

COMMUNITY INVESTMENT PROGRAMME

	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £
<b>PROGRAMME BOARD</b>				
Climate and Emergency	629,260	1,500,000	-	-
Housing Programme	34,314,320	30,892,240	30,100,000	46,175,460
IT	250,000	450,000	508,740	-
Infrastructure Programme	19,943,100	2,403,090	346,470	2,856,330
Leisure Programme	567,690	2,960,000	344,170	-
LAC - Bishopstoke, Fair Oak & Horton Heath	783,520	2,060,850	-	-
LAC - Bursledon, Hamble & Hound	545,290	1,491,780	-	-
LAC - Chandler's Ford & Hiltingbury	206,710	81,540	-	-
LAC - Eastleigh	1,241,830	2,564,680	-	-
LAC - Hedge End, West End & Botley	3,737,660	872,780	-	-
Urban Regeneration	3,212,950	6,710,200	7,610,140	2,000,000
<b>TOTAL COMMUNITY INVESTMENT PROGRAMME</b>	<b>65,432,330</b>	<b>51,987,160</b>	<b>38,909,520</b>	<b>51,031,790</b>

	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £
<b>FINANCED BY</b>				
Borrowing	51,025,080	35,434,930	34,080,150	50,956,790
Capital Financing Reserve	290,220	-	-	-
Capital Financing Reserve - BFOHH	730	-	-	-
Capital Financing Reserve - BHH	6,480	-	-	-
Capital Financing Reserve - Eastleigh	38,930	20,370	-	-
Capital Financing Reserve - HEWEB	4,140	14,400	-	-
Capital Grants	6,797,030	2,607,300	75,000	75,000
Capital Receipts	508,240	1,855,000	1,354,370	-
Developers' Contributions	6,692,200	5,846,080	-	-
New Homes Bonus	69,280	6,209,080	3,400,000	-
<b>TOTAL FUNDING</b>	<b>65,432,330</b>	<b>51,987,160</b>	<b>38,909,520</b>	<b>51,031,790</b>

	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £
<b>CLIMATE AND EMERGENCY</b>				
Air Quality Action Plan 2020 – 2025	26,120	-	-	-
Strategic Climate Scheme	500,000	-	-	-
Tree Nursery	103,140	1,500,000	-	-
<b>TOTAL HOUSING BOARD</b>	<b>629,260</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>

	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £
<b>HOUSING PROGRAMME BOARD</b>				
10-20 Romsey Road	4,905,460	-	-	-
7-9 Market Street	430,690	-	-	-
Affordable Housing NHB Grant	-	3,400,000	3,400,000	-
Arch Theatre	56,030	-	-	-
Chalcroft Solar Land	9,530,000	-	-	-
Chamberlayne Rd & Derby Road Housing Scheme	500,000	2,706,020	500,000	-
Disabled Facility Grant	1,533,890	-	-	-
Empty Home Loans Scheme	-	100,000	-	-
H.M.O. Grant	-	5,000	-	-
Home Improvement Loan	-	38,460	-	-
Horton Heath Housing Project	10,775,250	21,336,310	25,100,000	45,175,460
Midlands Estate West End	25,000	-	-	-
St Johns Phase 2 and 3	500,000	1,000,000	1,100,000	1,000,000

Stoneham Land Development	-	31,980	-	-
Stoneham Phase 5	6,000,000	1,374,470	-	-
Town Centre Sites	58,000	900,000	-	-
<b>TOTAL HOUSING BOARD</b>	<b>34,314,320</b>	<b>30,892,240</b>	<b>30,100,000</b>	<b>46,175,460</b>

	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £
<b>IT BOARD</b>				
IT 5 Year Programme 19/20 - 23/24	250,000	450,000	508,740	-
<b>TOTAL IT BOARD</b>	<b>250,000</b>	<b>450,000</b>	<b>508,740</b>	<b>-</b>

