

	2024/25 Budget £	2025/26 Budget £	2026/27 Budget £	2027/28 Budget £
<b>PROGRAMME AREA</b>				
Climate and Emergency	-	11,120	200,000	-
Housing Programme	50,931,200	73,127,050	144,492,840	56,759,360
Infrastructure Programme	1,611,560	1,814,860	50,000	25,000
IT	312,180	218,660	-	-
LAC - Bishopstoke, Fair Oak & Horton Heath	516,230	1,031,910	-	-
LAC - Bursledon, Hamble & Hound	982,710	566,680	-	-
LAC - Chandler's Ford & Hittingbury	68,910	84,450	-	-
LAC - Eastleigh	1,209,480	922,200	-	-
LAC - Hedge End, West End & Botley	1,138,270	767,220	-	-
Leisure Programme	1,193,850	68,020	-	-
Urban Regeneration	348,730	2,251,540	-	-
<b>TOTAL COMMUNITY INVESTMENT PROGRAMME</b>	<b>58,313,120</b>	<b>80,863,710</b>	<b>144,742,840</b>	<b>56,784,360</b>

	2024/25 Budget £	2025/26 Budget £	2026/27 Budget £	2027/28 Budget £
<b>FINANCED BY</b>				
Borrowing	46,885,280	56,021,300	119,316,870	24,957,800
Capital Financing Reserve - Eastleigh Borough Council	11,750	236,630	200,000	-
Capital Financing Reserve - Bishopstoke, Fair Oak & Horton Heath	1,040	-	-	-
Capital Financing Reserve - Bursledon, Hamble & Hound	-	-	-	-
Capital Financing Reserve - Chandler's Ford & Hittingbury	2,540	500	-	-
Capital Financing Reserve - Eastleigh	145,190	36,910	-	-
Capital Financing Reserve - Hedge End, West End & Botley	7,500	14,570	-	-
Capital Grants	2,640,190	8,104,460	-	2,368,450
Capital Receipts	4,358,130	10,581,620	25,225,970	29,458,110
Developers' Contributions	4,261,500	5,867,720	-	-
<b>TOTAL FUNDING</b>	<b>58,313,120</b>	<b>80,863,710</b>	<b>144,742,840</b>	<b>56,784,360</b>

	2024/25 Budget £	2025/26 Budget £	2026/27 Budget £	2027/28 Budget £
<b>CLIMATE AND ENVIRONMENTAL EMERGENCY</b>				
Air Quality Action Plan 2020 – 2025	-	11,120	-	-
Phosphate Mitigation Strategy	-	-	200,000	-
<b>TOTAL CLIMATE AND ENVIRONMENTAL EMERGENCY</b>	<b>-</b>	<b>11,120</b>	<b>200,000</b>	<b>-</b>

	2024/25 Budget £	2025/26 Budget £	2026/27 Budget £	2027/28 Budget £
<b>HOUSING</b>				
10-10A Pitmore Road, Allbrook	-	6,620	-	-
Bampton House	198,640	-	-	-
Chamberlayne Rd & Derby Road Housing Scheme	8,910	-	-	-
Disabled Facility Grant	1,439,530	-	-	-
Home Improvement Loan	6,010	10,000	6,090	6,870
Kings Copse Avenue	300,000	2,000,000	2,485,690	1,598,740
Local Authority Housing Fund Grant Programme	422,230	-	-	-
Midlands Estate West End	24,740	-	-	-
One Horton Heath	41,283,770	65,740,280	140,122,280	55,153,750
Private Heat Network	2,722,310	-	-	-
Queens View	532,530	3,000,000	1,440,190	-
SANG ( Suitable Alternative Natural Green Space )	150,000	1,932,610	438,590	-
St Johns Phase 2 and 3	37,110	-	-	-
The Post Office	3,755,420	-	-	-
Town Centre Sites	50,000	437,540	-	-
<b>TOTAL HOUSING BOARD</b>	<b>50,931,200</b>	<b>73,127,050</b>	<b>144,492,840</b>	<b>56,759,360</b>

	2024/25 Budget £	2025/26 Budget £	2026/27 Budget £	2027/28 Budget £
<b>I.T</b>				
IT Programme	312,180	218,660	-	-
<b>TOTAL IT BOARD</b>	<b>312,180</b>	<b>218,660</b>	<b>-</b>	<b>-</b>

