

COMMUNITY INVESTMENT PROGRAMME

PROGRAMME BOARD	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £
Climate and Emergency	7,074,870	17,885,000	-	16,215,000
Housing Programme	48,093,440	44,087,330	19,412,320	55,870,750
IT	741,110	300,000	450,000	-
Infrastructure Programme	20,615,300	1,756,780	1,068,630	3,302,640
Leisure Programme	231,680	-	-	-
LAC - Bishopstoke, Fair Oak & Horton Heath	1,660,890	-	-	-
LAC - Bursledon, Hamble & Hound	395,820	-	-	-
LAC - Chandler's Ford & Hiltlingbury	312,240	120,140	45,000	-
LAC - Eastleigh	3,628,510	759,610	-	-
LAC - Hedge End, West End & Botley	4,473,120	6,830	-	-
Urban Regeneration	7,545,850	750,000	-	22,277,490
TOTAL COMMUNITY INVESTMENT PROGRAMME	94,772,830	65,665,690	20,975,950	97,665,880

FINANCED BY	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £
Developers' Contributions	9,058,370	462,200	-	-
Capital Financing Reserve	377,250	10,990	-	-
Capital Receipts	2,623,860	697,210	225,000	-
Capital Financing Reserve - Chandlers Ford	-	-	-	-
Capital Financing Reserve - BFOHH	730	-	-	-
Capital Financing Reserve - BHH	13,720	-	-	-
Capital Financing Reserve - Eastleigh	-	9,930	-	-
Capital Financing Reserve - HEWEB	53,780	-	-	-
Borrowing	62,499,750	61,290,770	17,135,930	97,665,880
Capital Grants	17,677,060	23,380	-	-
Supported Capital Expenditure	-	-	-	-
New Homes Bonus	2,478,240	3,181,140	3,615,000	-
TOTAL FUNDING	94,772,830	65,665,690	20,975,930	97,665,880

	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £
CLIMATE AND EMERGENCY				
Air Quality Action Plan 2020 – 2025	74,870	-	-	-
Strategic Climate Scheme	7,000,000	17,885,000	-	16,215,000
TOTAL HOUSING BOARD	7,074,870	17,885,000	-	16,215,000

	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £
HOUSING PROGRAMME BOARD				
Romsey Road Housing Development	5,862,070	3,719,800	-	-
Affordable Housing	-	3,100,000	2,740,000	-
Arch Theatre	66,630	-	-	-
Housing Land	9,530,000	-	-	-
Chamberlayne Rd Housing Scheme	15,000	-	-	-
Disabled Facility Grant	9,690	-	-	-
Empty Home Loans Scheme	100,000	-	-	-
H.M.O.Grant	5,000	-	-	-
Home Improvement Loan	38,460	-	-	-
Horton Heath Foxholes Farm	100,000	467,370	-	-
Horton Heath Housing Project	17,927,610	22,900,160	8,265,910	45,331,290
Midlands Estate West End	25,000	-	-	-
Pembers Hill Development	3,000,000	-	-	10,539,460
Hillcrest	650,000	-	-	-
St Johns Phase 2 and 3	2,800,000	10,000,000	4,506,410	-
Stoneham Land Development	3,103,980	-	-	-
Stoneham Phase 5	3,900,000	3,900,000	3,900,000	-
Town Centre Sites VIVID Grant	960,000	-	-	-
TOTAL HOUSING BOARD	48,093,440	44,087,330	19,412,320	55,870,750

	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £
IT BOARD				
Digital Strategy	25,000	-	-	-
ICT Repairs & Renewals	45,990	50,000	-	-

IT 5 Year Programme 19/20 - 23/24	521,520	250,000	450,000	-
Service Redesign and Digital	148,600	-	-	-
TOTAL IT BOARD	741,110	300,000	450,000	-

INFRASTRUCTURE PROGRAMME BOARD	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £
Air Quality Monitoring Eqt	94,730	-	-	-
Anaerobic Digestion Feasibility Study	57,100	-	-	-
Asset Management Programme	72,830	-	-	-
Bike Shed Upgrades	30,000	-	-	-
Bishopstoke Road Improvements	35,000	35,000	830,000	-
Black Horse House Dilapidations	3,910	-	-	-
Black Horse House Replacement Boilers	38,970	-	-	-
Solar Acquisition	17,370,000	-	-	-
DEFRA Air Quality	59,000	-	-	-
Energy Monitoring System	120	-	-	-
Herald Industrial Estate Dilapidations	8,230	-	-	-
Parnham Drive Industrial Unit Repairs	10,800	-	-	-
Pay On Foot Car Parks Upgrade	600	-	-	-
Public Transport Initiative	7,380	10,990	-	-
Repair and Renewals Programme	2,259,370	566,380	238,630	1,948,290
Sidings Industrial Estate Dilapidation Works	94,320	-	-	-
Solar Photo Voltaic (PV) Panels (climate change)	-	-	-	189,870
Solar Photo Voltaic Farm IVCP	-	-	-	1,164,480
The Point - Studio Works	160,500	-	-	-
The Point Emergency Lighting	4,730	-	-	-
Vehicle & Plant Programme	250,000	1,144,410	-	-
Wessex House Cladding	22,710	-	-	-
Wessex House Internal Refurbishment	15,000	-	-	-
Wessex House Website	20,000	-	-	-
TOTAL INFRASTRUCTURE PROGRAMME BOARD	20,615,300	1,756,780	1,068,630	3,302,640

