**Integrated Performance Report for quarter 2 2015/2016**

**Additional Recommendation:**

That following the preparation of the Consultation Budget for 2016-17 members agree for officers to recommence capital schemes in 2015/16, listed in Table 1, that were deferred at CEB in September.

|  |  |
| --- | --- |
| **Table 1** |  |
|  | **2015/16** |
|  | **£** |
| **General Fund** |  |
| E3511 Renovation Grants | 25,000 |
| B0048 Leisure - Cemeteries | 10,000 |
| E3554 Additional SALIX Plus funding | 78,000 |
| A4833 Horspath Athletics Ground | 170,000 |
| B0086 Extension to Seacourt Park & Ride | 115,000 |
| Cycling and Public Realm | 50,000 |
| **Total General Fund** | **448,000** |
|  |  |
| **Housing Revenue Account** |  |
| N6387 Controlled Entry | 10,000 |
| N7033 Energy Efficiency Initiatives | 163,000 |
| N7037 Solar Panels | 215,000 |
| N7040 Blackbird Leys Regeneration | 15,000 |
| **Total HRA** | **403,000** |
|  |  |
| **Total** | **851,000** |