

ITEM NO: A07 APPENDIX 3

NEW SPENDING PRIORITIES 2009/10

Future Jobs Fund (£50,000)

The Government announced an additional £1 billion in the 2009 budget to create around 150,000 jobs nationally over the next two years. The aim is to get 18-24 year olds who have been out of work for more than a year back into the job market with the opportunity for training.

A consortium bid between PUSH and Hampshire County Council is being developed. Latest indications are that the bid could be for approximately £6M. We are working closely with relevant partners across the city region of Southampton.

Although the majority of funding will come through the Government grant, it is likely that there will be some incidental expenditure that may not qualify for reimbursement and therefore a sum of £50,000 has been recommended to help pump prime this vital initiative within the City.

Waste Management - Implementation of Waste Collector LiveTrack System (Bartec) (£179,600)

Bartec is a GPS based system, the implementation of which will enable the tracking of waste collection by household and the receipt of information about household collections in real time.

The following investment is required:

- £110,000 – equipment costs (up to 34 PDAs for refuse vehicles and four handhelds for supervisors who work remotely and Waste Awareness Officers).
- £56,300 – software, integration, installation and hosting costs
- £13,300 – five year warranty for hardware.

This investment, along with annual running costs of £26,000, will enable waste collection, disposal and recycling to work more effectively and provide an improved service to customers. It will enable Waste Operations and Actionline to receive information in real-time and it will help modernise services and at the same time achieve ongoing yearly savings of £76,000.

A net saving of £30,000 in 2010/11 rising to £50,000 in a full year is included in the savings proposals for the Environment & Transport Portfolio (Appendix 2 Ref E&T 1) but it is also hoped that this expenditure will lead to future service improvements and efficiencies.

Woodmill - Swaythling Youth Centre (£50,000)

Due to the sale of the premises used currently for the Swaythling Youth Centre, alternative provision has had to be provided. The Youth Centre will relocate to Woodmill, with expenditure required to fund site access issues and health and safety works.