	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £
<b>INFRASTRUCTURE PROGRAMME BOARD</b>				
Air Quality Monitoring Eqt	79,110	-	-	-
Anaerobic Digestion Feasibility Study	57,100	-	-	-
Asset Management Programme	72,830	-	-	-
Bike Shed Upgrades	30,000	-	-	-
Bishopstoke Road Improvements	35,000	796,620	-	-
Black Horse House Replacement Boilers	38,970	-	-	-
Chalcroft Solar Park	17,262,770	-	-	-
Coffee Machine - The Point	540	-	-	-
DEFRA Air Quality	40,430	-	-	-
Energy Monitoring System	120	-	-	-
Herald Industrial Estate Dilapidations	8,230	-	-	-
Parnham Drive Industrial Unit Repairs	10,800	-	-	-
Public Transport Initiative	7,890	-	-	-
Repairs and Renewals Programme	1,192,210	206,470	206,470	2,716,330
Sidings Industrial Estate Dilapidation Works	94,320	-	-	-
Solar Photo Voltaic (PV) Panels (climate change)	80	-	-	-
The Point - Studio Works	42,450	-	-	-
The Point Emergency Lighting	4,730	-	-	-
Vehicle & Plant Programme	761,620	1,260,000	-	-
Waste Collection Receptacles	146,190	140,000	140,000	140,000
Wessex House Cladding	22,710	-	-	-
Wessex House Internal Refurbishment	15,000	-	-	-
Wessex House Website	20,000	-	-	-
<b>TOTAL INFRASTRUCTURE PROGRAMME BOARD</b>	<b>19,943,100</b>	<b>2,403,090</b>	<b>346,470</b>	<b>2,856,330</b>

	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £
<b>LEISURE PROGRAMME BOARD</b>				
Fleming Park Leisure Centre	35,960	-	-	-
Fleming Park Leisure Centre Car Park	1,770	-	-	-
Itchen Valley Country Park Projects	475,020	2,960,000	344,170	-
Lakeside Land Extension	17,560	-	-	-
Parklife Feasibility	37,380	-	-	-
<b>TOTAL LEISURE PROGRAMME BOARD</b>	<b>567,690</b>	<b>2,960,000</b>	<b>344,170</b>	<b>-</b>

	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £
<b>LAC - BISHOPSTOKE, FAIR OAK &amp; HORTON HEATH</b>				
BIFOHH Public Art Strategy	-	125,820	-	-
Bishopstoke Bins	17,210	-	-	-
Bishopstoke Community Facilities	-	975,950	-	-
Blackberry Drive & Templecombe Way Play Area Improvements	52,850	-	-	-

Botley Road Crossing	-	35,600	-	-
Building Improvements Y Zone	-	30,480	-	-
CCTV Fly Tipping	-	5,000	-	-
Church Road Play Area	28,650	-	-	-
Church Road/Stoke Road Play Area	3,000	-	-	-
Cigarette Bin	150	-	-	-
Community Building Horton Heath	101,770	-	-	-
Crowd Hill Drive Play Areas	116,690	-	-	-
Dragons Teeth - Noyce Drive	-	1,840	-	-
Fair Oak Library	55,980	-	-	-
Fair Oak Square Improvements	13,250	-	-	-
Fair Oak/Wyvern Schools Scooter/Cycle Racks	-	14,500	-	-
Hedge End/Horton Heath Cycle Route	-	35,380	-	-
Information Boards	2,500	-	-	-
Lighting Alan Drayton Way	1,510	-	-	-
Memorial Hall & Glebe Meadow Project	-	573,940	-	-
New Century Play Park Eqt	162,350	-	-	-
Path Purchase Bishopstoke	1,000	4,000	-	-
Pembers Farm Play Areas	69,870	-	-	-
Speed Indicator Devices (SID) for BIFOHH	290	-	-	-
Squash Club Development	50,000	-	-	-
St Paul's comm building	15,020	214,330	-	-
Stokewood Surgery Extension	65,360	-	-	-
The Mount/Cemex Public Art	25,640	-	-	-
Upper Barn Copse	430	-	-	-
White Tree Farm Development	-	980	-	-
Winchester Rd/Mortimers Lane Junction Imp	-	43,030	-	-
<b>TOTAL LAC - BISHOPSTOKE, FAIR OAK &amp; HORTON HEATH</b>	<b>783,520</b>	<b>2,060,850</b>	<b>-</b>	<b>-</b>

