

Appendix 3: Medway 2.0 Delivery Plan (SharePoint List)

This is a live “snapshot” view of the SharePoint list that is being used to plan, manage and coordinate the delivery plan. It is a live and dynamic document, which is regularly updated.

Housing

Process No	Title	Workstream	Priority	Lead Officer	Savings Comments	Estimated Savings	ProjectStart	ProjectDue	2025/26 FIT Target	2026/27 Savings
1	Homelessness applications and processing	Housing	High	mills, lee	Opportunities for savings to be explored in workshop - anticipate more efficient processes and earlier engagement to reduce costs		01/10/2024	30/09/2025		£1,500,000
1.1	Homelessness 'front door' website content	Housing	High	selby, jade	Aim to help reduce calls into contact centre by providing information on common scenarios and what to do if someone is at risk of homelessness or becomes homeless.		11/11/2024	28/02/2025		
9	Private sector housing enquiries, including inspections, house of multi occupancy, and disrepair	Housing	Medium	mills, lee	More efficient service delivery		01/10/2024	30/09/2025		

External / Resident Facing Processes

Process No	Title	Workstream	Priority	Lead Officer	Savings Comments	Estimated Savings	ProjectStart	ProjectDue	2025/26 FIT Target	2026/27 Savings
2	Household Waste Recycling Centre bookings, cancellations, amendments	External/Resident-facing	High	bichard, vicky	Making the whole process "self service" will reduce demand on CABS		01/10/2024	30/09/2025		
7	Reporting fly-tipping: Includes Hazardous waste	External/Resident-facing	High	bichard, vicky	More efficient service delivery		01/10/2024	30/09/2025		
10	Reporting a street that needs cleaning, including litter, broken glass, dead animals, full/damaged litter and dog bins, and dog fouling	External/Resident-facing	High	bichard, vicky	More efficient service delivery		01/10/2024	30/09/2025		
12	Reporting an issue with a tree, including general maintenance, and fallen trees or branches	External/Resident-facing	High	bichard, vicky	More efficient service delivery		01/10/2024	30/09/2025		
14	Report a highways maintenance issue: Includes potholes, obstructions, oil spills and Insurance Claims if needed.	External/Resident-facing	High	bichard, vicky	part of JADU lift & shift initially then possibly SD		01/10/2024	30/09/2025		
16	I want to report an issue with a greenspace: Includes grass cutting, tree maintenance, faulty play equipment, litter, damaged/full litter bins	External/Resident-facing	High	bichard, vicky	More efficient service delivery		01/10/2024	30/09/2025		
17	Reporting a problem with untidy land, including an overgrown garden or rubbish in a garden	External/Resident-facing	High	bichard, vicky	More efficient service delivery		01/10/2024	30/09/2025		
18	Report an issue with a dog: Includes missing, Stray and Dangerous dogs	External/Resident-facing	High	bichard, vicky	More efficient service delivery		01/10/2024	30/09/2025		
19	Report an abandoned vehicle	External/Resident-facing	High	bichard, vicky	More efficient service delivery		01/10/2024	30/09/2025		
20	Report a problem with noise, including loud music, construction noise and dogs barking	External/Resident-facing	High	bichard, vicky	More efficient service delivery		01/10/2024	30/09/2025		
21	Report an illegally parked vehicle	External/Resident-facing	High	bichard, vicky	More efficient service delivery		01/10/2024	30/09/2025		
22	Report an unauthorised encampment	External/Resident-facing	High	bichard, vicky	More efficient service delivery		01/10/2024	30/09/2025		

