

Appendix A

Draft Opportunities Plan for 2023/24

Summary of Projected Income (where costed) by Project Type:

| Project Type | Annual Savings / Income | One-Off Savings / Income | Non-Cashable Savings |
|--|--------------------------------|---------------------------------|-----------------------------|
| Previous Opportunities Plan | £75,011 | | |
| Projects Already Approved or Started | £422,491 | £125,926 | £23,962 |
| Y1 Projects with Outcomes in 2024/25 or Later | £354,335 | £150,000 | |
| Business as Usual | £174,180 | £184,700 | |
| TOTAL: | £1,026,017 | £325,626 | £23,962 |

Previous Opportunities Plan Projects:

| Project | Latest Projected Savings | Savings to build into 2023/24 Budgets | Details / Comment |
|---|--------------------------|---------------------------------------|---|
| Health & Public Protection Scrutiny Panel | | | |
| 8: Environmental Health Out of Hours Claims | £16,800 | £16,800 | Project complete April 2023. Budget monitoring required to confirm reduced overspend. |
| 14: Coastal Parking Charges at Wicor | £28,211 | £18,807 | Charging in place 1 August 2023. 8 months charging estimated income of £18,807 in 2023/24. |
| StreetScene Scrutiny Panel | | | |
| 10: Garden Waste renewals and marketing campaign | £30,000 | £30,000 | Subscriptions following year 1 early bird renewals were down by around 1,300. Some lost to expected churn e.g. moving out of Borough. Marketing campaign during spring/summer to attract old and potential new subscribers to recover to year 1 level + 200 |
| TOTAL: | £75,011 | £65,607 | |

Projects Already Approved or Started

| No: | Description, Wider Impact and Progress Update | Led By: | Annual Savings | One-Off Savings | Non-Cashable Savings | RAG |
|--|---|--------------------|----------------|-----------------|----------------------|----------|
| Policy & Resources Scrutiny Panel | | | | | | |
| 15 | Mobile device contract renewal: Review contract at renewal to ensure best value. Need to ensure we continue with a provider that has good coverage and take into account staff time taken to transfer to ensure real value achieved. Savings likely in 2024/25. | Opps/ IT | £15,000 | | | |
| 21 | Segensworth Business Improvement District (BID): This has now been closed, charge levied at time of closure to cover admin costs. | Finance | | £16,593 | | Complete |
| 27 | Empty property review: Contract awarded to external company on a no-win-no-fee basis to identify those on our 800 list of long-term empty properties that are actually occupied. Unlikely to generate additional Council Tax but may generate the New Homes Bonus. | Local Tax and Debt | £15,900 | | | |
| 47 | Community Centre Business Rates: Previously paying business rates on one centre, when the lease said tenant liable. As a charity, the tenant gets 100% rate relief. Complete March 2023. | Local Tax and Debt | £3,200 | | | Complete |
| 69 / 149 | Civic Offices rental income: Review Civic Office tenants leases and space. | Asset Management | £18,700 | | | Complete |
| 235 | Working papers for External Audit: Improve production of upfront papers that we know external audit will need. Potential savings on core cost, variations, and officer time. | Audit | £2,500 | | £900 | |

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| 237 | Fraud Tool costs: Transunion contract cancelled, will utilise IDIS product more at reduced price. Utilise investigation team to do some of the checks for housing so don't incur licence checks. Also saving on audit support time monitoring costs. | Audit | £1,300 | | | Complete Dec 2023 |
| Daedalus Scrutiny Panel | | | | | | |
| 211 | Solent Airport Revenue Strategy: Strategy agreed and flexible approach being used on different elements e.g. fuel pricing. | Strategic Sites | £70,000 | | | Complete |
| 270 | Solent Airport Cost Strategy: Work ongoing to minimise costs of site operation where possible. Increasing costs likely to use up much of the additional revenue generated by project 211 over short to medium term. | Strategic Sites | Good practice | | | |
| 212 | Daedalus Café contract: New lease. | Strategic Sites | £5,000 | | | Complete |
| 215 | Daedalus Events: Not enough officer resource to run D-day 80 in 2024. Community Interest Company to run event on a trial basis with future approach being decided after that. | Leisure | Good practice | | TBC | |
| 210 | RCA staff to directly input into Council finance system: Will free up officer resource within the Asset Management Team. | Asset Management | Good practice | | £6,625 | |
| Housing Scrutiny Panel | | | | | | |
| 103 | Homelessness funding: Reduction in grant funding paid to HCC. Savings will be ring-fenced for provision of alternate Homelessness Services. | Housing | | £78,000 | | |