	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £
<b>LAC - BURSLEDON, HAMBLE &amp; HOUND</b>				
Bartletts Field Play Area	-	14,500	-	-
Benches at Southern Quay	40,000	-	-	-
BHH Benches replacement Budget	-	10,000	-	-
BHH Bins	2,900	9,620	-	-
BHH Dragon's Teeth	1,100	490	-	-
BHH History and Wayfinding Trail project	20,020	-	-	-
BHH Public art	-	229,700	-	-
BHH Public art Vision only	150	14,850	-	-
BOFORs Gun Budget	2,480	-	-	-
Bursledon Parish Council Sign / Bin and Benches	740	36,190	-	-
Bursledon Village Hall	2,000	-	-	-
Cleverley Rise Play Area	84,370	-	-	-
Coronation Parade Phase 2	26,720	-	-	-
Cricket Activity Camp Improvement works	-	3,220	-	-
Cunningham Gardens Dragons Teeth	40	-	-	-
Fencing around the emplacement at Hamble Shore	2,000	-	-	-
Hamble Rail Trail	11,520	2,480	-	-
Hamble Sports Complex Grant	127,940	-	-	-
Hard landscape of road and car park in the new cemetery	24,570	-	-	-
Heron Open Space	-	76,320	-	-
Ingleside Green Project	-	20,000	-	-
Kestrel Park Play Area	75,010	-	-	-
King George V Playing Fields	-	60,060	-	-
Kingfisher Grange Play Area	-	70,440	-	-
Lionheart Way Ecology Park	-	79,660	-	-
Long Lane Play Area Refurbishment	-	65,060	-	-
Mini Wildlife Habitat	6,970	-	-	-
Mount Pleasant Redevelopment	-	120,740	-	-
Netley Local Centre Improvements	1,570	-	-	-
Netley Local Centre Public Art	320	-	-	-
Netley Nibbles Grant	2,000	-	-	-
Netley Station Platform Seat	2,000	-	-	-
New Gym Equipment at Station Road	20,000	-	-	-
New Kitchen at Hound Parish Hall	10,000	-	-	-

New Play Area at Station Road	-	100,100	-	-
Pilands Wood Open Space	-	15,000	-	-
Play area on land the East of Dodwell Lane and North of Pylands Lane	70,550	-	-	-
Purchase of Speed Indicator Device for BHH	290	-	-	-
Renovation of Long Lane Pavilion	-	500,460	-	-
Satchell Lane Footway Extension	3,960	-	-	-
Tennis Court Refurbishment Long Lane	-	42,890	-	-
TRO Netley Court School	6,060	-	-	-
Winchester Close/New Road Improvements	10	-	-	-
Woodlands Way Play Area Refurbishment	-	20,000	-	-
<b>TOTAL LAC - BURSLEDON, HAMBLE &amp; HOUND</b>	<b>545,290</b>	<b>1,491,780</b>	<b>-</b>	<b>-</b>

	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £
<b>LAC - CHANDLERS FORD &amp; HILTINGBURY</b>				
Chandler's Ford Bins	4,040	-	-	-
Ashdown Rd Junction with Hiltingbury Rd Ped. Refuge	-	8,320	-	-
Ashdown Road Path to Schools	-	3,200	-	-
CFH Bench Improvements	1,990	-	-	-
CFH Cycle parking	-	2,160	-	-
CFH Public Art	-	5,160	-	-
CFORD New Street Furniture	2,390	-	-	-
Flexford Nature reserve improvements	2,050	11,030	-	-
Footpath connection at Hiltingbury Recreation Ground	19,670	-	-	-
Funding from NHB - Hiltingbury Pavilion	20,830	-	-	-
Hiltingbury Lakes Countryside Site	-	1,140	-	-
Hiltingbury Lakes Improvements	90,710	34,000	-	-
Hiltingbury Recreation Ground Car Park Improvements	10,000	-	-	-
Hiltingbury Recreation Ground Playing Surface	15,740	-	-	-
Hut Farm Play Area	640	-	-	-
Improvements to CFH Play areas	-	13,000	-	-
Merdon Ave/Kingsway Junction Imp.	15,220	-	-	-
Ramalley Countryside Site	2,230	-	-	-
Speed Indicator Device for CFH	50	-	-	-
The Arch upgrade of facilities	-	3,530	-	-
Winchester Rd Fway Widening	1,880	-	-	-
Winchester Rd/Hiltingbury Rd Junction Imp.	19,270	-	-	-
<b>TOTAL LAC - CHANDLERS FORD &amp; HILTINGBURY</b>	<b>206,710</b>	<b>81,540</b>	<b>-</b>	<b>-</b>

