

Appendix 2

<b>Funding proposals</b>		
<b>Year End Underspend– Revenue Reserve of £1m</b>		
<b>Place Investment</b>		
YEU1	150	Beach Improvements
YEU2	100	Lighting - to bring some up to standard
YEU3	30	Festoon Lighting - Torquay Seafront
YEU4	100	Festoon lighting - Torquay Harbour
YEU5	100	Works associated with Broadsands overflow car park & preventing unauthorised use of public open spaces
YEU6	145	Funding for double yellow lines
YEU7	60	To support Sport in Torbay.
YEU9	65	TCCT
<b>Resource and Waste Management/Climate Change</b>		
YEU12	250	Bio-diversity and climate change fund
<b>Total proposals</b>	<b>1,000</b>	

Appendix 3

<b>Funding proposals</b>		
<b>Concessionary Fares – Revenue Reserve of £0.95m</b>		
	<b>£'000</b>	
CF1	50	Development of Electric Bus Plan
CF2	290	Bus fares support for FSM and Care Experienced
CF3	50	Bus Infrastructure - new shelters, grass roofs
CF4	500	Highway Infrastructure - lining and pot holes
CF5	5	Support for travel to Heritage Sites (i.e. Torre Abbey / Torquay Museum)
CF6	30	Improving residential signage
CF7	25	Highways Improvements
<b>Concessionary Fares reserve proposals</b>	<b>950</b>	

## Appendix 4

<b>Funding proposals</b>		
<b>Collaton St Mary – Capital Receipt of £9.2m</b>		
Expected payment profile:		
£900k	21/22	£4.1m 22/23 £4.2m 23/24
Below details the initial allocations for 2021/22. Further use in 2022/23 and 2023/24 will be put forward as part of setting the Capital Plan as part of the Annual budget setting cycle. This will also include repayment of the original funding required for the initial land acquisition costs.		
<b>Place Infrastructure</b>		
<b>CSM2</b>	100	Torbay Road scheme Top Up funding
<b>CSM3</b>	150	Events Infrastructure
<b>CSM4</b>	150	Oldway reserve for works
<b>Housing</b>		
<b>CSM11</b>	500	Affordable Housing Fund
<b>Total Collaton St Mary Capital Receipt proposals</b>	<b>900</b>	