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| 134 | Reduce housing void turnaround times: Reduce time families spend in B&B accommodation, minimise rent loss, Council Tax and utility costs to the Council. Current average is 110 days and want to reduce it to 60. Reviewing processes e.g. introducing a hand back procedure for residents. May require additional assistant surveyor post. Potential administrative officer time savings. | Housing | £67,000 | | £9,200 | |
| 225 | Council Tax on housing voids: Reduced housing void turnaround times will lower the Council Tax we have to pay on voids. Also need to ensure that we claim exemption on any voids that are supporting new social/affordable housing provision. | Housing | £33,000 | | | |
| Health & Public Protection Scrutiny Panel | | | | | | |
| 29 | Bringing car park security in house: Termination of contract with security company to monitor 2 multi-storey car parks. Use in house staff instead. | Parking | £38,000 | | | Complete |
| 86 | CCTV Maintenance Budget: £20,000 allocated in budget for cloud storage and maintenance following CCTV review in 2019. Maintenance and storage included in current contracts with suppliers, so should be able to reduce budget by £15,000. | Comm. Safety | £15,000 | | | Complete |
| 92 | Increase Building Control fees annually: The Partnership agreed to increase fees by 18% in April 2023 to cover increased costs due to inflation. Likely to move to an annual increase in charges going forward. | BCP | £5,000 | | | Agreed April 2023 |
| 98 | Reduce late payments: Review outstanding late payments list to identify typical issues and undertake relationship management work. Potential to charge interest on certain late payments. | BCP | £2,000 | | | |

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| 99 | Building Control road naming and numbering charges: Agreed a 20% uplift in charges for naming and numbering for new developments. | BCP | £2,000 | | | Complete |
| 94 | Building Control – FBC Internal Recharges: Review the level recharges to the Building Control Partnership to ensure that they appropriately reflect the amount of HR work carried out by FBC. | BCP / Finance | TBC | | | |
| Leisure & Community Scrutiny Panel | | | | | | |
| 57 | Community Grants: Grant requests have reduced during last few years as many local charitable organisations are self-sufficient and can make use of other funding streams. Opportunity to match budget to level of demand. | Leisure | £42,766 | | | |
| 63 | Voluntary sector support review: April Executive agreed new approach to supporting voluntary sector. Need to ensure that £20,000 saving is reflected in the updated 2023/24 budget. | Leisure | £20,000 | | | |
| 66 | Events Sponsorship: Budget split £15,000 for x-mas light switch on and £10,000 for other events. Brochure has been produced and circulated to local businesses offering a range of sponsorship options. Follow up meetings now taking place. | Leisure/ Econ. Dev. | £4,000 | | | |
| 70 | Access all areas administration: Using Eventbrite ticketing system to reduce staff time. Nearly all tickets sold at £10, which should cover cost of £1,625 of holding the events. | Leisure | £1,625 | | £7,237 | |
| 73 | Fareham Live Wave of Thanks: Donor wall in shape of a soundwave in new venue. A number of donation levels for residents and businesses. Currently selling well. | Comms. /Leisure | | £31,333 | | |
| 76 | Community Centre car park: Community Centre to take on lease of car park. | Leisure / Asset Mngt | £2,500 | | | |

