

# OPPORTUNITIES PLAN

## 2023-2027

### Update June 2023

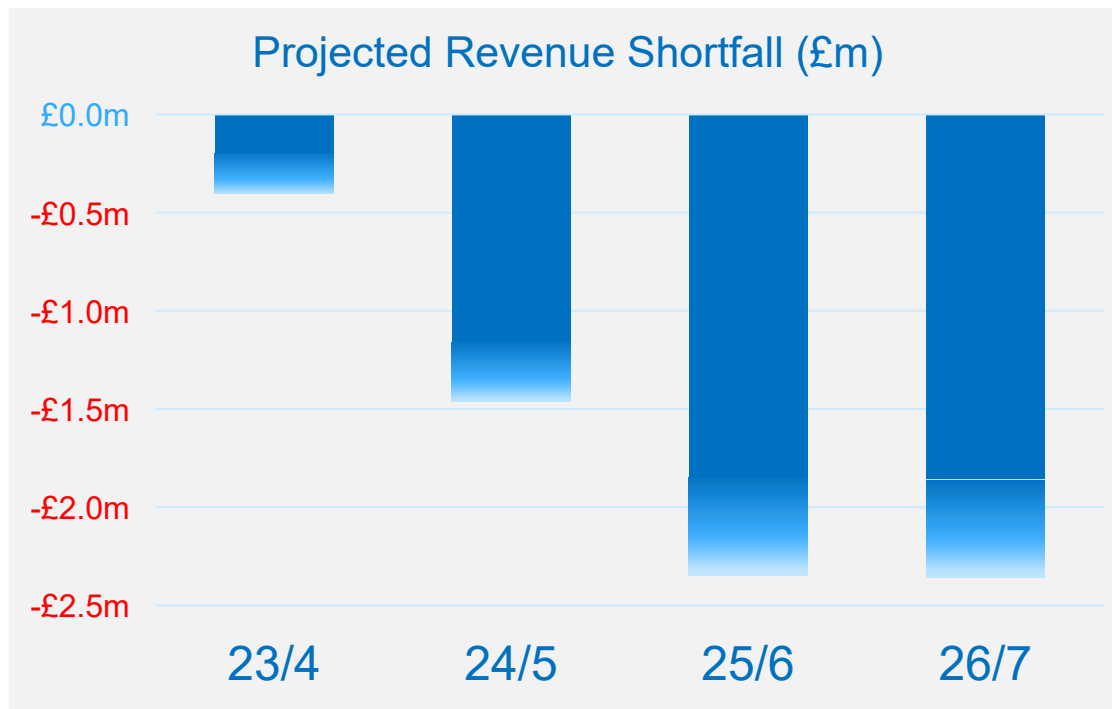
# Agenda

1. Opportunities Plan background reminder
2. Overview of Opportunities Plan development
3. Significant project proposals by Scrutiny Panel area
4. Next steps
5. Member comments and feedback

# Background

# MTFS Five Year Outlook

- Shortfall of £401k this year, rising to £2.4m by 2026
- Known and quantifiable variables allowed for
- New priorities (e.g. Climate Change, Town Centre Regeneration) not allowed for

