Official - Sensitive

Rating

Overall Programme status remains **AMBER**. Phase 4 Transit AMBER following the recent Mid Stage Scaling Assessment. Phase 4 Transition remains on track incorporating the roll out to 29 sites in July. Readiness status for scaling in October, remains

## Universal Credit Full Service (UCFS) Highlights:

ınder 40% in March)

and the total Head of Work (HoW) reduced for the 5th week to 3.5 days.

sites represent the most concentrated Full Service rollout to date with initial feedback from an implementation perspective very positive. Plans are in place to learn lessons ahead of scaling in October. Live Service Transfers continues, with transfer activity now completed in 21 sites and progressing in a further 27 sites. Operational colleagues continue to work through the 2017/18 Service Centre expansion plans, enabling preparation activity to commence in specific sites with recent expansions in Middlesbrough and Grimsby. Full site Car Clevedon and York Monkgate (50%) Vanagement is now live and embedded in all current Service Centres with performance indicators continuing to show an improving trend with Claimant Contact now at 28% (was just n our planned roll out schedule. Phase 4 of Transition remains on track with Pontypool, Devizes, Cwmbran, Bexhill, Trowbridge, Eastleigh, ) going live on 12 July. The total number of sites now delivering the UCFS is 93 with a further 8 offices scheduled to go live on 19 July. The July

provides a more stable and secure platform to support rollout with planning underway to establish agent connectivity to the application through the strategic solution (Secure Cloud Migration of the UCFS platform to Amazon Web Services utilising connectivity through the Public Services Network (PSN) took place successfully over the weekend of June 25. This

Exchange Boundary Service atest functional releases deployed include enabling SCEBS) later in the year claims with ineligible partners to be included in automatically trusted calculations; streamlining various new

Programme Updates:

ineligible partners; support for the exemption of certain claimants from the spare room subsidy and various problem fixes and technical improvements. Latest metrics for Autocalc (56%) and Autopay (86%) continue to show a good performance, both now exceeding their May targets of Any, and 65% continue to show a good performance, both now exceeding their May targets of Any, and 65% continue to show a good performance, both now exceeding their May targets of Any, and 65% continue to show a good performance.

The Programme undertook a Mid Stage Assessment of readiness to proceed at scale in October on 21 June. The meeting, involving key stakeholders including delivery partners and Second and Third line of assurance, assessed progress against agreed Critical Entry Criteria/Critical Outcomes and concluded an AMBER rating. Close engagement with the People and Locations Programme continues, as they finalise their detailed delivery plans to complete the rationalisation of the DWP estate, with changes to the UC rollout schedule managed

through the agreed change control process. Discussions continue with HMKC to finalise prairs for future people and a fixed change control process. Discussions continue with the first version due to be completed early August ahead of stakeholder review on 18 August. The Major Programme Review Development of the Full Business Case continues with the first version due to be completed early August ahead of stakeholder review on 18 August. The Major Programme Review Group (MPRG) has now been confirmed for 27 September. Planning for the NAO review continues including early scoping meetings with the approach to be agreed by end of July.

The Major Programme Review continues with the report published in March 2018 followed by a Public Account Committee (PAC) session in April 10 and 1

# UCPB200717 - Paper 3

Security	RAG	Affordability
SRO acceptance of security risks for July scaling	Completed	Autopay for awards with DMS debts
Service supported by DWP Security Risk Assurance Forum (SRAF)	Phase 4	Automated faster payments
for migration to Amazon eveb Services (AVVS) Hosting	September 1	Ability to process third party deductions
rraug and Error	RAG	Self-renorted earning canability for claimants framous the annual
Housing composition transaction risking rules	Phase 4	for telephony intervention)
Increased access management controls and separation of duties	Minney	Case Progression
Service Stability	RAG	GCloud renewal for BookingBug agreed and in place
Performance testing confirmed ahead of Phase 4 Go-Live	Completed	Feature team embedded in Canterbury to identify user needs and randful posteriors.
Migration from SCC to Amazon Web Services (AWS)	Completed	Functionality to support agents in identifying outstanding work
Performance testing confirmed ahead of Phase 5 Go-Live	th Tablestal	specifically that require urgent intervention
Capacity & Capability	RAG	MVP of a scalable interim appointment booking solution
Guidance & improvements to feature updates process	Phase 384	A housing improvement plan is in place that will support scaling
	STREET, STREET	Improved view of actionability for agents so they can easily

The above reflects the revised Development Phases 3 and 4.