	2024/25 Budget £	2025/26 Budget £	2026/27 Budget £	2027/28 Budget £
<b>INFRASTRUCTURE</b>				
Bike Shed Upgrades	-	30,000	-	-
Black Horse House Boilers	-	38,970	-	-
DEFRA Air Quality	12,250	59,390	-	-
Parnham Drive Repairs	-	10,800	-	-
Public Transport Initiative	7,890	-	-	-
Repairs and Renewals Programme	867,530	981,380	50,000	25,000
Sidings Industrial Estate Dilapidation Works	-	94,320	-	-
Solar Farm - Allington Lane	93,320	600,000	-	-
UK Shared Prosperity Fund	145,970	-	-	-
Vehicle & Plant Programme	343,010	-	-	-
Waste Collection Receptacles	141,590	-	-	-
<b>TOTAL INFRASTRUCTURE PROGRAMME BOARD</b>	<b>1,611,560</b>	<b>1,814,860</b>	<b>50,000</b>	<b>25,000</b>

	2024/25 Budget £	2025/26 Budget £	2026/27 Budget £	2027/28 Budget £
<b>LEISURE</b>				
Fleming Park Leisure Centre Car Park	-	30,750	-	-
Itchen Valley Country Park Projects	1,176,950	21,510	-	-
Lakeside Waterside Centre	16,900	15,760	-	-
<b>TOTAL LEISURE PROGRAMME BOARD</b>	<b>1,193,850</b>	<b>68,020</b>	<b>-</b>	<b>-</b>

	2024/25 Budget £	2025/26 Budget £	2026/27 Budget £	2027/28 Budget £
<b>LAC - BISHOPSTOKE, FAIR OAK &amp; HORTON HEATH</b>				
Ascot Road Drainage	9,590	-	-	-
BIFOHH Dragons Teeth	-	900	-	-
BIFOHH Public Art Strategy	106,620	-	-	-
Bishopstoke Bins	1,500	9,120	-	-
Botley Road Crossing	-	35,870	-	-
Building Improvements Y Zone	8,480	14,710	-	-
CCTV Fly Tipping	-	5,040	-	-
Church Road Play Area	-	30	-	-
Community Building Horton Heath	-	101,770	-	-
Community Cafe Fair Oak	-	-	-	-
Crowd Hill Drive Play Areas	49,370	-	-	-
Extended parking provision for the splashpad and new Café at New Cen	-	-	-	-
Fair Oak Library	-	50	-	-
Fair Oak/Wyvern Schools Scooter/Cycle Racks	-	14,620	-	-
Hedge End/Horton Heath Cycle Route	-	29,310	-	-
Information Boards	2,520	-	-	-
Lapstone Playing Fields Development – Path link and Cricket Pitch Proje	156,590	-	-	-
Lighting Alan Drayton Way	-	730	-	-
Memorial Hall & Glebe Meadow Project	50,000	473,090	-	-
New Century Play Park Eqt	4,440	-	-	-
Path Purchase Bishopstoke	-	4,040	-	-
Path Stoke Park Farm	1,040	-	-	-
Pembers Farm Play Areas	89,590	-	-	-
Quobleigh Woods	3,140	39,720	-	-
Replacement Fence and Boardwalk West Horton Farm Countryside Site	-	3,740	-	-
Speed Indicator Devices (SID) for BIFOHH	-	200	-	-
Spring Lane Bus Shelter	-	5,380	-	-
St Paul's comm building	1,600	212,210	-	-
Stokewood Surgery Extension	-	12,450	-	-
The Mount/Cemex Public Art	-	25,510	-	-
Underwood Road Water Supply	-	-	-	-
Upper Barn Copse Play Area	31,750	-	-	-
White Tree Farm Development	-	70	-	-
Winchester Rd/Mortimers Lane Junction Imp	-	43,350	-	-
<b>TOTAL LAC - BISHOPSTOKE, FAIR OAK &amp; HORTON HEATH</b>	<b>516,230</b>	<b>1,031,910</b>	<b>-</b>	<b>-</b>

