

COMMUNITY INVESTMENT PROGRAMME

Appendix C

PROGRAMME BOARD	Original Budget	Rolling Budget	Actual
	2019/20	2019/20	2019/20
	£'000	£'000	£'000
Housing	56,724	25,137	25,137
Infrastructure	2,670	2,856	2,856
Investment Property	-	-	-
IT	75	563	563
LAC - Bishopstoke, Fair Oak & Horton Heath	2,230	97	97
LAC - Bursledon, Hamble & Hound	129	154	154
LAC - Chandler's Ford & Hiltingbury	147	45	45
LAC - Eastleigh	39	4,337	4,337
LAC - Hedge End, West End & Botley	1,012	678	678
Leisure	-	422	422
Regeneration	13,949	2,613	2,613
TOTAL EBC CIP PROGRAMME	76,975	36,902	36,902

FINANCED BY	Actual
	2019/20
	£'000
Developers' Contributions	1,151
Capital Financing Reserve (inc Direct Revenue Contributions)	302
Capital Receipts/Housing	7,820
Capital Financing Reserve - Chandlers Ford	-
Capital Financing Reserve - BFOHH	-
Capital Financing Reserve - BHH	-
Capital Financing Reserve - Eastleigh	177
Capital Financing Reserve - HEWEB	20
Borrowing	19,374
Capital Grants	7,387
Supported Capital Expenditure	-
New Homes Bonus	671
TOTAL EBC CIP PROGRAMME	36,902