

Ref	Investments	2020/21 £000	2021/22 £000	2022/23 £000	Additional Information	Programme
	<b>Aspiration, Children &amp; Life Long Learning</b>					
20E1	Year of the child	275	125	125	Supporting the expansion of youth activities and the Feed the Future programme.	Wellbeing
20E2	Intelligent City Strategy	140	125	55	Define our intelligent city strategy & build action plan	Wellbeing
	<b>Total Aspiration, Children &amp; Life long Learning</b>	<b>415</b>	<b>250</b>	<b>180</b>		
	<b>Green City &amp; Environment</b>					
20E3	Green City Charter	298	210	304	Delivery of the Green City Charter commitments	Green City
20E4	Flood defences	46	50	50	Itchen flood defences - phase 1	Place Shaping
	<b>Total Green City &amp; Environment</b>	<b>344</b>	<b>260</b>	<b>354</b>		
	<b>Healthier &amp; Safer City</b>					
20E5	Safer Communities	314	216	162	Project to review the delivery of community engagement and community safety services	Communities, Culture & Homes
	<b>Total Healthier &amp; Safer City</b>	<b>314</b>	<b>216</b>	<b>162</b>		
	<b>Homes &amp; Culture</b>					
20E6	City of Culture	319	27	192	Become a city of culture by 2025	Communities, Culture & Homes
	<b>Total Homes &amp; Culture</b>	<b>319</b>	<b>27</b>	<b>192</b>		
	<b>Leader's Portfolio</b>					
20E7	Global partnerships	20	20	20	Five global partnership agreements signed	Place Shaping
20E8	Southampton Pound	2	2	2	Running the SCC First policy, and developing the Southampton Wealth Building initiative.	Successful, Sustainable Business
20E23	Mayflower Quarter	200			Development of masterplan and delivery of first phase	Successful, Sustainable Business
20E24	Outdoor Sports Centre	100			Temporary solution for Athletics Club during development work	Successful, Sustainable Business
	<b>Total Leaders</b>	<b>322</b>	<b>22</b>	<b>22</b>		
	<b>Place &amp; Transport</b>					
20E9	Local Plan	327	112		People and place planning through local plan	Place Shaping
20E10	Connected Southampton	263	194	114	Connected Southampton 2040 (Local Transport Plan 4)	Place Shaping
20E11	Itchen Bridge	248	286	286	Itchen Bridge payment improved	Place Shaping
20E12	Parks	50	50	50	Engagement officer for parks	Green City
20E13	Car Parks		600	600	Review provision of car parks	Place Shaping
20E14	Cleaner City	500	500	500	Additional street cleaning in our neighbourhoods, Fly-tipping and Litter enforcement activities.	Green City
	<b>Total Place &amp; Transport</b>	<b>1,388</b>	<b>1,742</b>	<b>1,550</b>		
	<b>Resources</b>					
20E15	Client handling	104			Implementation of better client handling (new case management system)	Successful, Sustainable Business
20E16	Connected City		100		Southampton to become a national centre of innovation and investment in place-based technology and data.	Successful, Sustainable Business
20E17	Customer experience	98			Digital customer experience improvement	Successful, Sustainable Business
20E18	Smart Ways of Working	83	39	39	Implementation of smart ways of working model	Successful, Sustainable Business
20E19	Reinvestment in services	185	191	191	Improving surplus generated by our services to reinvest in council services	Successful, Sustainable Business
20E20	Organisational Development	200	200	200	Delivery of the Organisational Development plan	Successful, Sustainable Business
20E21	Maximisation of efficiency	273	45	45	Reducing overheads and streamlining our processes to improve outcomes and services	Successful, Sustainable Business
20E25	Absence management	69	69		Project to reduce sickness absence levels	Successful, Sustainable Business
	<b>Total Resources</b>	<b>1,010</b>	<b>644</b>	<b>475</b>		
	<b>Non-Portfolio</b>					
20E22	Capital Financing	140	1,350	3,162	Additional financing costs of capital investments	Centrally Held Budgets
	<b>Total Non-Portfolio</b>	<b>140</b>	<b>1,350</b>	<b>3,162</b>		
	<b>TOTAL INITIATIVES &amp; INVESTMENTS</b>	<b>4,252</b>	<b>4,511</b>	<b>6,097</b>		

Proposals that are across portfolios or programmes have been shown in one line above for simplicity of presentation