,000.00 (Estimate)
		The Archbishops Palace Gate House’s heating system requires an low carbon upgrade - final costs will be determined by MBC Buildings Decarbonisation Feasibility Study and expected to be significantly higher should retrofits need to be in keeping with Grade Listing Status of building.	2022 to 2024	Net Zero by 2030	Air source heat pumps to cool as well as heat	£2,000.00 corporate property maintenance budget	£19,000.00 (Estimate)
		Maidstone Innovation Centre has Gas boilers and PVs fitted as of 2021, were possible options for fitting alternative heating, such heat pumps and additional solar PV generation - final costs will be determined by MBC Buildings Decarbonisation Feasibility Study.	2022 to 2024	Net Zero by 2030	ASHP, POU Water heaters, Rainwater harvesting, Expand PV. Solar thermal for water	£2,000.00 corporate property maintenance budget	£40,000.00 (Estimate)
Biodiversity	Tree Planting (All Actions from 6.1 through to 6.13 and Action 5.5)	As part of the ‘Call for Tree planting Projects’ launched in November 2021, an estimated budget of costs for subsidies and match funding has been allocated for tree planting projects throughout 2022 and 2023. Maintenance for trees is also included as part of this estimated budget, and costs will vary depending on site, species and age of appropriate trees selected per project. Note: this budget is for large scale tree	2022-2023	Towards an Increase in canopy cover by 2% in Maidstone Borough by 2050 and carbon sequestered.	60,000 saplings Note: prices will vary widely depending on the site, age of tree, suitability, and funds available	NA	£300,000.00

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		planting projects and is contingent proposals/partnerships on large scale areas of land.			from partner/landowner		
		Medway Valley Countryside Partnership Project proposal: On a 1.5-hectare grassland site adjacent to the River Medway near Yalding, the project proposes to maintain the existing extensive Himalayan balsam on site and plant an additional 1200 trees (species such as oak, lime and alder (where the site is wet and also ash and elm if disease resistant tree stocks are identified prior to planting). This project has side benefits of introducing riparian / flood plain tree and shrub cover to take some of the energy out of flooding flows along the Medway and is on a public footpath. The total includes after costs and maintenance volunteer groups led by MVCP for 3 years.	2022	Towards an Increase in canopy cover by 2% in Maidstone Borough by 2050. Flood flow rate reduction.	1200 saplings	NA	£7,355.00
	Tree Maintenance (Action 6.9)	New tree aftercare is needed for the saplings planted at Allington Open Space – and will be carried out by community-based volunteers with Medway Valley Countryside Partnership: eight project and volunteer management days at £250 per day. Actions include: maintenance, weeding, re-staking, mulching, re-setting protection tubes or fences.	2022	community engagement e.g. 8 days x 12 volunteers – 96 volunteer days. 1000-1200 Recently planted saplings given the best opportunity to survive establish well and flourish. MBC owned trees maintained, and carbon sequestered.	Tree aftercare and required maintenance	£0 Parks and Open Spaces	£2,000.00
	High Profile Tree planting for Queens Green Canopy (Action 6.9)	The creation of seven copses across the MBC parks estate – each copse of 70 trees and shrubs – each will have 10 English oaks within the mix of other UK species. The ground preparation would be extensive in a similar style to the ‘Miyawaki method’ requiring deep ground preparations and decompaction with addition of large volume of organic matter in soil and heavy mulch. Also, the addition of mycorrhizal fungi to accelerate establishment, soil health and long-term resilience.	2022	Creating a legacy of 70 English oaks amongst a mix of UK native woodland species. All sites would have information panel to explain significance of site. Aftercare greatly reduced because of intensive and extensive ground preparation prior to	Ground Works and sapling trees	£0 Parks and Open Spaces	£17,500.00

