

**COMMUNITY INVESTMENT PROGRAMME  
QUARTER 2 - 2018/19**

| <b>PROGRAMME BOARD</b>                     | <b>Original Budget 2018/19</b> | <b>Rolling Budget 2018/19<br/>£</b> | <b>Actual Sep-18<br/>£</b> | <b>Budget Remaining 2018/19</b> |
|--|--------------------------------|-------------------------------------|----------------------------|---------------------------------|
| Housing                                    | 33,634,300                     | 63,549,770                          | 47,631,421                 | 15,918,349                      |
| Future Eastleigh Service Redesign          | 75,000                         | 777,520                             | 257,130                    | 520,390                         |
| Infrastructure                             | 3,123,980                      | 4,240,550                           | 2,387,212                  | 1,853,338                       |
| Investment Property                        | -                              | -                                   | -                          | -                               |
| Leisure                                    | 142,500                        | 1,323,960                           | 400,313                    | 923,647                         |
| Regeneration                               | 9,603,020                      | 53,324,100                          | 22,570,625                 | 30,753,475                      |
| LAC - Bishopstoke, Fair Oak & Horton Heath | 167,470                        | 771,390                             | 133,888                    | 637,502                         |
| LAC - Bursledon, Hamble & Hound            | 115,950                        | 610,500                             | 127,047                    | 483,453                         |
| LAC - Chandler's Ford & Hiltingbury        | 549,480                        | 746,630                             | 381,834                    | 364,796                         |
| LAC - Eastleigh                            | 751,630                        | 6,980,830                           | 641,915                    | 6,338,915                       |
| LAC - Hedge End, West End & Botley         | 61,910                         | 622,190                             | 112,978                    | 509,213                         |
|  | <b>48,225,240</b>              | <b>132,947,440</b>                  | <b>74,644,363</b>          | <b>58,303,077</b>               |