

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
	£
<u>General Fund</u>	
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	<u>50,000</u>
Total General Fund	<u>448,000</u>
<u>Housing Revenue Account</u>	
N6387 Controlled Entry	10,000
N7033 Energy Efficiency Initiatives	163,000
N7037 Solar Panels	215,000
N7040 Blackbird Leys Regeneration	<u>15,000</u>
Total HRA	<u>403,000</u>
Total	<u><u>851,000</u></u>

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