	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £
<b>LAC - EASTLEIGH</b>				
A new community building for Allbrook Parish	-	165,070	-	-
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	77,050	-	-	-
Bishopstoke Recreation Ground riverbank repairs	5,000	-	-	-
Bus Shelter on Allbrook Hill	4,000	-	-	-
Cheriton Road Play Area	66,040	-	-	-
CPZ Mount View	7,710	-	-	-
Eastleigh Street Furniture	10,460	-	-	-
Eastleigh Town Centre Action Plan	-	250,400	-	-
Eastleigh Town Centre Toilets	72,180	72,190	-	-
Eastleigh War Memorial	2,000	-	-	-
Falcon Square Open Space Imp.	3,630	-	-	-
Fleming Park flood management	-	45,050	-	-
Fleming Park landscaping & Public Art	-	83,920	-	-
Fleming Park Old Golf Course Improvements	8,460	26,110	-	-
Fleming Park Play Area	-	31,210	-	-
Fleming Park Play Area and Paddling Pool	-	26,380	-	-
Fleming Park Public Art	-	10,290	-	-

Freespace Skate Park (includes Gate)	-	134,020	-	-
Freespace Skate Park Project	-	76,730	-	-
Grantham Green Open Space Improvements	18,800	-	-	-
Illegal encampment prevention for the Lakeside Estate	580	-	-	-
Improving local health provision	-	157,070	-	-
Knowle Hill Footpath	-	1,530	-	-
Lakeside Country Park Access Road	-	6,240	-	-
Lakeside Country Park Car Parks	-	10,440	-	-
Lawn Road Play Area	75,810	66,240	-	-
Leigh Rd Rec. Ground - replacement furniture	9,690	-	-	-
Leigh Road Recreation Ground	-	149,100	-	-
Market Place Public Art Tree Grills	1,180	-	-	-
Market Street MUGA ( Community Garden )	4,210	3,820	-	-
Market Street MUGA ( Parking element scheme )	16,030	-	-	-
Market Street South Play Area	4,670	-	-	-
New Litter Bins & Benches	1,500	-	-	-
New vehicle access for Allbrook Meadow	6,800	-	-	-
North Stoneham Park bus provision	-	97,080	-	-
North Stoneham Park play areas	6,810	-	-	-
North Stoneham Public Art	3,230	256,070	-	-
Pirelli Park Open Spaces	54,410	-	-	-
Shakespeare Junior School Cycle & Scooter Parking	6,090	-	-	-
Sports Pitch Relocation Project	711,970	-	-	-
Station to Lidl Footpath	5,750	-	-	-
Velmore Public Art	2,410	-	-	-
Wells Place event space extension	40,040	-	-	-
Xmas Lighting	6,320	6,060	-	-
Youth Facility in Eastleigh	2,000	36,330	-	-
<b>TOTAL LAC - EASTLEIGH</b>	<b>1,241,830</b>	<b>2,564,680</b>	<b>-</b>	<b>-</b>

	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £
<b>LAC - HEDGE END, WEST END &amp; BOTLEY</b>				
Access to Cutbush Lane Playing Fields	20	-	-	-
Ageas Bowl Boxing Facilities	700	-	-	-
Automation of the village clock and upgrades to the clock tower in Bot	25,030	-	-	-
Barnsland Recreation and Skate Park	250	176,880	-	-
Berry Entrance	28,690	-	-	-
Berrywood Meadows, Hedge End	-	36,160	-	-
Bins Heweb	-	14,400	-	-
Boorley Park Kitchen Project	-	30,090	-	-
Boorley Park Play Area	45,660	-	-	-
Boorley Park Public Art	-	108,360	-	-
Botley Allotments	3,000	-	-	-
Botley Transport Initiatives	7,000	-	-	-
Bradbeers Roundabout	-	7,040	-	-
Car park barriers at Boorley Park	-	9,290	-	-
Community Facilities Boorley Park	-	70,360	-	-
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	-	-
Defibrillator, Boorley Park	-	1,800	-	-
Dowds Farm Play Area	990	-	-	-
East Side of Moorgreen Rd Footway	16,530	-	-	-
Electric charging points, Botley	13,200	-	-	-
Environmental Imp around Next Development	720	-	-	-
Flood Resilience	6,430	-	-	-
Hatch Farm Play Area, West End	5,120	-	-	-
Hedge End Station Barriers	4,830	-	-	-
High Hill Field IVCP	1,060	-	-	-
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	-	-

