

## COMMUNITY INVESTMENT PROGRAMME

Appendix 1A

	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £
<b>PROGRAMME BOARD</b>				
Climate and Emergency	16,481,120	26,885,730	-	-
Housing Programme	24,875,280	36,664,860	49,567,870	59,716,050
IT	100,000	508,740	468,840	-
Infrastructure Programme	3,719,490	2,641,000	3,299,780	-
Leisure Programme	680,500	3,352,280	-	-
LAC - Bishopstoke, Fair Oak & Horton Heath	377,870	1,619,880	975,950	-
LAC - Bursledon, Hamble & Hound	371,500	1,430,250	-	-
LAC - Chandler's Ford & Hiltingbury	173,790	88,090	-	-
LAC - Eastleigh	1,658,480	1,660,770	-	-
LAC - Hedge End, West End & Botley	2,042,950	807,750	-	-
Urban Regeneration	4,572,130	12,200,220	4,650,820	-
<b>TOTAL COMMUNITY INVESTMENT PROGRAMME</b>	<b>55,053,110</b>	<b>87,859,570</b>	<b>58,963,260</b>	<b>59,716,050</b>

	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £
<b>FINANCED BY</b>				
Borrowing	25,520,180	74,377,470	56,846,270	58,000,000
Capital Financing Reserve	350,810	345,390	75,000	-
Capital Financing Reserve - BFOHH	730	730	-	-
Capital Financing Reserve - BHH	8,190	-	-	-
Capital Financing Reserve - Eastleigh	24,630	31,740	-	-
Capital Financing Reserve - HEWEB	4,140	15,670	-	-
Capital Grants	1,919,070	251,250	-	-
Capital Receipts	19,306,800	3,540,870	234,420	-
Developers' Contributions	6,596,200	6,258,850	-	-
New Homes Bonus	1,322,360	3,037,600	1,807,570	1,716,050
<b>TOTAL FUNDING</b>	<b>55,053,110</b>	<b>87,859,570</b>	<b>58,963,260</b>	<b>59,716,050</b>

	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £
<b>CLIMATE AND ENVIRONMENTAL EMERGENCY</b>				
Air Quality Action Plan 2020 – 2025	11,120	-	-	-
Strategic Land Acquisition Scheme	16,070,000	-	-	-
Phosphate Mitigation Strategy	200,000	-	-	-
Heat and Power Network	100,000	4,485,730	-	-
Solar Farm - Allington Lane	100,000	22,400,000	-	-
<b>TOTAL HOUSING BOARD</b>	<b>16,481,120</b>	<b>26,885,730</b>	<b>-</b>	<b>-</b>

	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £
<b>HOUSING PROGRAMME BOARD</b>				
10-10A Pitmore Road, Allbrook	45,000	-	-	-
10-20 Romsey Road ( Bandstand Court )	573,690	-	-	-
7-9 Market Street	59,420	-	-	-
Affordable Housing NHB Grant	-	-	-	1,716,050
Arch Theatre	44,850	-	-	-
Bampton House	1,967,480	1,000,000	-	-
Chamberlayne Rd & Derby Road Housing Scheme	100,000	2,000,000	1,510,360	-
Disabled Facility Grant	1,612,230	-	-	-
Empty Home Loans Scheme	10,000	90,000	-	-
H.M.O.Grant	-	5,000	-	-
Home Improvement Loan	10,000	28,450	-	-
Housing Acceleration Funding	2,000,000	1,000,000	-	-
Housing Acceleration Funding 2	2,000,000	1,500,000	-	-
Kings Copse Avenue	7,600,000	3,000,000	3,662,000	-
Midlands Estate West End	1,000	23,740	-	-
OHH - Horton Heath Foxholes Farm	107,640	100,000	175,460	-
OHH - Horton Heath Housing Project	6,000,000	25,000,000	25,000,000	36,000,000
OHH - Land to the South of Chalcroft Business Park	16,500	-	-	-
OHH – Lower Acre Delivery	2,000,000	-	17,520,050	22,000,000
SANG ( Suitable Alternative Natural Green Space )	45,490	2,000,000	700,000	-
St Johns Phase 2 and 3	49,600	-	1,000,000	-
Stoneham Land Development	31,980	-	-	-
Stoneham Phase 5	580,400	-	-	-
Town Centre Sites	20,000	917,670	-	-
<b>TOTAL HOUSING BOARD</b>	<b>24,875,280</b>	<b>36,664,860</b>	<b>49,567,870</b>	<b>59,716,050</b>