### of September 2017) Outcomes **UC Full Service Product Development Pl** hase 3 (end of June 2017) & Phase 4 (end RAG

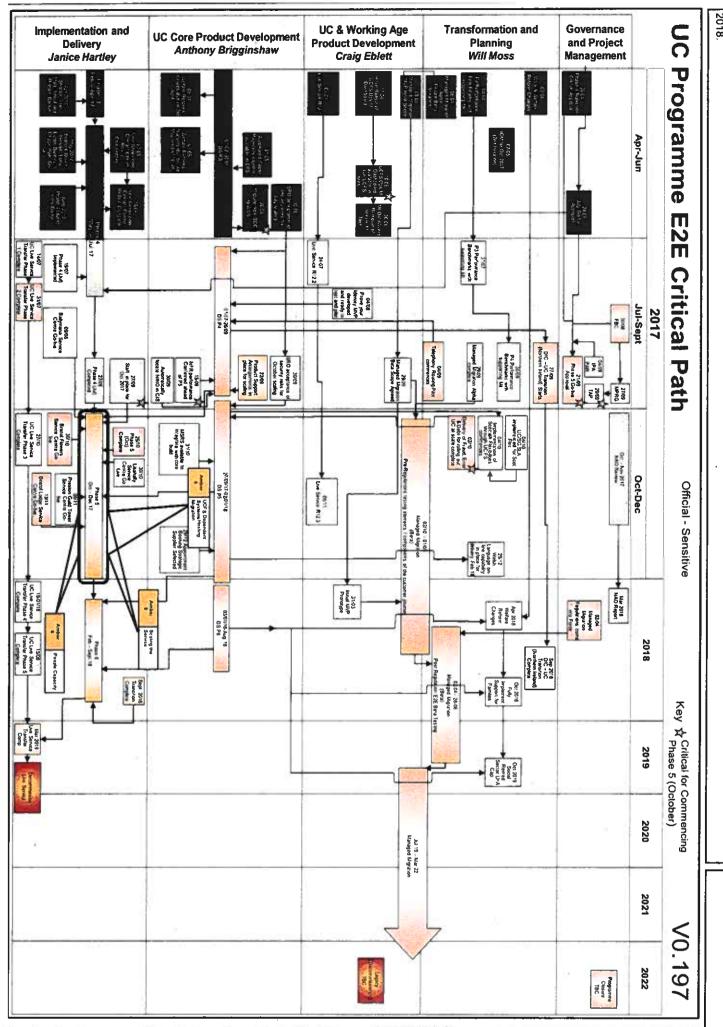
lty	RAG	Affordability
acceptance of security risks for July scaling	Completed	Autopay for awards with DMS debts
e supported by DWP Security Risk Assurance Forum (SRAF)	Phase 4	Automated faster payments
gration to Amazon even Services (AVVS) Hosting	STORY OF STREET	Ab ity to process third party deductions
and Error	RAG	Self-renorded person reachility for claimants framewa the se
ng composition transaction risking rules	Phase 4	for telephony intervention)
sed access management controls and separation of duties	Managed	Case Progression
e Stability	RAG	GCloud renewal for BookingBug agreed and in place
mance testing confirmed ahead of Phase 4 Go-Live	Completed	Feature team embedded in Canterbury to identify user needs and rapidly prototype functionality
on from SCC to Amazon Web Services (AWS)	Completed	Functionality to support agents in identifying outstanding wor
mance testing confirmed ahead of Phase 5 Go-Live	PRINCE A	specifically that require urgent intervention
ity & Capability	RAG	MVP of a scalable interim appointment booking solution
nce & improvements to feature updates process	Phase 384	A housing improvement plan is in place that will support scall
bove reflects the revised outcomes agreed by PDE for Product	T. Consultantian	Improved view of actionability for agents so they can easily identify what to work on
compart Dhases 3 and 4		

