

## 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
<b>Mayflower Quarter phase 1</b>	0	0	0	26,700	0	0	0	26,700
Connected Southampton 2040 (Local Transport Plan 4)	212	960	714	780	714	130	1,640	1,870
Connected City	0	0	100	0	0	0	100	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	135	1,657	91	1,000	91	1,000	317	3,657
Organisational Development	200	0	200	0	200	0	600	0
Reducing overheads and streamlining our processes to improve outcomes and services	273	100	45	0	45	0	363	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
<b>NET TOTAL</b>	<b>3,626</b>	<b>8,907</b>	<b>2,903</b>	<b>53,010</b>	<b>2,782</b>	<b>23,160</b>	<b>9,311</b>	<b>85,077</b>

**NB** the £85.077M capital over three years represents the estimated SCC element of additional funding, after allowing for estimated funding from other sources (some of which is to be confirmed).