	2024/25 Budget £	2025/26 Budget £	2026/27 Budget £	2027/28 Budget £
<b>LAC - BURSLEDON, HAMBLE &amp; HOUND</b>				
BHH Benches replacement Budget	-	9,130	-	-
BHH Bins	210	10,680	-	-
BHH Public art	45,860	51,070	-	-
BHH Public Art - Hamble Rail Trail	5,210	20,000	-	-
BHH Public Art - Netley Abbey	5,000	-	-	-
BHH Public Art - Netley Sculpture	27,250	76,060	-	-
Bursledon Parish Council Sign / Bin and Benches	250	23,870	-	-
Bursledon Village Hall	2,020	-	-	-
Cleverley Rise Play Area	-	11,440	-	-
Coronation Parade Phase 2	-	2,210	-	-
Hamble Sports Complex Grant	-	85,940	-	-
Heron Open Space	-	24,790	-	-
History and Wayfinding Trail Project	16,860	-	-	-
Improvements to Abbey Hall and Hound Hall	-	91,160	-	-
Ingleside Green Project	-	13,260	-	-
Kingfisher Grange Play Area	-	2,300	-	-
Kitchen at Pilands Wood	1,860	-	-	-
Lionheart Way Ecology Park	1,300	-	-	-
Long Lane Play Area Refurbishment	52,980	12,570	-	-
Mini Wildlife Habitat	-	5,930	-	-
Mount Pleasant Redevelopment	90,000	31,650	-	-
Netley Local Centre Improvements	-	1,590	-	-
Netley Local Centre Public Art	-	320	-	-
Pilands Wood Community Centre Car Park	6,500	-	-	-
Pilands Wood Pre School	8,000	-	-	-
Public Art Project in Bursledon - Coralent	22,720	66,490	-	-
Purchase chairs at Pilands Wood Community Centre	480	-	-	-
Renovation of Long Lane Pavilion	617,730	-	-	-
Satchell Lane Footway Extension	-	4,000	-	-
Tennis Court Refurbishment Long Lane	23,460	20,820	-	-
TRO Netley Court School	6,110	-	-	-
Wood Kestrel for Windhover Country Park	1,950	1,400	-	-
Woodlands Park Footpaths	26,790	-	-	-
Woodlands Way Play Area Refurbishment	20,170	-	-	-
<b>TOTAL LAC - BURSLEDON, HAMBLE &amp; HOUND</b>	<b>982,710</b>	<b>566,680</b>	-	-

	2024/25 Budget £	2025/26 Budget £	2026/27 Budget £	2027/28 Budget £
<b>LAC - CHANDLERS FORD &amp; HILTINGBURY</b>				
Ashdown Rd Junction with Hiltingbury Rd Ped. Refuge	-	2,390	-	-
Ashdown Road Path to Schools	-	3,220	-	-
CFH Bench Improvement Pot	2,100	-	-	-
CFH Bins	1,370	-	-	-
CFH Cycle parking	-	2,180	-	-
CFH Public Art	4,200	-	-	-
Cycle Path at Fryern Recreation Ground	-	17,000	-	-
Dragons' teeth at Ashdown Road	-	500	-	-
Flexford Nature reserve improvements	7,420	-	-	-
Fryern Pavillion	-	11,220	-	-
Hiltingbury Lakes Countryside Site	-	1,140	-	-
Hiltingbury Lakes Feasibility	12,210	-	-	-
Hiltingbury Recreation Ground Car Park Improvements	-	10,090	-	-
Hiltingbury Recreation Ground WWII Camp Memorial	14,700	-	-	-
Improvements at Flexford Nature Reserve	9,140	-	-	-
Merdon Ave/Kingsway Junction Imp.	-	15,350	-	-
Play Area - Hut Farm	15,540	-	-	-
Ramalley Countryside Site	2,230	-	-	-
Speed Indicator Device for CFH	-	50	-	-
Winchester Rd Fway Widening	-	1,680	-	-
Winchester Rd/Hiltingbury Rd Junction Imp.	-	19,430	-	-
<b>TOTAL LAC - CHANDLERS FORD &amp; HILTINGBURY</b>	<b>68,910</b>	<b>84,450</b>	-	-

	2024/25 Budget £	2025/26 Budget £	2026/27 Budget £	2027/28 Budget £
<b>LAC - EASTLEIGH</b>				
Allbrook Hill Play Area	6,000	-	-	-
Allbrook River Garden Gateway Public Art	15,740	-	-	-
Avenue Park Bridge Repairs	-	6,910	-	-
Bishopstoke Recreation Ground	-	68,220	-	-
Caustons Gardens Play Area	-	5,000	-	-
Cheriton Road Play Area	2,360	-	-	-
Colonnade public art	-	6,280	-	-
Community building for Allbrook Parish	166,300	-	-	-
Cornwall Road Play Area	1,000	-	-	-
Developing a Public Art Vision for Eastleigh Local Area	500	-	-	-
Eastleigh Town Centre Action Plan	50,000	91,650	-	-
ELAC Notice Boards	-	2,000	-	-
EV Chargers Romsey Road Bus Station	9,090	-	-	-
Fleming Park Bridge and Bank Repairs	5,650	-	-	-
Fleming Park Master plan	60,000	162,790	-	-
Footpath improvements at North Stoneham Park	39,930	-	-	-
Freespace Skate Park Project	88,470	-	-	-
Grantham Green Open Space Improvements	-	9,590	-	-
Home Wood	23,000	-	-	-
Improving local health provision	15,400	142,830	-	-
Lakeside Country Park access ramps, footpath improvements	61,630	14,000	-	-
Lakeside Play Area	50,000	-	-	-
Lawn Road Play Area	13,030	-	-	-
Leigh Road Recreation Ground	-	150,220	-	-
Market Street MUGA ( Community Garden )	-	780	-	-
New Litter Bins & Benches	2,990	-	-	-
North Stoneham Park Bus Provision	32,600	65,210	-	-
North Stoneham Park event space and kick-about area	-	2,760	-	-
North Stoneham Park play areas	-	4,190	-	-
North Stoneham Public Art	40,270	171,580	-	-
Path and Drainage Improvements North Stoneham Park	19,690	-	-	-
Pirelli Park Open Spaces	-	10,620	-	-
Public art gateway feature ( Lakeside Country Park )	-	6,470	-	-
Seating refurbishment at Eastleigh Bus Station	-	1,100	-	-
Sports Pitch Relocation Project	434,290	-	-	-
The Hub Tennis Courts improvements	43,700	-	-	-
Youth Facility in Eastleigh	27,840	-	-	-
<b>TOTAL LAC - EASTLEIGH</b>	<b>1,209,480</b>	<b>922,200</b>	-	-