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|--|---|--|---------------|--|--|--|
| 80 | Community Centre Lease: Nature of lease changed to transfer the repairs and maintenance responsibilities to the tenant which will reduce our costs. Expected to be signed in September 2023. | Leisure/Asset Mgmt. | £5,000 | | | |
| Planning & Development Scrutiny Panel | | | | | | |
| 1 / 2 / 4 / 5 | S106 and CIL: Several projects in place to ensure that S106 and CIL agreements are managed efficiently, with income used appropriately. These include maximising the use of past S106 monies, reviewing the process for monitoring and managing agreements, the introduction of the S106 Supplementary Planning Document (SPD) and reviewing the level of CIL agreements. Any income is likely to be for specific projects but may be an opportunity to support service provision in short term. | Audit/Finance Planning Strategy | Good practice | | | |
| 201 | 5-year programme for small coastal works: Delays in decision making can result in additional project costs e.g. inflation. Creating a capital programme based on high-risk areas with earmarked capital funds approved will help ensure that projects can move forward quickly. | Coastal Partners | Good practice | | | |
| Climate Change Scrutiny Panel | | | | | | |
| 146 | Utilities cost review: First element is to minimise costs through procurement e.g, exploring aggregated buying. The second is to reduce consumption where we can e.g. through better management of boilers. | Opportunities /Property | TBC | | | |
| 20 | Electric Vehicle (EV) Charging in car parks: Approve EV charging provision in a phased approach starting with the new Osborn Road surface car park. Income potential likely to be limited initially but will help reduce EV infrastructure requirements at depot in the medium term. | Opportunities /Property | TBC | | | |

| Planning Committee | | | | | | |
|---|--|-------------|-----------------|-----------------|----------------|----------|
| 6 | Charge a S106 monitoring fee: Executive approved the charging of a £500 monitoring fee for each financial and non-financial planning obligation, capped at £10,000 per agreement. This will be used to cover the costs of monitoring by officers. In place effective 1 August 2023. | Planning | £15,000 | | | Complete |
| Licencing & Regulatory Committee | | | | | | |
| 33 | Statutory Licencing Charges: Based on the DCMS / LU statutory charges survey / report, potential additional income £38,000. This is not likely to be agreed until 2025. | Enforcement | £38,000 | | | |
| TOTAL: | | | £422,491 | £125,926 | £23,962 | |

Year 1 Projects with Outcomes in 2024/25 or Later

| No: | Description, Wider Impact and Progress Update | Led By: | Annual Savings | One-Off Savings | Non-Cashable Savings | RAG |
|--|--|------------------------------|----------------|-----------------|----------------------|-------------|
| Policy & Resources Scrutiny Panel | | | | | | |
| 28 | Business Rates property review: external company to look for businesses avoiding or underpaying business rates on a no-win-no-fee basis. | Local Tax and Debt | £5,000 | | | |
| 49 | Agency staff contract margins: Can achieve better charge per staff placement than currently achieved through our procurement framework by going into partnership for agency staff with Portsmouth City Council. Need to transition in a considered way to ensure supply of staff meet our requirements. | Personnel | £15,000 | | | |
| 72 | Fareham Live Business Rates: Expected saving against 2023/24 budget. | Local Tax and Debt | £30,983 | | | |
| 38 | Review Council Tax support scheme: Some Councils have moved to the use of income bands to manage their schemes. Assess potential for similar approach, whilst mitigating impact on customers where we can. Analyse the cost of recovering debt on the 20% Council Tax that support scheme customers need to pay for Band C properties versus income generated. External consultant needed. Outcomes unlikely to be realised until 2026/27 | C. Tax and Debt / Consultant | TBC | | | Not Started |
| 147 | Hire filming locations in Borough: There are a number of scenic locations in Fareham that could be hired out for filming. Solent LEP proposing joint promotion of the sub-region to filming companies. | Comms. /Opps. | £10,000 | | | |
| 155 | Housing purchase Stamp Duty: Working with external company to claim back stamp duty for last four years paid on property purchases to increase our housing stock. | Asset Mgmt. /Housing | | £135,000 | | |

