

**COMMUNITY INVESTMENT PROGRAMME
QUARTER 3 - 2020/21**

	Original Budget 2020/21	Rolling Budget 2020/21 £	Actual Dec-20 £	Budget Remaining 2020/21
PROGRAMME BOARD				
Climate & Environmental Emergency	-	7,074,870	37,040	7,037,830
Housing	57,312,250	48,093,440	24,693,350	23,400,090
Infrastructure	331,090	20,615,310	551,780	20,063,530
IT	350,000	741,100	503,030	238,070
Leisure *	-	231,670	(132,180)	363,850
Regeneration	16,445,100	7,545,840	1,944,600	5,601,240
LAC - Bishopstoke, Fair Oak & Horton Heath	1,000,000	1,660,880	85,270	1,575,610
LAC - Bursledon, Hamble & Hound	-	395,810	9,360	386,450
LAC - Chandler's Ford & Hiltingbury	107,500	312,240	60,410	251,830
LAC - Eastleigh	-	3,628,510	471,740	3,156,770
LAC - Hedge End, West End & Botley	-	4,473,110	780,020	3,693,090
	75,545,940	94,772,780	29,004,420	65,768,360

* 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