	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £
<b>IT BOARD</b>				
IT 5 Year Programme 19/20 - 23/24	100,000	508,740	468,840	-
<b>TOTAL IT BOARD</b>	<b>100,000</b>	<b>508,740</b>	<b>468,840</b>	<b>-</b>

	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £
<b>INFRASTRUCTURE PROGRAMME BOARD</b>				
Air Quality Monitoring Eqt	7,600	70,000	-	-
Anaerobic Digestion Feasibility Study	-	57,100	-	-
Bike Shed Upgrades	-	30,000	-	-
Bishopstoke Road Improvements	-	-	831,620	-
Black Horse House Replacement Boilers	-	38,970	-	-
Chalcroft Solar Park	76,970	100,000	-	-
DEFRA Air Quality	31,660	90,000	-	-
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	1,235,640	1,157,380	2,328,160	-
Sidings Industrial Estate Dilapidation Works	-	94,320	-	-
Solar Photo Voltaic (PV) Panels (climate change)	80	-	-	-
The Point - Studio Works	20,680	-	-	-

The Point Emergency Lighting	4,730	-	-	-
Vehicle & Plant Programme	2,178,610	786,500	-	-
Waste Collection Receptacles	155,510	140,000	140,000	-
Wessex House Cladding		22,700	-	-
Wessex House Internal Refurbishment	-	15,000	-	-
Wessex House Website	-	20,000	-	-
<b>TOTAL INFRASTRUCTURE PROGRAMME BOARD</b>	<b>3,719,490</b>	<b>2,641,000</b>	<b>3,299,780</b>	<b>-</b>

	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £
<b>LEISURE PROGRAMME BOARD</b>				
Fleming Park Leisure Centre Car Park	-	35,960	-	-
Itchen Valley Country Park Projects	349,940	3,278,940	-	-
Lakeside Land Extension	17,560	-	-	-
Lakeside Waterside Centre	313,000	-	-	-
Parklife Feasibility	-	37,380	-	-
<b>TOTAL LEISURE PROGRAMME BOARD</b>	<b>680,500</b>	<b>3,352,280</b>	<b>-</b>	<b>-</b>

	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £
<b>LAC - BISHOPSTOKE, FAIR OAK &amp; HORTON HEATH</b>				
BIFOHH Public Art Strategy	-	117,020	-	-
Bishopstoke Bins	12,210	-	-	-
Bishopstoke Community Facilities	-	-	975,950	-
Botley Road Crossing	-	35,870	-	-
Building Improvements Y Zone	-	30,710	-	-
CCTV Fly Tipping	5,040	-	-	-
Cigarette Bin	150	-	-	-
Community Building Horton Heath	730	101,770	-	-
Crowd Hill Drive Play Areas	72,960	-	-	-
Dragons Teeth - Noyce Drive	-	1,840	-	-
Extended Parking Provision for Splashpad	-	18,000	-	-
Fair Oak/Wyvern Schools Scooter/Cycle Racks	-	14,620	-	-
Hedge End/Horton Heath Cycle Route	-	35,380	-	-
Information Boards	2,520	-	-	-
Lapstone Playing Fields	50,000	391,100	-	-
Lighting Alan Drayton Way	1,010	-	-	-
Memorial Hall & Glebe Meadow Project	-	570,940	-	-
New Century Play Park Eqpt	-	4,440	-	-
Path Purchase Bishopstoke	-	4,040	-	-
Quobleigh Woods	50,380	-	-	-
Fence and Boardwalk, West Horton Heath Countryside Site	15,000	-	-	-
Speed Indicator Devices (SID) for BIFOHH	200	-	-	-
St Paul's comm building	-	214,180	-	-
Stokewood Surgery Extension	167,670	-	-	-
The Mount/Cemex Public Art	-	25,640	-	-
Underwood Road Water Supply	-	10,000	-	-
White Tree Farm Development	-	980	-	-
Winchester Rd/Mortimers Lane Junction Imp	-	43,350	-	-
<b>TOTAL LAC - BISHOPSTOKE, FAIR OAK &amp; HORTON HEATH</b>	<b>377,870</b>	<b>1,619,880</b>	<b>975,950</b>	<b>-</b>

