

Appendix A – Opportunities Plan Project Updates by Directorate

Projections highlighted in **Green** have been built into budgets.

Assistant Chief Executive						
No.	Project	2023/24		2024/25		December Update Notes
		Revenue Income	One-off Income	Revenue Income	One-off Income	
49	Agency contract margins			£15,000		Transition to agency partnership with Portsmouth City Council to achieve better margins than on Framework.
175	Expert HR advice - SE Employees			£5,000		Subscription to be cancelled.
Sub Totals						
Built into budgets		£0	£0	£0	£0	
Total Potential Opportunities		£0	£0	£20,000	£0	

Democracy						
Project No.		2023/24 Revenue Income	One-off Income	2024/25 Revenue Income	One-off Income	December Update Notes
73	Fareham Live sound wave bar donors		£39,200			All wave bars sold. Complete
80	Genesis centre R&M lease			£5,000		Lease signed in Autumn 2023. Complete
63	Community First Wessex Grant	£18,500		£18,500		Monitor - confirm at year end. Complete
57	Community Grants			£45,300		Confirmed that budget will be cut to £50k from 1 April 2024. Complete
190	Roundabout Advertising	24,000		£24,000		Contract signed December 2023. Indicative additional income added. Complete
72	Fareham Live Business Operation Costs		£43,100			Complete
66	Events Sponsorship	£4,000		£4,000		Ongoing
70	Access All Areas - management	£1,625		£1,625		All tickets sold to cover the cost of providing events.
147	Filming Location Hire			£10,000		Solent wide opportunity being explored with LEP.
264	Fareham Leisure Centre Car Washing			£7,500		Project not started.
81	Padel tennis			£20,000		On track for income although potentially longer timescales than anticipated.
Sub Totals						
	Built into budgets	£42,500	£82,300	£92,800	£0	
	Total Potential Opportunities	£48,125	£82,300	£135,925	£0	

Finance and IT						
	Project	2023/24		2024/25		December Update Notes
		Revenue Income	One-off Income	Revenue Income	One-off Income	
76	Portchester Community Centre car park business rates	£2,500		£2,500		Complete
237	Fraud tool costs	£1,300		£1,300		Estimate project completion December 2023. Complete
47	Genesis centre business rates	£3,200		£3,200		Complete
15	Mobile device new approach			£32,700		Revised saving - £60,000 over 24-month contract to start January 2024. Complete
155	Housing Purchase stamp duty					Claim back stamp duty for last four years paid on property purchases to increase our housing stock. £144,588 received to be treated as a Housing Capital Receipt.
245	Joint procurement of Insurance		£15,000			FBC to lead joint procurement in January and charge other Councils.
27	Empty property Review	£15,900		£15,900		Liberate completed analysis. Savings to be confirmed.
28	Business rates property review			£5,500		Follow on project after 27.
157	Debt Recovery project			£35,550		Working party established to conduct work.
235	Working papers for External Audit	£2,500		£2,500		Improve upfront papers to reduce savings on core costs and variations.
	Sub Totals					
	Built into budgets	£7,000	£15,000	£39,700	£0	
	Total Potential Opportunities	£25,400	£159,588	£99,150	£0	

Housing						
No.	Project	2023/24 Revenue Income	One-off Income	2024/25 Revenue Income	One-off Income	December Update Notes
134	Improve Housing void turnaround	£27,917		£67,000		New void process started in November 2023. February meeting to review approach and potential savings.
225	Council tax on Housing voids	£23,750		£33,000		February meeting to review
23	Care Lines			£0		Not progressing currently. Potential to move to later year.
271	Charge Registered Providers for allocation service			£10,000		Moved project from long list in September 2023.
Sub Totals						
	Built into budgets	£0	£0	£0	£0	
	Total Potential Opportunities	£51,667	£0	£110,000	£0	