LEISURE PROGRAMME BOARD	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £

Fleming Park Leisure Centre	99,900	-	-	-
Fleming Park Leisure Centre Car Park	36,360	-	-	-
Itchen Valley Country Park - Parking Imp (Go Ape)	6,820	-	-	-
Itchen Valley Country Park Catering and Play Trail	15,440	-	-	-
Itchen Valley Country Park Parking Meters	10,290	-	-	-
Lakeside Land Extension	25,490	-	-	-
Parklife Feasibility	37,380	-	-	-
TOTAL LEISURE PROGRAMME BOARD	231,680	-	-	-

	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £
LAC - BISHOPSTOKE, FAIR OAK & HORTON HEATH				
Bishopstoke Bins	9,920	-	-	-
Bishopstoke Community Facilities	975,950	-	-	-
Bow Lake Gardens Play Area Bishopstoke	67,230	-	-	-
CCTV Fly Tipping	5,000	-	-	-
Church Road/Stoke Road Play Area	3,000	-	-	-
Cigarette Bin	150	-	-	-
Community Building Horton Heath	101,700	-	-	-
Community Building Whalesmead	72,600	-	-	-
Crowdhill Public Art	23,510	-	-	-
Dragons Teeth - Noyce Drive	1,980	-	-	-
Fair Oak Square Improvements	13,250	-	-	-
Fair Oak/Wyvern Schools Scooter/Cycle Racks	14,500	-	-	-
Glebe Meadow Refurbishment	9,920	-	-	-
Hedge End/Horton Heath Cycle Route	40,000	-	-	-
Horton Heath Community Centre External Works	3,000	-	-	-
Information Boards	2,500	-	-	-
Lighting Alan Drayton Way	1,990	-	-	-
New Century Play Park Eqt	4,300	-	-	-
Path - Stoke Park Woods	8,000	-	-	-
Path Purchase Bishopstoke	5,000	-	-	-
Play Area Horton Heath	7,070	-	-	-
Sayers Road Play Area	1,970	-	-	-
Speed Indicator Devices (SID) for BIFOHH	1,890	-	-	-
Squash Club Development	50,000	-	-	-
St Paul's comm building Phase 1	151,500	-	-	-
Stokes Height Bin	340	-	-	-
Stokewood Surgery Extension	7,920	-	-	-

The Mount/Cemex Public Art	25,640	-	-	-
Upper Barn Copse	2,380	-	-	-
White Tree Farm Development	980	-	-	-
Winchester Rd/Mortimers Lane Junction Imp	42,990	-	-	-
Youth Area Facility	4,710	-	-	-
TOTAL LAC - BISHOPSTOKE, FAIR OAK & HORTON HEATH	1,660,890	-	-	-

	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £
LAC - BURSLEDON, HAMBLE & HOUND				
Bartletts Field Play Area	14,730	-	-	-
BHH Bins	5,100	-	-	-
BHH Dragon's Teeth	1,800	-	-	-
BHH History and Wayfinding Trail project	20,000	-	-	-
BOFORs Gun Budget	11,460	-	-	-
Bursledon Parish Council Projects	240	-	-	-
Bursledon Rd Lighting	4,650	-	-	-
Bursledon Station Car Park	30	-	-	-
Bursledon Village Hall	2,000	-	-	-
Butlocks Heath Play Equipment	710	-	-	-
Coronation Parade Phase 2	30,000	-	-	-
Cricket Activity Camp Improvement works	3,220	-	-	-
Cunningham Gardens Dragons Teeth	40	-	-	-
Hamble Primary Scooter Park Unit	180	-	-	-
Hamble Sports Complex Grant	127,940	-	-	-
Lionheart Way Ecology Park	79,580	-	-	-
Lowford Signage	850	-	-	-
Netley Local Centre Improvements	1,570	-	-	-
Netley Local Centre Public Art	320	-	-	-
Netley Nibbles Grant	2,000	-	-	-
Netley Sea Scouts	40	-	-	-
Netley Station Platform Seat	2,000	-	-	-
Pilands Wood Skate Park Play Equipment	1,000	-	-	-
Play area on land the East of Dodwell Lane and North of Pylands Lane	70,480	-	-	-
Purchase of Speed Indicator Device for BHH	1,890	-	-	-
Satchell Lane Footway Extension	3,750	-	-	-
Strawberry Trail Improvements	4,170	-	-	-
TRO Netley Court School	6,060	-	-	-
Winchester Close/New Road Improvements	10	-	-	-