Little Hatts Recreation Ground, Botley	1,830	-	-	-
Lower Northam Rd Footway Links	-	5,460	-	-
Moorgreen Meadows	-	59,600	-	-
Old Fire Station	10	-	-	-
Peewit Hill Reptile Receptor Site	-	27,870	-	-
Play Trail St Johns Development	-	50,840	-	-
Public Art at Hatch Farm	-	45,790	-	-
Public Art Charterhouse Way	14,080	-	-	-
Public Art Kings Copse Primary School	-	31,410	-	-
Public art project at West End Heritage Trail	6,290	-	-	-
Pudbrook Open Space	7,130	-	-	-
Shafford Meadows Public Art	-	50	-	-
Shamblehurst Lane Bus Stop (TSI 119)	3,400	-	-	-
Telegraph Woods	1,260	22,600	-	-
Telegraph Woods ( a study into theflooding issues)	1,260	-	-	-
The Pavilions Public Art	7,320	-	-	-
Toilet upgrades at either the Old School House or the Town Centre in H	13,130	-	-	-
Townhill Farm & Carpathia Close Play Areas	1,240	-	-	-
Upgrade of existing paths at Itchen Valley Country Park	-	132,300	-	-
Upgrade of the play areas at Botley Recreation Ground	41,170	-	-	-
Upgrade of the play areas at Moorgreen Recreation Ground	20,690	-	-	-
Upgrade of the play areas at Turnpike Way	12,760	20,790	-	-
Upgrades at West End Parish Centre	25,840	-	-	-
Upgrades to the Drummond Centre in Hedge End	22,340	-	-	-
Upgrades to the pathways at Pudbrook open space in Botley	10,560	-	-	-
West End Copse trim trail equipment	4,130	-	-	-
West End Heritage Trail	19,070	-	-	-
Wildern Community Hub - outdoor youth project	-	1,360	-	-
Wildern Leisure Centre - swimming pool roof	78,030	-	-	-
Woodhouse Lane development	3,291,800	-	-	-
<b>TOTAL LAC - HEDGE END, WEST END &amp; BOTLEY</b>	<b>3,737,660</b>	<b>872,780</b>	-	-

	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £
<b>URBAN REGENERATION</b>				
1 Upper Northam Road (Budgens)	50,000	138,630	-	-
Acquistion of International House	2,600	-	-	-
Chestnut Avenue Retail Park	7,270	-	-	-
CIP Project Management Training	3,970	-	-	-
Civic Infrastructure	-	-	947,480	-
Civic Office Development Site	250,000	4,194,880	4,194,880	-
Enterprise House	50,740	400,000	-	-
Former Barclays Bank, Hamble	75,130	-	-	-
Fryern Pavilion	11,220	-	-	-
Hampshire Community Bank	125,000	-	-	-
Hampshire House	198,730	-	-	-
Hendy Ford Development Site	33,640	-	-	-
Household Waste Recycle Centre Stoneycroft Rise	122,280	-	-	-
Jubilee Playing Fields	5,000	-	-	-
North Stoneham Local Centre	197,380	-	-	-
Pitmore Road, Allbrook	45,000	-	-	-
Property Acquisition	425,450	-	-	-
St Johns Road Acquisition	494,500	-	-	-
Station Hill Acquisition	65,040	-	-	-
The Post Office	450,000	1,000,000	2,467,780	2,000,000
Upper Northam Road	600,000	976,690	-	-
<b>TOTAL URBAN REGENERATION</b>	<b>3,212,950</b>	<b>6,710,200</b>	<b>7,610,140</b>	<b>2,000,000</b>
<b>TOTAL COMMUNITY INVESTMENT PROGRAMME</b>	<b>65,432,330</b>	<b>51,987,160</b>	<b>38,909,520</b>	<b>51,031,790</b>