

Investment in Services

Description	2020/21		2021/22		2022/23		Total	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
A city of culture by 2025	319	10	27	0	192	0	539	10
Delivery of Bitterne Community Hub Project	300	0	0	17,600	50	0	350	17,600
Global partnership programme	20	0	20	0	20	0	60	0
Green City Charter	207	1,000	226	0	226	10,000	659	11,000
People and place planning through the Local plan	327	0	112	0	0	0	439	0
phase	0	0	0	26,700	0	0	0	26,700
Connected Southampton 2040 (Local Transport Plan 4)	212	960	114	780	114	130	440	1,870
Connected City	0	0	700	0	600	0	1,300	0
Future of work inquiry response	140	0	125	0	55	0	320	0
Itchen bridge payment (Contactless)	248	0	286	0	286	0	820	0
Itchen flood defences	46	0	50	0	50	0	146	0
implementation of better client handling (new case management system)	104	0	0	0	0	0	104	0
HIGHWAYS CAPITAL programme		4,630		5,630		6,630	0	16,890
Improving surplus generated by our services to reinvest in council services	185	0	191	0	191	0	567	0
Digital Customer Experience Improvement	98	400	0	0	0	0	98	400
Smart Ways Of Working	83	1,657	39	1,000	39	1,000	161	3,657
Organisational Development	200	0	200	0	200	0	600	0
Reducing overheads and streamlining our processes to improve outcomes and services	325	100	97	0	97	0	519	100
Safer Communities	314	0	216	0	162	0	692	0
Community Assets - Outdoor Sports Centre	0	150	0	1,300	0	5,400	0	6,850
Children to get a good start in life	500	0	500	0	500	0	1,500	0
NET TOTAL	3,626	8,907	2,903	53,010	2,782	23,160	9,311	85,077