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				planting and then heavy mulching.			
	Wet Land Restoration Sites in order of priority: Mallards Way Mote Park Whatman Park (Action 6.6)	There are opportunities for 4 wetland regeneration projects as part of the MBC estate lands, to re-profile eroding banks, utilising bio-engineering solutions of living structural material ie, planted coir rolls, reed bed mats, willow spilings etc and increasing flood storage by desilting ponds to original depths as well as silt utilised to create/restore islands for wildlife and breeding birds.	2022-2023	Increased flood storage, resilient aquatic habitats, increased biomass, improved amenity & access to nature. The islands become safe refuges – undisturbed by dogs and public. Open spaces aesthetically enhanced.	Specialist knowledge and equipment for wetland restoration, all ground works.	£0 Parks and Open Spaces	£140,000.00
	Greening Maidstone Town Centre (Action 6.1)	In partnership with Kent Wildlife Trust, opportunities and locations in the Maidstone Town centre are being sought to increase greenery, tree planters, green walls, living lampposts, herb gardens, wildflowers and other biodiversity enhancing features.	2022	Greener town centre include: green corridors for insects/pollinators, pollution reduction, increased human wellbeing, reduction in climate intensified heat islands in urban centres, reducing noise pollution and enhancing the aesthetics of the town centre.	Varying infrastructure required to increase greenery, plants, seeds, trees	NA	£50,000.00
Public Engagement and raising Biodiversity Awareness and Climate Resilience	Implement the Biodiversity and Climate and Engagement Strategy with Events in keeping with the Environmental	The launch of the Biodiversity and Climate Change Public Communication and Engagement Strategy aims to inform and engage with the general public on tree planting plans and activities. This campaign will seek local community support and develop action groups to take part in awareness raising, events and education initiatives on climate and biodiversity. The strategy is inclusive, and will ensure gender equality, the inclusion of minority groups, and that appropriate	2022	Biodiversity and Climate Knowledge and awareness increased. Increase in number of groups and individuals engaged with.	Biodiversity and Climate Events	£0 Communications Team £0 from waste management	£30,000.00

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	Awareness Calendar 2022 (All Action from 8.1 to 8.8)	communication tools and outreach is used. In 2022 the strategy will centre around the environmental awareness calendar and seek to support local community groups with events and awareness campaign at least once per month. Ideas and suggestions include: litter picking, tree and wild flower planting, EV awareness and no drive days, cycle to school days, energy saving, circular economy, no mow may, composting, recycling and others led by community groups themselves and orchestrated through the MBC Go Green Go Wild Website.				£0 Parks and Open Spaces Some funds maybe available from post Covid-19 recovery	
	Upgrades to Go Green Go Wild Website (Action 6.3)	In accordance with Action 6.3, the Go Green Go Wild Website and award-winning scheme must be reutilised and upgraded for awareness raising and community engagement.	2022	Biodiversity and Climate Knowledge and awareness increased. Increase in number of groups and individuals engaged with.	Upgraded and managed website for community engagement and outreach	£0 Communications Team £0 Parks and Open Spaces	£10,000.00
Data Improvement, Management and Monitoring	Dashboard System (Action 7.2 and 7.5)	MBC can automate and improve data quality through the introduction of a comprehensive dashboard system that includes up to date information on MBC's energy usage / fleet fuel consumption / staff travel / trees planted vs carbon sequestered ect. The primary outcome of the dashboard system would be to monitor carbon reduction progress and continues footprint analysis on a building by building and vehicle by vehicle carbon reductions to track progress and improve data management towards net zero 2030.	2022	More accurate Carbon data, improved data management, increased transparency.	Consultant services to establish dashboard and annual software fees	NA	£10,000.00
	Automated Data input from Laser (Action 7.2)	(as part of dashboard) Laser to update data on all buildings energy usage on monthly basis and half hourly data for museums and other public buildings.	2022 Renewed on an annual basis	Improved data management.	Automated energy usage data	NA	£500.00

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		Total Budget allocated from other departments:				£142,200.85	
		Total Biodiversity and Climate Change Budget Allocated:					£1,201,798.85