

**COMMUNITY INVESTMENT PROGRAMME  
QUARTER 2 - 2020/21**

<b>PROGRAMME BOARD</b>	<b>Original Budget 2020/21 £</b>	<b>Rolling Budget 2020/21 £</b>	<b>Actual Sep-20 £</b>	<b>Budget Remaining 2020/21 £</b>
Climate & Environmental Emergency	-	24,959,000	25,900	24,933,100
Housing	57,312,250	66,662,000	17,795,000	48,867,000
Infrastructure	331,090	21,786,000	484,700	21,301,300
Investment Property	-	-	-	0
IT	350,000	741,000	461,150	279,850
Leisure *	-	221,000	-140,000	361,000
Regeneration	16,445,100	7,546,000	1,508,000	6,038,000
LAC - Bishopstoke, Fair Oak & Horton Heath	1,000,000	1,651,000	81,600	1,569,400
LAC - Bursledon, Hamble & Hound	-	333,000	7,800	325,200
LAC - Chandler's Ford & Hiltingbury	107,500	385,000	34,200	350,800
LAC - Eastleigh	-	3,838,000	443,960	3,394,040
LAC - Hedge End, West End & Botley	-	4,450,000	626,000	3,824,000
	<b>75,545,940</b>	<b>132,572,000</b>	<b>21,328,310</b>	<b>111,243,690</b>

\* 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