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| 157 | Debt Recovery Project: Working Group set up to reduce the value of bad debtors and the write off value through improved invoicing, more justifiable debts, tracing, more timely chasing. | Finance | £35,550 | | | |
| 175 | Expert HR advice: Ensure that we only subscribe to the HR advice services that are needed to meet our requirements. | Personnel | £5,000 | | | |
| 245 | Joint procurement of insurance charge: We have led on joint procurement of insurance cover for a group of Councils. Tender process will begin in January 2024. Propose that we charge other Councils for the procurement work to recover our costs. | Finance | | £15,000 | | |
| Daedalus Scrutiny Panel | | | | | | |
| 51 | Project Falcon: Sale of land development land – requirement for planning and agreement from RCA | Asset Mgmt | | | | |
| Housing Scrutiny Panel | | | | | | |
| 23 | Market Council's Careline service: Sheltered Housing tenants can sign up to Care Line and we do have private households signed up. A targeted marketing campaign may help increase subscribers. Need to be aware of impact on staff resources from increased subscribers. | Opportunities/ Neighbourhood | £11,250 | | | Not Started |
| 229 | Review void rubbish collection process: Currently outsource rubbish collection at voids if no capacity in Streetscene. Impact on rubbish collection and costs will be analysed during trial of new void turnaround process starting in October 2023. | Housing Delivery/ Opportunities | TBC | | | Not Started |
| 233 | Rationalise responsive repairs framework: Current framework ends November 2024. Tend to use for specialist work or if no capacity internally. Could rotate suppliers to get better prices or get quotes each time or bring some work in house but would need to consider impact on internal resources. Balance competitiveness with delivery. | Housing Delivery/ Opportunities | TBC | | | Not Started |

| Health & Public Protection Scrutiny Panel | | | | | | |
|---|--|--------------------|----------|--|--|--|
| 17 / 18 / 30 | Town Centre Car Park Review: Consider tariff and enforcement at the new Osborn Road surface car park. Review parking charges and enforcement times across all town centre car parks | Opps/Park | £206,552 | | | |
| Leisure & Community Scrutiny Panel | | | | | | |
| 81 | Padel Tennis: Outdoor sport gaining popularity will require outdoor courts next to Fareham Leisure Centre. Need to ensure it compliments other aspirations for the site i.e. all weather football pitches. Project already started but potential income likely from 2025/6. | Leisure/Opps | £20,000 | | | |
| Planning & Development Scrutiny Panel | | | | | | |
| 124 | Ensure best value from Partnerships: Rationalise use of external consultants for work where partners have internal expertise and potential resource to conduct studies or provide project oversight. | Planning Strategy | £10,000 | | | |
| Climate Change Scrutiny Panel | | | | | | |
| 54 | Hook Tip Solar Farm detailed business case: Initial feasibility studies indicate revenue potential, however, there are significant capital costs. A detailed business case would identify all the possible risks and opportunities. Will require investment in external expert advice. | Asset Mgmt. /Opps. | TBC | | | |
| 191 | Funding bid for Energy Saving Infrastructure in Leisure Centres: Potential funding bids to either the Public Sector Decarbonisation Fund or Phase 2 of the Swimming Pool Support Fund for energy saving measures at both Leisure Centres to reduce utilities costs and carbon footprint. This may require some matched funding. | Leisure | TBC | | | |

| StreetScene Scrutiny Panel | | | | | | |
|----------------------------|---|-----------------------------|-----------------|-----------------|--|--|
| 12 | <p>Transition more Garden Waste customers to online renewals: High number of calls at early-bird renewals time requires additional temporary staff resource. Campaign to move more onto online automatic renewals + pro-actively communicating with customers about common issues they phoned in about in year 1 renewals. Should help reduce temporary staff needed in 2024/25.</p> | Streetscene/ Comms/Opps. | £5,000 | | | |
| TOTAL: | | | £354,335 | £150,000 | | |

