

New Capital Project Approval Request				
Unit:	Transport - Public Transport			
Project title:	Smart & multi operator bus ticketing in Brighton & Hove			
Total Project Cost (All Years):	£98,000			
Purpose, benefits and risks:				
Implementation by the City Council of a smart ticketing scheme across supported bus services, utilising a managed service proposal from Go Ahead Group, who already have a successful smart ticket product in the city. Multi operator ticketing can help reduce barriers to market entry and expansion for smaller bus operators. Competition between bus operators benefits bus passengers.				
Capital expenditure profile (£'000):				
Year	This Year	Next Year	Year After	TOTAL
Grant: Department for Transport Section 31	35	36		71
Grant: Department for Transport Bus Service Operators	13	14		27
Total estimated costs and fees	48	50	0	98
Financial implications:				
The majority of the capital costs for the project (approximately 72%) have been funded by the Department for Transport following a successful bid for pilot funding for the scheme. The remainder will be funded from an underspend on Bus Service Operators Grant. This grant from the Department for Transport (DfT) can only be used on bus related expenditure, and the majority of it is already used for supported bus services. The DfT have confirmed it can be used for this scheme. The ongoing revenue costs will be met by the bus operators. There will be a role for the council in administering aspects of the scheme which will be absorbed within existing Transport budgets.				

New Capital Project Approval Request				
Unit:	Transport - Highways			
Project title:	Repair & Renew (Flood) Scheme			
Total Project Cost (All Years):	£80,000			
Purpose, benefits and risks:				
<p>The Repair & Renew scheme is part of the Government's package of measures in response to the severe weather in winter 2013/14. Under the scheme, owners of properties that were damaged by flooding are able to claim up to £0.005m in order to carry out a range of specified works to increase resilience against future flooding.</p>				
Capital expenditure profile (£'000):				
Year	This Year	Next Year	Year After	TOTAL
Grant DEFRA - Repair & Renew Grant	80			80
Total estimated costs and fees	80	0	0	80
Financial implications:				
<p>It is anticipated that there will be 16 claims under this scheme so the maximum expenditure would be £0.080m. This will all be funded by a capital grant.</p>				

New Capital Project Approval Request				
Unit:	Housing General Fund			
Project title:	Permanent Travellers Site			
Total Project Cost (All Years):	£1,834,000			
Purpose, benefits and risks:				
<p>Capital allocation for the development of the Horsdean Permanent Travellers Site, following planning permission granted by the South Downs National Park Authority in July 2014. A grant of £1.739 million was secured from DCLG in 2008-09 to meet the costs of a Permanent Travellers' site of which £1.655m remains following costs incurred in previous years. Current estimated total capital costs are £1.834m primarily due to construction cost inflation since the original scheme proposal.</p> <p>Risks: Further delay in the development of the site could lead to further increased construction cost through inflation.</p>				
Capital expenditure profile (£'000):				
Year	This Year	Next Year	Year After	TOTAL
Grant (please state) - Travellers grant	50	1,605		1,655
Capital Reserves		179		179
Total estimated costs and fees	50	1,784		1,834
Financial implications:				
<p>The majority of the funding of the scheme will be from the grant of £1.655m and further contributions of £0.179m are required which are expected to be met through capital reserves following a review of the reserves, capital receipts and any underspend position as at the year end. Ongoing revenue running costs associated for, will be funded from future rental streams on the permanent traveller pitches. The pitches will also attract New Homes bonus income for the council.</p>				

New Capital Project Approval Request				
Unit:	Housing General Fund			
Project title:	Horsdean Travellers Transit Site			
Total Project Cost (All Years):	£170,000			
Purpose, benefits and risks:				
<p>Capital allocation to provide a design solution for foul water drainage that meets Environment Agency requirements. The drainage solution, costing an estimated £0.170m, will provide an acceptable solution for both the existing Transit site and the future permanent traveller site. These drainage improvements are required in order to keep the transit site operational.</p>				
Capital expenditure profile (£'000):				
Year	This Year	Next Year	Year After	TOTAL
Capital Reserves	50	120		170
Total estimated costs and fees	50	120		170
Financial implications:				
<p>There is no specific funding identified for this project and this is will need to be met through capital reserves following a review of the reserves, capital receipts and any underspend position as at the year end.</p>				