Process No	Title	Workstream	Priority	Lead Officer	Savings Comments	Estimated Savings	ProjectStart	ProjectDue	2025/26 FIT Target	2026/27 Savings
25	Reporting flyposting, such as posters put up without permission	External/Resident-facing	High	bichard, vicky	More efficient service delivery		01/10/2024	30/09/2025		
26	Reporting graffiti, including offensive, on public or private land	External/Resident-facing	High	bichard, vicky	More efficient service delivery		01/10/2024	30/09/2025		
27	Report full recycling point	External/Resident-facing	High	bichard, vicky	More efficient service delivery		01/10/2024	30/09/2025		
44	Power Virtual Agent for CABS to reduce manual call handling	External/Resident-facing	High	bailey, david	Reduction in time spent handling calls		01/10/2024	28/11/2025		
45	FixMyStreet integration into CABS processes	External/Resident-facing	High	bailey, david	Reduction in manual transfer of reports made via FixMyStreet.com		01/10/2024	30/09/2025		
46	Revenues and Benefits demand management	External/Resident-facing	High	mills, lee	Reduction in backlog will lead to a reduction in calls to CABS from resident's chasing progress. Following MedPay review changing CABS Officers from R2 to R3, there is an opportunity to move calls to the service and integrate with Revs and Bens R3 Officers to allow the person answering the call to handle more complex enquiries at the first point of contact. Potential savings in both CABS and Revs and Bens.	£80,000.00	01/10/2024	30/09/2025		£80,000.00
54	Integrated Hubs - support with service design and implementation of technology	External/Resident-facing	High	boyd, paul	Opportunity to rationalise buildings, services, and systems to provide a "one stop shop" for residents. Target to remove services from the Kingsley House in 2025/26 to realise full year savings in 2026/27 budget build.	£124,000.00	01/04/2025	31/12/2025		£124,000.00
3	I need to make a payment: Includes truancy fines (1,522 calls) and social care (1,258 calls)	External/Resident-facing	Medium	baker, keith			01/10/2024	30/09/2025		
4	Resident requesting a new bin	External/Resident-facing	Medium	bichard, vicky			01/10/2024	30/09/2025		
5	Reporting a missed bin collection: Including Household waste, recycling and organic	External/Resident-facing	Medium	bichard, vicky			01/10/2024	30/09/2025		
23	Reporting bins put out too early	External/Resident-facing	Medium	bichard, vicky			01/10/2024	30/09/2025		
24	Apply for help putting my rubbish out: Includes all types of waste	External/Resident-facing	Medium	bichard, vicky			01/10/2024	30/09/2025		
6	Apply for a place on a school bus, including payment and waiting lists	External/Resident-facing	Low	bichard, vicky			01/10/2024	30/09/2025		
8	Requesting recycling bags: Includes reusable and disposable	External/Resident-facing	Low	bichard, vicky			01/10/2024	30/09/2025		
11	Disabled bay enquiry, including application, repainting, and removal	External/Resident-facing	Low				01/10/2024	30/09/2025		
13	I need a replacement: Includes blue badges and bus passes	External/Resident-facing	Low	bichard, vicky			01/10/2024	30/09/2025		
15	Book swimming lessons: Includes re enrolment, payment and waiting lists	External/Resident-facing	Low	bichard, vicky			01/10/2024	30/09/2025		

Internal / Back Office Processes

Process No	Title	Workstream	Priority	Lead Officer	Savings Comments	Estimated Savings	ProjectStart	ProjectDue	2025/26 FIT Target	2026/27 Savings
32	HR Advice - Power Virtual Agent utilising AI	Internal/Backoffice	High	bailey, david	Potential reduction in staff answering basic questions	£30,000.00	01/10/2024	30/09/2025		
32.1	Set up connectors for the Power Platform (including Power BI) with ResourceLink	Internal/Backoffice	High	bailey, david	Better HR data will lead to more proactive/automated management of sickness		01/10/2024	30/09/2025		
33	Freedom of Information (FOI) Requests	Internal/Backoffice	High	mills, lee			01/10/2024	30/09/2025		
34	Subject Access Requests (SARS)	Internal/Backoffice	High	mills, lee			01/10/2024	30/09/2025		
35	Purchase to pay: End-to-process covering: Procurement - Gateway Process - Setting up suppliers - raising Purchase orders - matching invoices - payment	Internal/Backoffice	High	mills, lee bailey, david bichard, vicky	Opportunities to automate processes to reduce staff interactions		01/10/2024	30/09/2025		
35.1	Procurement Contracts Register and automations in the PowerPlatform	Internal/Backoffice	High	bailey, david	More effective management of contracts will increase contractor performance and reduce costs through better, pro-active, procurement		01/10/2024	30/09/2025		
36	Income management: including cash, fines, social care payments	Internal/Backoffice	High	baker, keith mills, lee bailey, david	Make it easier to pay for services to increase income		15/10/2024	16/01/2026		
36.1	ICON Replacement	Internal/Backoffice	High	baker, keith	Opportunity to avoid renewing the ICON contract by developing an in-house solution		15/10/2024	16/01/2026		
36.2	Scan and extract information for ASC payments - develop a corporate PowerApp/tool	Internal/Backoffice	High	bailey, david	Reduce staff time spent processing invoices		01/10/2024	30/09/2025		
37	Debt management	Internal/Backoffice	High	mills, lee	Increase collection of debt and reduce the amount of debt written off. MTFO assumes £100k addition per year for the provision of bad debt. The teams will work to target the removal of this requirement in 2026/27.	£100,000.00	01/10/2024	30/06/2025		£100,000.00
38	AI for meeting and investigation notes	Internal/Backoffice	High	bailey, david	Reduce staff time spent writing notes and minutes of meetings		01/10/2024	30/09/2025		

