

**COMMUNITY INVESTMENT PROGRAMME
QUARTER 1 - 2019/20**

Appendix 3

	Original Budget 2019/20	Rolling Budget 2019/20 £	Actual Jun-19 £	Budget Remaining 2019/20
PROGRAMME BOARD				
Housing	56,724,160	67,024,210	3,320,750	63,703,460
Future Eastleigh Service Redesign	75,000	903,664	122,090	781,574
Infrastructure	2,669,720	3,928,490	128,910	3,799,580
Investment Property	-	-		-
Leisure *	-	212,300	-401,840	614,140
Regeneration *	13,948,680	9,922,610	-517,730	10,440,340
LAC - Bishopstoke, Fair Oak & Horton Heath	2,229,790	2,476,710	18,060	2,458,650
LAC - Bursledon, Hamble & Hound	128,750	365,710	10,850	354,860
LAC - Chandler's Ford & Hiltingbury	146,650	200,030	-	200,030
LAC - Eastleigh	38,730	6,775,090	1,033,960	5,741,130
LAC - Hedge End, West End & Botley	1,012,180	1,452,510	31,850	1,420,660
	76,973,660	93,261,324	3,746,900	89,514,424

* Negative values are in respect of the Council's policy on funding retentions in advance of payment, once Retentions have been settled, these will balance to zero