	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £
<b>LAC - BURSLEDON, HAMBLE &amp; HOUND</b>				
Bartletts Field Play Area	-	14,620	-	-
BHH Benches replacement Budget	9,670	-	-	-
BHH Bins	9,300	-	-	-
BHH Dragon's Teeth	840	-	-	-
BHH History and Wayfinding Trail project	14,020	-	-	-
BHH Public art	-	224,880	-	-
BHH Public art Vision only	9,670	-	-	-
BOFORs Gun	1,700	-	-	-
Bursledon Parish Council Sign / Bin and Benches	36,460	-	-	-
Bursledon Village Hall	-	2,020	-	-
Cleverley Rise Play Area	85,010	-	-	-

Coronation Parade Phase 2	14,320	-	-	-
Cricket Activity Camp Improvement works	-	3,240	-	-
Cunningham Gardens Dragons Teeth	40	-	-	-
Dragons Teeth Sydney Avenue	3,000	-	-	-
Hamble Rail Trail	-	2,510	-	-
Hamble Sports Complex Grant	-	127,940	-	-
Heron Open Space	-	40,790	-	-
Ingleside Green Project	-	20,150	-	-
Kestrel Park Play Area	52,100	-	-	-
King George V Playing Fields	-	60,510	-	-
Kingfisher Grange Play Area	-	70,970	-	-
Knee rail Priory Road	840	-	-	-
LED Lights Hound Parish and Abbey Hall	5,320	-	-	-
Lionheart Way Ecology Park	-	80,260	-	-
Long Lane Play Area Refurbishment	-	65,550	-	-
Mini Wildlife Habitat	-	6,330	-	-
Mount Pleasant Redevelopment	-	121,650	-	-
Netley Local Centre Improvements	1,590	-	-	-
Netley Local Centre Public Art	320	-	-	-
Netley Nibbles Grant	2,000	-	-	-
New Gym Equipment at Station Road	20,150	-	-	-
New Play Area at Station Road	100,850	-	-	-
Pilands Wood Open Space	-	15,130	-	-
Purchase of Speed Indicator Device for BHH	290	-	-	-
Renovation of Long Lane Pavilion	-	504,210	-	-
Satchell Lane Footway Extension	4,000	-	-	-
Tennis Court Refurbishment Long Lane	-	43,210	-	-
TRO Netley Court School	-	6,110	-	-
Winchester Close/New Road Improvements	10	-	-	-
Woodlands Way Play Area Refurbishment	-	20,170	-	-
<b>TOTAL LAC - BURSLEDON, HAMBLE &amp; HOUND</b>	<b>371,500</b>	<b>1,430,250</b>	<b>-</b>	<b>-</b>

	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £
<b>LAC - CHANDLERS FORD &amp; HILTINGBURY</b>				
Chandler's Ford Bins	2,270	-	-	-
Ashdown Rd Junction with Hiltingbury Rd Ped. Refuge	-	8,390	-	-
Ashdown Road Path to Schools	-	3,220	-	-
CFH Bench Improvement	-	1,070	-	-
CFH Cycle parking	-	2,180	-	-
CFH Public Art	-	5,200	-	-
CFORD New Street Furniture	-	2,410	-	-
Flexford Nature reserve improvements	86,120	-	-	-
Footpath connection at Hiltingbury Recreation Ground	19,820	-	-	-
Hiltingbury Lakes Countryside Site	1,140	-	-	-
Hiltingbury Lakes Improvements	64,120	-	-	-
Hiltingbury Recreation Ground Car Park Improvements	-	10,090	-	-
Hiltingbury Recreation Ground Playing Surface	270	-	-	-
Improvements to CFH Play areas	-	13,110	-	-
Merdon Ave/Kingsway Junction Imp.	-	15,350	-	-
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.	-	19,430	-	-
<b>TOTAL LAC - CHANDLERS FORD &amp; HILTINGBURY</b>	<b>173,790</b>	<b>88,090</b>	<b>-</b>	<b>-</b>