Business as Usual Projects

| No: | Description, Wider Impact and Progress Update | Led By: | Annual Savings | One-Off Savings | Non-Cashable Savings | RAG |
|--|--|----------------------|----------------|-----------------|----------------------|-----|
| Policy & Resources Scrutiny Panel | | | | | | |
| 22 | Business rates on Council properties: Rates of Commercial properties reviewed by rating agent on our behalf, may be opportunities to reduce rates. | Asset Mgmt. /Finance | £10,740 | | | |
| 182 | Commercial Estate rent reviews: Annual rent reviews with opportunities for potential increases to cover costs identified. | Asset Mgmt. | TBC | | | |
| Daedalus Scrutiny Panel | | | | | | |
| 50 | Unlock and maximise Faraday Business Park opportunities: Business case submitted for additional specialist surveyor resource to enable unlocking of sites to generate future capital receipts. Additional resource will be a cost but should accelerate capital receipts from land sales. | Asset Mgmt. | TBC | | | |
| 206 | Review Daedalus Service Charges: Improve ability to issue timely service charge estimates to tenants. | Asset Mgmt. | Good practice | | | |
| Housing Scrutiny Panel | | | | | | |
| 138 | Housing System Time Savings: Utilise new modules on housing system to deliver efficiencies in staff time. | Housing | Good practice | | | |
| Health & Public Protection Scrutiny Panel | | | | | | |
| 93 | Building Control Income from Welborne work: Potential to work on the Village Centre. Need to consider the resource requirements for any work. Estimated start in the first quarter of 2024/25. | BCP | £13,440 | | | |

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|---------------------------|---|----------|-----------------|-----------------|--|--|
| 96 | Building Control work from High Rise Safety Assessment work: Lack of clarity from Health and Safety Executive (HSE) on requirements placed on Local Authorities to deliver new regime, as they may set up independent regulator. HSE aiming for October 2023 start which may be ambitious. | BCP | TBC | | | |
| Planning Committee | | | | | | |
| 34 | Increase in Planning Application fees: Government consultation on increasing fees by 25%-35%. Confirmed that increase will come into effect 1 April 2024. | Planning | £150,000 | | | |
| 262/ 263/ 114 | Planning advice and fees for Welborne: Detailed pre-planning advice, Village Centre planning application and first phase of home applications. | Planning | | £184,700 | | |
| TOTAL: | | | £174,180 | £184,700 | | |

Potential Year 2+ Projects

| Description | Led By |
|--|--------------------------|
| Policy & Resources Scrutiny Panel | |
| 37: Maximise income from Council assets and land | Asset Management |
| 239: Employ specialist debt tracing agents | Local Tax and Debt |
| Daedalus Scrutiny Panel | |
| 207: Airport contractor retender in 2025/26 | Strategic Sites |
| Housing Scrutiny Panel | |
| 136: Assess feasibility of changing rent type after voids | Housing Delivery |
| 135: Sell space to housing providers on Council's Help to Buy online property finder | Housing Delivery/Options |
| 270: Strategic review of housing stock to ensure we match changing demands | Housing Delivery |
| 113: Identify opportunities for more self-contained homeless accommodation | Housing Delivery/Options |
| Health & Public Protection Scrutiny Panel | |
| 87: Feasibility study into commercialising Pest Control | Opps Team |
| 95: Review hours charged by Building Control | BCP |
| 43: Feasibility of parking and enforcement partnership | Parking |
| 243: Assess feasibility of cashless car parks | Parking/Opps Team |
| Leisure & Community Scrutiny Panel | |
| 264: Fareham Leisure Centre car washing service | Leisure |
| 42: Review Shopmobility Service Level Agreement (Year 3+) | Leisure |
| 65: Review Citizens Advice Bureau to ensure it still meets needs (Year 3+) | Leisure |
| Planning & Development Scrutiny Panel | |
| 246: Bird Aware administration cost recovery | Planning Strategy |
| 119: Local Authority Regeneration partnerships opportunities | Planning Strategy |
| 125: Extend timeframe of the review of the Local Plan | Planning Strategy |
| 123: Review use of Fareham Today for Local Plan consultation | Planning Strategy |
| Climate Change Scrutiny Panel | |
| 187: Renewable energy generation and storage opportunities at Daedalus | Asset Management |
| 199: Energy Saving Infrastructure in Community Centres | Property |
| StreetScene Scrutiny Panel | |

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| 24: Review Trade Waste charging model to cover costs | Streetscene/Opps |
| 104: Review Highways Verge maintenance approach | Streetscene/Opps |
| 109: Review Textile recycling contract | Streetscene |