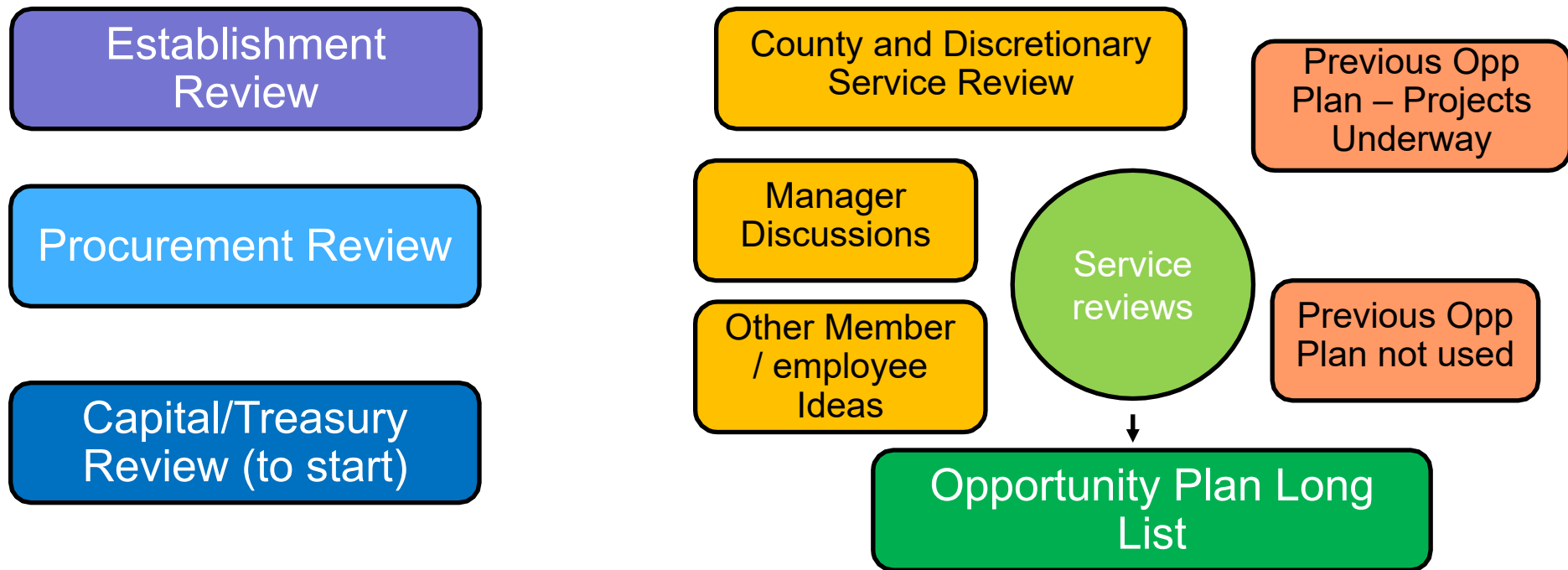


# Messages

- January Executive and All Member Briefing:
  - Approved Medium Term Financial Strategy and assumptions
  - Estimated budget gaps/reserves
  - Budget gap not a fixed figure and will regularly change
- Late February:
  - Briefing note to Members and Managers
  - Outlined approach to closing the budget gap

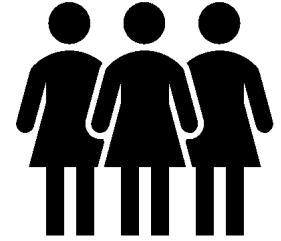
# Approach to Close the Gap

# Overall Plan Development Approach



# Establishment Review

- Strategic Council wide approach to review
- Identified a number of potential posts:
  - Currently vacant
  - Fixed term where funding has finished
  - Over filled posts compared to establishment
  - Service review suggestions
- Each assessed on a risk rating
- Possible additional 'invest to save' posts to support some Opportunities Projects





# Procurement Review

## Planned Market Testing (BAU)

- Large capital projects e.g. Fareham Live – will always explore value engineering opportunities
- Supplier contracts:
  - Are they good value for money?
  - Has the contract expired?
  - Can we do this another way or in house?
  - Test the market

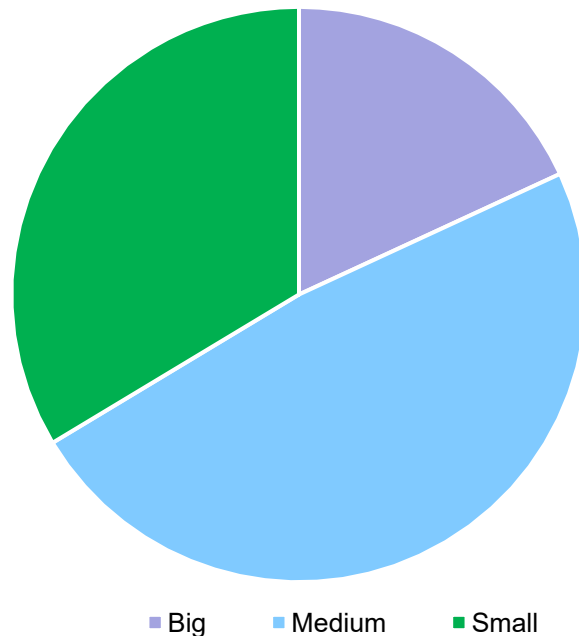


High Spend with no planned market testing

# Service Reviews

# Developing the Plan: Service Reviews

- Discussions with Directors, Heads of Service, service leads and CXMT
- Around 250 potential opportunities captured
- Projects vary greatly in scale
- Main focus of the plan is on year 1 projects
- Around 60 projects already started



# Financial Projections

- Estimating for each project:
  - Cashable income and savings (GF/HRA/one off)
  - Officer time savings
- Challenging to accurately estimate for some projects
- 60% with figures at the moment
- Estimates are compared to what is in the 2023/24 base budget

# Opps Plan – Part 1

- Business as Usual
- Already Started
- Projects proposed for Year 1

# Also...

- Projects planned for Year 2
- Projects not in plan

# Long List Value - Part 1

Scale of Project	No. of Ideas	No. with value	Annual Saving GF £'000s	Annual Saving HRA £'000s	Non-Annual £'000s	Non-Cashabl e £'000s
Business as usual	13	10	£401	£0	£175	£0
Already started	39	30	£800	£38	£3,855	£18
Projects proposed for Year 1	87	46	£414	£3	£330	£38
Total	139	86	£1,615	£41	£4,360	£56

# Part 1 Proposals



# Year 1



- Bringing car park security in house
- Wicor coastal charging
- New Osborn Road to be Premium Car Park
- Town Centre evening parking charges
- Disabled parking charges
- CCTV maintenance

# Year 1



- Building Control fee review:
  - Cancellation fees and refunds
  - Late payment fee
  - FBC internal recharges
- Building Control road numbering charges
- Welborne work
- Air Quality Funding reserve

# Year 2



- Commercialise pest control
- Building Control hours charged
- Parking and enforcement partnership
- Cashless car parks
- Stubbington Green parking

# Not Yet Planned



## Not Yet Planned:

- Community skips
- Overnight coastal stays

# ALL



- Legal Service costs
- Agency contract margin
- Overtime/ Allowance review
- Finance system automation
- Debt Recovery Vision
- Health and Safety Inspections
- Systems Thinking next steps



# Next Steps

# Next Steps

1. Finalise financial estimates for each bigger project where possible
2. June/July: Presentations to summer Scrutiny Panels/other Committees
3. Consider member feedback/priority changes
4. Resourcing the Plan review / additional resources
5. September Executive: Update and confirm Year 1 Opportunities Plan
6. Refresh MTFS projections

# QUESTIONS & IDEAS



FAREHAM  
BOROUGH COUNCIL