Neighbourhoods						
No.	Project	2023/24 Revenue Income	One-off Income	2024/25 Revenue Income	One-off Income	December Update Notes
14	Coastal parking - Wicor Ground	£15,000		£15,000		Charging began in August 2023. Complete
86	CCTV maintenance budget	£20,000		£20,000		Reduction in budget approved. Complete.
29	Car Park security	£22,000		£33,000		Bring in house. Complete
8	Environmental Health out of hours claims	£16,800		£16,800		New approach approved for 23/24 which should reduce the actuals overspend. Complete
10	Green waste collection - Renewals and marketing campaign			£30,000		The £1.23m budget is unchanged for 23/24. Successful marketing campaign regained original subscription level in 23/24. Similar campaign required for 24/25.
12	Green waste collection - Recurring payments (online)			£5,000		Campaign to move more subscriptions to online recurring to reduce temporary admin needed in 24/25.
17	Osborn Road premium park					Proposal not approved. Estimated additional income of £38,000 a year not achieved.
Sub Totals						
	Built into budgets	£57,000	£0	£68,000	£0	
	Total Potential Opportunities	£73,800	£0	£119,800	£0	

Planning and Regeneration						
No.	Project	2023/24		2024/25		December Update Notes
		Revenue Income	One-off Income	Revenue Income	One-off Income	
21	Segensworth BID admin charge		£15,000			Confirmed for 23/24. Complete
6	S.106 Admin Fee	£15,000		£15,000		On track - £8k invoiced for 23/24 October 23. Complete
99	Building Control - Road Numbering			£4,000		Not yet received 23/24 - will build into 24/25
1	Maximising use of past S106 monies		£106,000			Already spent and unidentified funds - will be transferred to Corporate Budget to offset use of reserves in year. Second phase of developing spending plan for known unused monies in progress. Part 1 Complete
149	Civic - Floor 5 Rental Income (UKHSA)	£9,400		£9,400		Lease review finalised. Complete
69	Civic - Ground Floor rental income (MOJ)	£9,300		£9,300		Complete
92	Building Control - Increase Future Fees	£5,000		£5,000		Approved and will be reviewed annually. Complete.
211	Solent airport revenue and cost strategy	£70,000		£70,000		Confirmed. Challenges achieving projection will need to incorporate control tower parking charges review. Complete.
98	Building Control - Interest charge for late payment	£2,000		£2,000		Ongoing – assessing best approach to late payments
124	Ensure best value from current partnerships			£10,000		Rationalise use of consultants in partnership work.
Sub Totals						
Built into budgets		£15,000	£121,000	£19,000	£0	
Total Potential Opportunities		£110,700	£121,000	£15,700	£0	

No.	Opportunities Projects to be costed	Directorate
146	Utilities cost review	Planning & Regeneration
20	Electric Vehicle (EV) Charging in car parks	Planning & Regeneration
94	Building Control – FBC Internal Recharges	Planning & Regeneration
4	S106 Supplementary Planning Document (SPD)	Planning & Regeneration
264	Parking charges at Solent Airport Control Tower	Planning & Regeneration
38	Review Council Tax support scheme	Housing/Finance and IT
229	Review void rubbish collection process	Housing
233	Rationalise responsive repairs framework	Housing
54	Hook Tip Solar Farm detailed business case	Planning & Regeneration
191	Funding bid for Energy Saving Infrastructure in Leisure Centres	Democracy
91	Print and Postage Review	Democracy

No.	Business as usual	Directorate	2023/24		2024/25		November update
			Revenue	One-off	Revenue	One-off	
262	Pre-Application planning advice - Welborne	Planning and Regeneration		£9,700		£9,700	
34	Planning Application Fees increase	Planning and Regeneration	£39,000		£117,000		Will come into effect 6 Dec 2023 – Original estimate of £150,000 p/year considered optimistic
114 / 115	Homes - Planning Applications for Welborne	Planning and Regeneration		£110,000		£45,000	Updated actual income to date in 2023
22	Business Rates on Council Properties	Finance and IT			£10,740		
93	Building Control - income from Welborne work	Planning and Regeneration		...	£13,440		Estimated start first quarter of 2024/25 - risk we do not get work.
96	Building Control - High rise safety assessments	Planning and Regeneration	£8,500		£17,000		Half year 23/24
111	Planning Income fees recovery - business as usual	Planning and Regeneration		£50,000			Planning income down on last year, so £50,000 income unlikely to be achieved.
263	Major Planning Applications for Welborne	Planning and Regeneration		£65,000			May not come in 23/24
182	Commercial Estate rent reviews	Planning and Regeneration					
Sub Totals							
Built into budgets			£39,000	£119,700	£117,000	£54,700	
Total Potential Opportunities			£47,500	£237,989	£158,180	£54,700	