

**COMMUNITY INVESTMENT PROGRAMME**  
**Quarter 2 - 2022/23**

<b>PROGRAMME BOARD</b>	<b>Original Budget 2022/23 £</b>	<b>Rolling Budget 2022/23 £</b>	<b>Actual Sep-22 £</b>	<b>Budget Remaining 2022/23 £</b>
Climate and Emergency	1,500,000	17,815,000	15,952,000	1,863,000
Housing	30,892,240	22,195,000	8,171,000	14,024,000
Infrastructure	2,403,090	5,723,000	875,000	4,848,000
IT	450,000	568,000	15,000	553,000
LAC - Bishopstoke, Fair Oak & Horton Heath	2,060,850	2,854,000	16,000	2,838,000
LAC - Bursledon, Hamble & Hound	1,491,780	1,801,000	298,000	1,503,000
LAC - Chandler's Ford & Hiltingbury	81,540	261,000	27,000	234,000
LAC - Eastleigh	2,564,680	3,305,000	258,000	3,047,000
LAC - Hedge End, West End & Botley	872,780	2,791,000	335,000	2,456,000
Leisure	2,960,000	3,659,000	178,000	3,481,000
Regeneration *	6,710,200	8,209,000	(399,000)	8,608,000
	<b>51,987,160</b>	<b>69,181,000</b>	<b>25,726,000</b>	<b>43,455,000</b>

\* Negative values are in respect of the Council's policy on funding retentions and Work in Progress in advance of payment, once Retentions and Work In Progress have been settled, these will balance to zero