

New schemes and Future Years Variations to be added to the Capital Programme for 2022/23 to be approved

New Capital Project Approval Request	
Directorate:	Economy, Environment & Culture
Unit:	Transport
Project Title:	Bus Service Improvement Scheme (BSIP)
Total Project Cost (All Years) £:	£5,287,500

Purpose, Benefits & Risks:

Department of Transport have approved capital grant of £5.288m and £22.567m of revenue grant to support the delivery bus service improvements over a 3-year period for Brighton and Hove. Details of the proposed investment for both revenue and capital and sites for new and extended bus lanes was reported to Environment, Transport & Sustainability Committee in June 2022. The scheme will be met through a combination of capital grant and revenue funding and will support the following elements:

- New bus lanes and bus lane extensions
- Superhub bus shelters
- Bus stop rationalisation to speed up buses
- Red Routes
- Real Time

A capital sum of £1.020m was approved for 2022/23 but it is likely that half of this will be profiled into 2023/24 to allow further work, consultation, design and the sign off of a satisfactory Enhanced Partnership agreement with bus companies to be put in place before funding is released by DfT.

Capital Expenditure Profile (£'000):

Funding Source (see guidance below)	2022/23	2023/24	2024/25	2025/26	2026/27	Total All Years
Capital Grant	500	2,688	2,100	0	0	5,288
Total Estimated Costs & Fees	500	2,688	2,100	0	00	5,288

Financial Implications:

The Bus Service Improvement scheme will be funded through Government Capital Grant and will also receive revenue funding of circa £22.567m over the 3 -year period to support the delivery of the project.