RAG

Completed

d Planning	(ey Milestones - Next 6 Months	Build to a ow on their case
	ext 6 Months	Build to allow for agents to know when work has been completed on their case
040		n completed

Completed



Transformation and Planning         PAG         Forecast           Full Business Case         a 2008/17         Tech Business Case         2008/17           Full Business Case         2008/17         2008/17           Full Business Case         2008/17           Infrastructure and Projects Authority (PAP) Programme Assessment Review (PAR)         0409/17           Phase 5 (Scaling) Go Live Approval         2009/17           Phase 4 - Performance Benchmarks with supporting MI         2009/17           Strategic Design of all Passported Benefits Agreed         2009/17           Treasury Approval Point         2009/17           Managed Migration Bela Start         2009/17           Delivery of Fraud, Error and Debt for rolling out UC at scale complete         RAG         Forecast           External Readitions & Orientation         RAG         Forecast           All Local Authority (LA) grant agreements signed         RAG         Forecast           All Local Authority (LA) grant agreements signed         RAG         Forecast           Mal Local Authority (La) grant agreements signed         RAG         Forecast	06/11/17		
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enced horily (IPA) Programme Assessment Review (PAR)	27/09/17		partment for Communities UC Transition (Northern Ireland) Starts
enced horily (IPA) Programme Assessment Review (PAR)	21/09/17		ase 5 (Scaling) Go Live Approval
enced RAG	04/09/17		rastructure and Projects Authority (IPA) Programme Assessment Review (PAR)
RAG	04/09/17	8	lephony Routing Pllot commenced
RAG	30/08/17		Il Business Case
	Forecast	RAG	ensformation and Planning



### **AME Expenditure** Department trajectory we anticipate reducing this risk to Amber Green 4 (impact 4. Likelshood 1) if the following planned By Sep 17... If the programme continues on the current trajectory we anticipate this tisk will reach its target rating of Amber Green 4 (Impact 4) Likelihood 1) if the planned Unit costs at £633. Sep 17 2408 SC FTE/ 1777 WSD FTE in place. Sep 17 Prove Your Identity LVIP established and pilot effective -Landlord Portal expanded to 14 = 16 additional Trusted CIS (Led separately by CIS-Remediation programme) -Service moves to Crown Hosting 28:10/17 FRAILIS - Service moves to Crown Hosting 17/11/17 Utilising current DWP staff and estate from other parts the business to deliver UC Sufficient LDO s secured Forecast Volumes: Assumptions Assurance activity = 0 Likelihood 2) as the following planned mitigations are o Jun 17 -. As the programme is continuing on the currer trajectory this risk remains at Amber 8 (Impact 4 Likelihood 2) as the following planned mitigations have Jun 17 - As the programme is continuing on the currer Forecast Volumes | Assumptions Assurance activity - 0 By Mar 18 - If the programme continues on the currer trajectory we anticipate reducing this risk to Amber Gre Case management embedded ~ 12'08'17 (Complete) Delivering required resource against demand on trajectory (1805 SC FTE) 1339 WSD FTE in Jun 17) Service will move to Crown Hosting 11/08/17 HGCC Cutover complete and telephony roadmap in transitioned to DWP - CPS service scheduled to be Nov 17 - If the programme continues on the current Performance improvements (Housing & Vulnerable 4 (impact 4 Likelihood 1) if the following planned mitigations have been delivered on track Delivering required resources against demand on Delivering required resources against demand on trajectory this risk remains at Amber 8 (Impact 4, HP Applications Development (AD) now Ligrated to AWS - end of Jun 17 (Complete) Post, ode phasing agreed for Phase 5 sites Flight Path Narrative mitigations have been delivered/on track Operational M dashboard established Postcode phasing agreed for July sites track Required estate secured - on track trajectory Sufficient LDO's secured - on track Required estate secured on track mitigations have been delivered Critical Outcomes on track been delivered on track Critical Outcomes Lifet Partners - 31/08 17 Claimants) trajector) DL/IS CPS Irack ٨ A A $A \cdot A \cdot A$ SI JEW Sep 17 81.70 at a Oct-17 7/30C Aug-17 **Expected Flight** TIMON Sep-17 TL 700 Tides. Jed 17 Aug-17 TI ONL KI.M. Jun. 17 Jul. 17 41. Ung 00 Remediation Programme may result in un-Hosting Refresh Programme and the CIS performance of those systems, adversely affecting UCFS Operations at a time that The programme may be unable to deliver Transition at the speed and scale set out in our plans for October 2017 P04 - Scaling the Service - Readiness Operations do not have the right number of people in the right locations to deliver a Risk Owners: Will Moss/ Susan Parks outcomes to be achieved by the end of flarch 18 the programme embarks on increasing service that enables the business case Risk Owner: Anthony Brigginshaw The migratum of key UC Dependent systems (CPS DLIS ATAS CIS) to Crown Hosting led by the Standard Draft - UCFS Dependent Systems Service Business Allocation (SSBA) operational scale from October 17 planned outages or sub-optimal Risk Owner: Janice Harrley Target Risk Rating - AG4 (Impact 4: Likelihood 1) **Risk Dotails** (Impact 4" Likelihood 2) Target Risk Rating -- AG4 (Impact 4" Likelihood 1) Target Date -- Illar 18 Current Risk Rating - A8 Programme Risks Current Risk Rating -- A8 (Impact 4 Likelihood 2) - A8 Target Risk Rating AG (Impact 4 Likelihood 2) (Impact 4 Likelihood 1) Target Date Sep 17 Target Date - Nov 17 P40 - People Capacity Risk Raised Feb 16 Risk Raised - Jul 17 Risk Raised - Jul 16 Current Risk Rating Hosting Migration for Oct 2017