TOTAL LAC - BURSLEDON, HAMBLE & HOUND	395,820	-	-	-

	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £
LAC - CHANDLERS FORD & HILTINGBURY				
Chandler's Ford Bins	340	-	-	-
Ashdown Rd Junction with Hiltingbury Rd Ped. Refuge	8,320	-	-	-
Ashdown Road Path to Schools	3,200	-	-	-
CFORD New Street Furniture	2,390	-	-	-
Funding from NHB - Hiltingbury Pavilion	20,830	-	-	-
Hiltingbury Lakes Countryside Site	-	1,140	-	-
Hiltingbury Lakes Feasibility	151,860	74,000	-	-
Hiltingbury Recreation Ground Playing Surface	15,740	-	-	-
Hiltingbury Skate Ramp	16,850	-	-	-
Hut Farm Play Area	1,000	-	-	-
Merdon Ave/Kingsway Junction Imp.	15,220	-	-	-
Ramalley Countryside Site	2,230	-	-	-
Ramalley Scout Hall	45,520	45,000	45,000	-
Speed Indicator Device for CFH	1,650	-	-	-
The Arch upgrade of facilities	3,530	-	-	-
Velmore Public Art	2,410	-	-	-
Winchester Rd Fway Widening	1,880	-	-	-
Winchester Rd/Hiltingbury Rd Junction Imp.	19,270	-	-	-
TOTAL LAC - CHANDLERS FORD & HILTINGBURY	312,240	120,140	45,000	-

	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £
LAC - EASTLEIGH				
Access to Home Wood	848,230	-	-	-
Allbrook Hill Play Area	290	-	-	-
Allbrook Meadows Public Art	4,810	-	-	-
Avenue Park Bridge Repairs	7,000	-	-	-
Bishopstoke Recreation Ground	76,970	-	-	-
Cheriton Road Play Area	65,980	-	-	-
CPZ Mount View	8,390	-	-	-
Eastleigh GP surgery improvements -Boyatt Wood Surgery	30,840	-	-	-

Eastleigh GP surgery improvements -St. Andrews Surgery	10,000	-	-	-
Eastleigh Street Furniture	11,140	-	-	-
Eastleigh Town Centre Toilets	151,080	-	-	-
Falcon Square Open Space Imp.	6,460	-	-	-
Fleming Park landscaping & Public Art	-	83,840	-	-
Fleming Park Old Golf Course Improvements	430	36,460	-	-
Fleming Park Play Area	31,180	-	-	-
Fleming Park Public Art	-	10,290	-	-
Freespace Skate Park (includes Gate)	62,680	71,210	-	-
Grantham Green Open Space Improvements	72,950	-	-	-
Illegal encampment prevention for the Lakeside Estate	7,550	-	-	-
Knowle Hill Footpath	1,530	-	-	-
Lakeside Country Park Access Road	6,240	-	-	-
Lakeside Country Park Car Parks	10,440	-	-	-
Lawn Road Play Area	156,410	-	-	-
Leigh Rd Rec. Ground - replacement furniture	9,690	-	-	-
Leigh Road Recreation Ground	-	148,950	-	-
Market Place Public Art Tree Grills	1,180	-	-	-
Market Street MUGA	16,030	-	-	-
Market Street South Play Area	15,000	-	-	-
New Litter Bins & Benches	5,580	-	-	-
North Stoneham Park play areas	212,000	-	-	-
North Stoneham Public Art	74,380	-	-	-
Pavilion on the Park Annexe	6,600	-	-	-
Pirelli Park Open Spaces	354,680	-	-	-
Shakespeare Junior School Cycle & Scooter Parking	6,090	-	-	-
Speed Limit Reminder Sign	1,200	-	-	-
Sports Pitch Relocation Project	1,223,750	-	-	-
St Nicholas Church	111,420	-	-	-
Station Hill Feasibility Study	-	354,860	-	-
Station to Lidl Footpath	10,010	-	-	-
Town Centre Toilets	60	-	-	-
Xmas Lighting	-	18,700	-	-
Youth Facility in Eastleigh	10,240	35,300	-	-
TOTAL LAC - EASTLEIGH	3,628,510	759,610	-	-