	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £
<b>LAC - EASTLEIGH</b>				
Access to Home Wood	-	848,230	-	-
Allbrook Meadows Public Art	-	4,850	-	-
Allbrook Parish Community Bulding	-	166,300	-	-
Avenue Park Bridge Repairs	6,910	-	-	-
Bishopstoke Recreation Ground	73,530	-	-	-
Cheriton Road Play Area	20,690	-	-	-
Derby Road - Bus Shelter	5,480	-	-	-
Eastleigh Town Centre - Public Art	11,550	-	-	-

Eastleigh Notice Boards	2,000			
Eastleigh Street Furniture	10,550	-	-	-
Eastleigh Town Centre Action Plan	169,130	100,000	-	-
Eastleigh Town Centre Toilets	142,920	-	-	-
Eastleigh Town Centre Xmas Lighting	6,120	-	-	-
Fleming Park - Play Area	72,840	-	-	-
Fleming Park - Play Area and Paddling Pool	1,580	-	-	-
Fleming Park - Public Art	-	10,380	-	-
Fleming Park - Footbridge	6,500			
Fleming Park - Footbridge Repair	5,000			
Fleming Park - Old Golf Course Improvements	-	23,350	-	-
Fleming Park flood management	75,590	70,750	-	-
Freespace Skate Park (includes Gate)	134,400		-	-
Freespace Skate Park Project	60,750		-	-
Grantham Green Open Space Improvements	18,800	-	-	-
Improving local health provision	158,240		-	-
Lakeside Country Park Access Road	6,290	-	-	-
Lakeside Country Park Car Parks	10,530	-	-	-
Leigh Road Recreation Ground	11,120	139,100	-	-
Market Street MUGA ( Community Garden )	7,620	-	-	-
New Litter Bins & Benches	24,690	-	-	-
North Stoneham Park bus provision	-	97,810	-	-
North Stoneham Park Event Space	7,000			
North Stoneham Park play areas	4,190	-	-	-
North Stoneham Park Public Art	54,180	200,000	-	-
Oaklands Stream Bank Repair	8,000			
Pirelli Park Open Spaces	31,500	-	-	-
Public Art - Collonade	7,000			
Sports Pitch Relocation Project	483,780	-	-	-
The Hub - Tennis Court Improvement	20,000			
<b>TOTAL LAC - EASTLEIGH</b>	<b>1,658,480</b>	<b>1,660,770</b>	<b>-</b>	<b>-</b>

