

COMMUNITY INVESTMENT PROGRAMME

Appendix C

PROGRAMME BOARD	Original Budget 2020/21 £'000	Rolling Budget 2020/21 £'000	Actual 2020/21 £'000
Climate and Environmental Emergency Board	-	6,487	6,487
Housing	57,312	36,456	36,456
Infrastructure	331	1,341	1,341
Investment Property	-	-	-
IT	350	337	337
LAC - Bishopstoke, Fair Oak & Horton Heath	1,000	187	187
LAC - Bursledon, Hamble & Hound	-	27	27
LAC - Chandler's Ford & Hiltingbury	107	211	211
LAC - Eastleigh	-	1,345	1,345
LAC - Hedge End, West End & Botley	-	953	953
Leisure	-	43	43
Regeneration	16,445	3,758	3,758
TOTAL EBC CIP PROGRAMME	75,545	51,145	51,145

FINANCED BY	Actual 2020/21 £'000
Developers' Contributions	1,420
Capital Financing Reserve (inc Direct Revenue Contributions)	208
Capital Receipts/Housing	262
Capital Financing Reserve - Chandlers Ford	-
Capital Financing Reserve - BFOHH	-
Capital Financing Reserve - BHH	9
Capital Financing Reserve - Eastleigh	-
Capital Financing Reserve - HEWEB	48
Borrowing	33,908
Capital Grants	13,778
New Homes Bonus	1,512
TOTAL EBC CIP PROGRAMME	51,145