

Service & Resource Planning 2010/11 - 2014/15**Annex 2a: One-Off Investment Proposals**

	2010/11 £'000
Amount available from 'excess' savings in 2010/11	4,376
Less:	
<u>Corporate and Cross Directorate</u>	
Customer Contact Centre	847
<u>Corporate Core</u>	
OCN	600
Total One-Off Investment Proposals	1,447
Balance to Efficiency Savings Reserve	2,929
Estimated amount available from Collection Fund surpluses in 2010/11	2,357
Less:	
<u>Corporate and Cross Directorate</u>	
Contribution to Capital	300
Contribution to Balances	575
<u>Environment & Economy</u>	
Funding to decrease reduction in Repairs & Maintenance in 2010/11	732
Highways maintenance contribution for effects of snow in 2010/11	750
Total Collection Fund Proposals	2,357
Balance	0
Total Available for One-Off Investments	6,733