	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £
<b>LAC - HEDGE END, WEST END &amp; BOTLEY</b>				
Access to Cutbush Lane Playing Fields	20	-	-	-
Ageas Bowl Boxing Facilities	700	-	-	-
Barnsland Recreation and Skate Park	175,000	-	-	-
Berry Entrance	26,190	-	-	-
Berrywood Meadows, Hedge End	-	36,430	-	-
Bins Heweb	-	14,400	-	-
Boorley Park Car Park Barriers	9,370	-	-	-
Boorley Park Kitchen Project	-	30,320	-	-
Boorley Park Play Area	-	19,850	-	-
Boorley Park Public Art	-	107,360	-	-
Botley Allotments	-	3,030	-	-
Botley Transport Initiatives	7,000	-	-	-
Bradbeers Roundabout	-	7,100	-	-
Chancellor Park Play Area		52,540		
Charterhouse Way Public Art	6,030	-	-	-
Community Facilities Boorley Park	70,890	-	-	-
Cycle Link Barbe Baker Avenue (TSI 741)	-	15,080	-	-
Cycle Link St John's Rd/Foord Rd & Upper Northam Drive	-	2,490	-	-
Cycleway Cutbush & Townhill Way (TSI 502)	-	880	-	-
Defibrillator, Boorley Park	-	1,800	-	-
Dowds Farm Play Area	990	-	-	-
Dragons Teeth Heweb	-	1,270	-	-
Electric charging points, Botley	-	13,310	-	-
Environmental Imp around Next Development	720	-	-	-
Flood Resilience	-	7,630	-	-
Hatch Farm Play Area, West End	5,160	-	-	-
Hatch Farm Public Art	-	45,930	-	-
Hilldene Car Park	1,500	-	-	-
Hilldene Community Centre Car Parking	-	2,000	-	-
IVCP Entrance Project	340	-	-	-
IVCP High Hill Field	-	1,060	-	-
IVCP Litter Bins	240	-	-	-
IVCP Play Trail Upgrade	-	3,900	-	-
IVCP Upgrade of existing Paths	-	132,300	-	-
Kings Copse Primary School Public Art	-	31,640	-	-
Kings Copse Rd to Ave Cycle Strategy	-	2,050	-	-
Lower Northam Rd Footway Links	-	5,510	-	-

Moorgreen Meadows	-	60,040	-	-
Moorgreen Meadows Visitor Enhancements		20,290		
Moorgreen Rd Footway	-	16,670	-	-
Peewit Hill Reptile Receptor Site	-	25,540	-	-
Pudbrook Open Space	-	7,190	-	-
Shafford Meadows Public Art	50	-	-	-
Shamblehurst Lane Bus Stop (TSI 119)	-	3,420	-	-
St Johns Development Play Trail	105,460	-	-	-
Telegraph Woods	-	22,790	-	-
Telegraph Woods	1,260	-	-	-
The Pavilions Public Art	-	7,390	-	-
Townhill Farm & Carpathia Close Play Areas	1,240	-	-	-
Turnpike Way - Upgrade of play area	-	20,790	-	-
West End Heritage Trail	12,360	-	-	-
West End Heritage Trail - Public Art	-	6,340	-	-
Wildern Community Hub - outdoor youth project	-	1,380	-	-
Wildern Leisure Centre - swimming pool roof	-	78,030	-	-
Woodhouse Lane development	1,618,430	-	-	-
<b>TOTAL LAC - HEDGE END, WEST END &amp; BOTLEY</b>	<b>2,042,950</b>	<b>807,750</b>	<b>-</b>	<b>-</b>

	<b>2022/23 Budget £</b>	<b>2023/24 Budget £</b>	<b>2024/25 Budget £</b>	<b>2025/26 Budget £</b>
<b>URBAN REGENERATION</b>				
1 Upper Northam Road (Budgens)	43,560	100,000	-	-
Acquisition of International House	2,600	-	-	-
Chestnut Avenue Retail Park	7,270	-	-	-
CIP Project Management Training	3,970	-	-	-
Civic Infrastructure	-	900,540	-	-
Civic Office Development Site	3,000,000	5,474,150	-	-
Enterprise House	25,000	416,740	-	-
Former Barclays Bank, Hamble	-	75,000	-	-
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	49,690	40,000	-	-
Pitmore Road, Allbrook	-	-	-	-
Pound Road	28,620	175,000	-	-
St Johns Road Acquisition	29,500	100,000	-	-
Station Hill Acquisition	16,760	-	-	-
The Post Office	1,270,800	3,467,780	4,650,820	-
Upper Northam Road	49,500	1,000,000	-	-
<b>TOTAL URBAN REGENERATION</b>	<b>4,572,130</b>	<b>12,200,220</b>	<b>4,650,820</b>	<b>-</b>
<b>TOTAL COMMUNITY INVESTMENT PROGRAMME</b>	<b>55,053,110</b>	<b>87,859,570</b>	<b>58,963,260</b>	<b>59,716,050</b>

