

Liberal Democratic Group Amendment 2022/23

Proposal	Revenue Cost (2022-2023)	Revenue costs (2023-2024)	Revenue costs (2024-2025)	Capital Cost (2022-2023)	Capital costs (2023-2024)	Capital costs (2024-2025)
	£m	£m	£m	£m	£m	£m
Additional small business support				2.000		
Road safety schemes				1.000	2.000	2.000
Tackling Air Pollution outside schools	0.700	0.700	0.700			
Cycle Parking Schemes				0.050	0.075	0.075
Energy Efficiency Advice Service	0.040	0.040	0.040			
Improving Energy Efficiency				1.000	1.000	1.000
From 2022-23/2023-24 smoothing	(0.731)	0.731				
Additional vacancy factor, management savings, less use of consultants	(0.238)	(0.540)	(0.540)			
Councillors Discretionary Grants	0.051	0.051	0.051			
Transformation Reserve		(1.117)	(0.386)			
Borrowing Costs	0.178	0.135	0.135			
Gross Position	0.000	0.000	0.000	4.050	3.075	3.075

Proposals

Additional small business support - Additional capital expenditure in 2022-23 in Prestwich Regeneration to ensure that provision is in place to maintain vibrant retail in Prestwich during the demolition of the Longfield Centre and subsequent regeneration. Assistance and support to help small businesses to keep trading and make improvements to other shopping areas in Prestwich, as part of the regeneration process

Road safety schemes - Local safety schemes, with a focus on traffic calming and/or 20mph where residents want this, £5 million over 3 years

Tackling Air Pollution outside schools - Tackle air pollution outside of schools with an additional Enforcement Officer (Grade 12) and an Air Pollution Monitor for every school. Includes £6k sundry costs

Cycle Parking Schemes - Investment in Cycle parking schemes £200,000 over three years

Energy Efficiency Advice Service - Improve advice to residents to deal with rising fuel costs with an Additional advice worker - energy advice grade 11

Improving Energy Efficiency - Investment to Improving energy efficiency and invest in green energy in Six Town Housing properties and public buildings

Councillors Discretionary Grants Continue scheme on an ongoing basis revenue rather than capital

Transformation Reserve

Funding the Proposals:

The Capital proposals will be met as follows:

The increase in costs for the capital programme will be met from additional borrowing and this has been built into the revenue budget.

The revenue proposals would be funded as follows:

Reduce smoothing between 22/23 and 23/24

Increase vacancy factor, management and consultancy savings