	2024/25 Budget £	2025/26 Budget £	2026/27 Budget £	2027/28 Budget £
<b>LAC - HEDGE END, WEST END &amp; BOTLEY</b>				
Berry Entrance	90	-	-	-
Berrywood Meadows, Hedge End	-	36,430	-	-
Boorley Park Kitchen Project	30,320	-	-	-
Boorley Park Play Area	-	2,950	-	-
Boorley Park Public Art	15,000	101,260	-	-
Botley Allotments	-	3,030	-	-
Botley Transport Initiatives	-	24,000	-	-
Community Development Worker	84,500	-	-	-
Cycle Link Barbe Baker Avenue (TSI 741)	-	15,080	-	-
Cycleway Cutbush & Townhill Way (TSI 502)	-	880	-	-
Defibrillator, Boorley Park	-	1,800	-	-
East Side of Moorgreen Rd Footway	-	16,670	-	-
Electric charging points, Botley	9,810	-	-	-
Flood Resilience	-	7,630	-	-
Hatch Farm Café Refurb	19,900	-	-	-
Hatch Farm Play Area, West End	17,700	-	-	-
Hatch Grange Play Area	35,000	-	-	-
HEWEB Bins	2,250	2,250	-	-
High Hill Field IVCP	-	1,060	-	-
Hilldene Community Centre Car Parking	-	3,500	-	-
Kings Copse Rd to Ave Cycle Strategy	-	2,050	-	-
Little Hatts Play Provision	14,740	-	-	-
Locke Road Play Area	108,130	-	-	-
Lower Northam Rd Footway Links	-	5,510	-	-
Moorgreen Meadows	-	16,610	-	-
Nelson Gardens Play Area	-	55,900	-	-
Peewit Hill Reptile Receptor Site	35,870	-	-	-
Public Art at Hatch Farm	27,810	-	-	-
Public Art Charterhouse Way	110	-	-	-
Public Art Kings Copse Primary School	-	31,640	-	-
Public Art Vision for Hweb	1,000	16,000	-	-
Pudbrook Open Space	-	-	-	-
Relocate and alter the autumn sculpture near Dowds Farm	7,300	-	-	-
Roundabout Improvements	6,000	-	-	-
Shamblehurst Lane Bus Stop (TSI 119)	-	3,420	-	-
Telegraph Woods	4,490	-	-	-
The Pavilions Public Art	-	7,390	-	-
Upgrade of existing paths at Itchen Valley Country Park	132,300	-	-	-
Upgrade of the play areas at Turnpike Way	-	20,790	-	-
West End Heritage Trail	-	9,780	-	-
Wildern Community Hub - outdoor youth project	-	730	-	-
Wildern Leisure Centre - Mezzanine	85,950	-	-	-
Wildern Leisure Centre - swimming pool roof	-	78,030	-	-
Woodhouse Lane development	500,000	302,830	-	-
<b>TOTAL LAC - HEDGE END, WEST END &amp; BOTLEY</b>	<b>1,138,270</b>	<b>767,220</b>	-	-

	2024/25 Budget £	2025/26 Budget £	2026/27 Budget £	2027/28 Budget £
<b>URBAN REGENERATION</b>				
1 Upper Northam Road	10,000	28,410	-	-
13 Pound Road	49,770	-	-	-
3 St Johns Road	-	127,650	-	-
3-7 Upper Northam Road	-	1,107,520	-	-
Central Precinct	91,000	-	-	-
Civic Offices and Magistrates Sites	185,290	934,180	-	-
New Place Allington	12,670	-	-	-
North Stoneham Local Centre	-	53,780	-	-
<b>TOTAL URBAN REGENERATION</b>	<b>348,730</b>	<b>2,251,540</b>	<b>-</b>	<b>-</b>
<b>TOTAL COMMUNITY INVESTMENT PROGRAMME</b>	<b>58,313,120</b>	<b>80,863,710</b>	<b>144,742,840</b>	<b>56,784,360</b>