	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £
LAC - HEDGE END, WEST END & BOTLEY				

Access to Cutbush Lane Playing Fields	20	-	-	-
Ageas Bowl Boxing Facilities	700	-	-	-
Barnsland Recreation and Skate Park	168,130	-	-	-
Berry Entrance	28,690	-	-	-
Bins Heweb	14,500	-	-	-
Boardwalk behind Berrywood School	5,550	-	-	-
Boorley Park Kitchen Project	30,060	-	-	-
Boorley Park Play Area	100,000	-	-	-
Boorley Park Public Art	102,390	-	-	-
Botley Allotments	3,000	-	-	-
Botley Transport Initiatives	7,000	-	-	-
Bradbeers Roundabout	7,040	-	-	-
Community Facilities Boorley Park	70,320	-	-	-
Cycle Link Barbe Baker Avenue (TSI 741)	14,950	-	-	-
Cycle Link St John's Rd/Foord Rd & Upper Northam Drive	2,470	-	-	-
Cycleway Cutbush & Townhill Way (TSI 502)	880	-	-	-
Dowds Farm Play Area	990	-	-	-
East Side of Moorgreen Rd Footway	16,530	-	-	-
Environmental Imp around Next Development	720	-	-	-
Flood Resilience	570	-	-	-
Hatch Farm Play Area, West End	70,490	-	-	-
Hedge End Station Barriers	5,000	-	-	-
Hedge End Train Station Car Park Security Measures	2,580	-	-	-
HEWEB Speed Indicator Device (SID)	1,890	-	-	-
High Hill Field IVCP	1,710	-	-	-
Hilldene Car Park	1,500	-	-	-
Hilldene Community Centre Car Parking	2,000	-	-	-
IVCP Entrance Project	340	-	-	-
IVCP Litter Bins	240	-	-	-
IVCP Play Trail Upgrade	3,870	-	-	-
Kings Copse Rd to Ave Cycle Strategy	2,030	-	-	-
Lower Northam Rd Footway Links	5,460	-	-	-
Midlands Estate Parking	33,250	-	-	-
Moorgreen Meadows	52,710	6,830	-	-
Old Fire Station	12,010	-	-	-
Peewit Hill Reptile Receptor Site	30,810	-	-	-
Play Trail St Johns Development	104,620	-	-	-
Public Art Charterhouse Way	26,980	-	-	-
Public Art Kings Copse Primary School	31,370	-	-	-
Pudbrook Open Space	7,130	-	-	-
Shafford Meadows Public Art	50	-	-	-
Shamblehurst Lane Bus Stop (TSI 119)	10,680	-	-	-
St. John's Recreation Ground, Hedge End	7,040	-	-	-

Telegraph Woods	25,110	-	-	-
Telegraph Woods (a study into theflooding issues)	1,260	-	-	-
The Pavilions Public Art	7,320	-	-	-
The stated projects at Hedge End Medical Centre	29,000	-	-	-
Townhill Farm & Carpathia Close Play Areas	1,240	-	-	-
West End Heritage Trail	18,640	-	-	-
Wildern Community Hub - outdoor youth project	1,360	-	-	-
Wildern Leisure Centre - swimming pool roof	643,550	-	-	-
Woodhouse Lane development	2,757,370	-	-	-
TOTAL LAC - HEDGE END, WEST END & BOTLEY	4,473,120	6,830	-	-

	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £
URBAN REGENERATION				
1 Upper Northam Road (Budgens)	309,840	-	-	-
14 Station Hill Acquisition	274,500	-	-	-
3-7 Upper Northam Road	1,607,360	750,000	-	-
Acquistion of International House	2,600	-	-	-
Chestnut Avenue Retail Park	7,270	-	-	-
CIP Project Management Training	3,970	-	-	-
Civic Infrastructure	1,032,290	-	-	-
Civic Office Development Site	139,920	-	-	22,277,490
Former Barclays Bank, Hamble	83,510	-	-	-
Fryern Pavilion	11,220	-	-	-
Hampshire Community Bank	125,000	-	-	-
Hampshire House	198,730	-	-	-
Household Waste Recycle Centre Stoneycroft Rise	122,280	-	-	-
Jubilee Playing Fields	5,000	-	-	-
North Stoneham Local Centre	950,100	-	-	-
The Post Office	847,760	-	-	-
Enterprise House	1,824,500	-	-	-
TOTAL URBAN REGENERATION	7,545,850	750,000	-	22,277,490

TOTAL COMMUNITY INVESTMENT PROGRAMME	94,772,830	65,665,690	20,975,950	97,665,880
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