Process No	Title	Workstream	Priority	Lead Officer	Savings Comments	Estimated Savings	ProjectStart	ProjectDue	2025/26 FIT Target	2026/27 Savings
38.1	Use of AI to support production of SEND EHCPs	Internal/Backoffice	High	boyd, paul	Reduce backlog, reduce staff time spent on EHCP collation and production, and avoid LGSO fines/compensation	£60,000.00	01/10/2024	30/05/2025	£60,000	
39	CORP Performance management	Internal/Backoffice	High	boyd, paul	Develop more efficient methods for Performance Management across the Council		01/10/2024	30/09/2025		
47	JADU Upgrade	Internal/Backoffice	High	bichard, vicky	Further enhancements to front facing processes and case management systems		01/10/2024	30/04/2025		
48	Lagan "lift and shift"	Internal/Backoffice	High	bichard, vicky	Reduction in Lagan cost = £50,000 Reduction in Confirm licences to be confirmed	£50,000.00	01/10/2024	30/09/2025		
49	Programme/Project Management solution utilising SharePoint and the PowerPlatform	Internal/Backoffice	High	bailey, david	More efficient and effective programme management, utilising automation		01/10/2024	30/09/2025		
50	Schools network migration	Internal/Backoffice	High	baker, keith	Income from schools following migration of network services from Cantium to Medway	£100,000.00	01/10/2024	29/11/2024		
51	Macmillan Team CRM and service redesign of referral process	Internal/Backoffice	High	bichard, vicky	Improve systems (requirements sent to Vicky) to reduce 1 FTE (Range 5) support officer and once established possibly 1 FTE (Range 5) adviser post	£100,000.00	01/10/2024	30/06/2025		
52	CoPilot - roll out to BSD	Internal/Backoffice	High	boyd, paul	Recent test cases for using AI within the Comms Team have identified a range of tasks, such as preparing press releases and proofing documents, that could cut the manual effort of hours down to minutes. 2025/26 budget build includes a Comms rightsizing figure of £424k which is the first part of a total requirement of £559k. AI will be implemented within Comms for 2025/26 with a target to negate the requirement for the additional £135k in the 2026/27 budget build.	£135,000.00	15/11/2024	31/03/2025		£135,000.00
53	CaterSOFT - corn exchange booking system upgrade	Internal/Backoffice	High	bichard, vicky	Income generation, commercialisation. £15-20k in agency design fees	£15,000.00	03/12/2024	28/02/2025		£49,000
38.2	Use of AI to support with the production of Adult Social Care case notes	Internal/Backoffice	High	boyd, paul	Staff will spend less time on admin tasks, giving social workers more capacity for specialist work.		01/10/2024	30/05/2025		
55	Develop an Audit Management System using the PowerPlatform	Internal/Backoffice	High	bailey, david	The Audit team don't currently have any software, they currently manage things with word documents and network folders but the updated audit standards refer to making use of technology, so a system will be required - with estimates at around £15k - £20k per year. A bespoke system would achieve efficiencies in processes with the introduction of the system, which should also reduce the level of resources dedicated to certain elements. The estimated savings are therefore based on cost avoidance and efficiency savings.	£30,000.00	01/10/2024	30/09/2025		
28	HR Sickness reporting	Internal/Backoffice	Medium				01/10/2024	30/09/2025		
29	HR Staff joiners	Internal/Backoffice	Medium				01/10/2024	30/09/2025		
30	HR Staff movers	Internal/Backoffice	Medium				01/10/2024	30/09/2025		
31	HR Staff leavers	Internal/Backoffice	Medium				01/10/2024	30/09/2025		

Frontline Services

Process No	Title	Workstream	Priority	Lead Officer	Savings Comments	Estimated Savings	ProjectStart	ProjectDue	2025/26 FIT Target	2026/27 Savings
40	Highways inspections and street works	Frontline Services	High	mills, lee	Savings based on email from Karen Tamsett: 1 R4 Highway Inspector = £45k with on-costs) Van and fuel reduction £5k pa Reduction in cyclical marking £80k	£130,000.00	01/10/2024	30/05/2025		
41	Traffic regulation orders (requirement for digitalisation)	Frontline Services	High	mills, lee	Reduce time staff spend on producing and uploading TROs		01/10/2024	30/05/2025		
56	Virtual parking permits	Frontline Services	High	mills, lee	Reduced costs from printing parking permits and opportunity to redesign the services to achieve efficiencies through the removal/automation of processes. £78k identified in 2017, which are likely to be higher now due to salaries and costs rising, so anticipate savings closer to £90k, which will be verified with the service during the discovery phase.	£90,000.00	01/07/2025	31/03/2026		

Data

Process No	Title	Workstream	Priority	Lead Officer	Savings Comments	Estimated Savings	ProjectStart	ProjectDue	2025/26 FIT Target	2026/27 Savings
42	Modern data infrastructure and analytics platform	Data	High	holloway, david	Long-term savings from better use of data and intelligence led decision making		01/10/2024	31/07/2025		
43	SharePoint migration projects	Data	High	candy, steve bailey, david	Staff efficiencies from effective use of stored data and files and improved collaboration		01/10/2024	31/03/2026		
42.1	Single digital view of a child	Data	High	holloway, david	Maximise funding opportunities and flexibilities for the Supporting Families Programme. Use data to provide earlier intervention and prevention activities.		11/11/2024	30/06/2025		