MORROW	Programme Overall Forecast	2014/15 Outturn £255m	2015/16 Outturn £362m	2016/17 Outturn £403m	Total Programme Spend £1,664m	Key	Costs increased / exceed budget	Costs decreased / under budget
				2017/18			2018/19	
ent	2017-18 Range Risks £63.29m Opps £17m		Period 2 Forecast £k	Period 3 Forecast £k	Variance £k	Period 2 Forecast £k	Period 3 Forecast £k	Variance Ek
V0	Implementation & Delivery Total - Janice Hartley		287,892	297,351	(9,459)	74,701	121,298	(46,597)
is of	UC Product Development Total - Anthony Brigginshaw		41,967	41,774	1961	48,733	48,496	23.7
uo .	UC Working Age Product Development Total - Craig Eblett		104,810	103,520	1,290	73,367	73,289	7.8
***************************************	Strategic Design & Planning Total - Will Moss	с ,,	267,763	267,993	(229)	250,538	249,812	7,246
reen	External Relations & Orientation Total - Cath Hamp	1	17,428	28,926	(11,498)	26,210	26,313	(103)
-(0)	Rest of Programme Total - Ian Wright		6,771	5,306	1,465	52,435	53,194	(759)
UC	Central Overlay		503	-482	985	15,266	12,216	3,050
-	Total Financial Costs		10,137	10,257	(119)	7,034	7,491	(457)
	Total UC - Excluding Budget Transfers		737,271	754,643	(17,372)	548,284	592,109	(43,825)
eui e	Rest of Programme - ext Budget Holder Total External Budget Holders	,	-226,540	-234,297	7,757	-50,237	-50,237	0
	UC TOTAL		510,731	520,346	(9,615)	498,047	541,872	(43,825)
***					-			

### Summary

forecast and funding has increased by £9m in the month to reflect the inclusion 2017/18
The Programme's forecast remains in a balanced budget position – the of Youth Obligation estimates The Programme is holding net risks with a most likely value of £46m  $\,$ 

2019/20

2018/19

2017/18

2016/17

£

**Funding Forward Look** 

ဌ

452

542

520 Ę

403

Requirement

Funding

233

365

447

401

SR15 net of HMRC sawngs

The forecast and funding has increased by £44m in month to reflect the 2018/19

inclusion of Youth Obligation estimates – all other elements have been maintained in line with the previous forecast pending a comprehensive update following completion of the Full Business Case HMT approval of £746.6m has been given to cover the period from January 2016 to September 2017.

The Department has secured separate funding for the impacts of the Employee Deal as part of the SR settlement – this funding is currently held centrally within the

# **Full Service Verify Performance**

540 thousand claimants At 8 June 2017

The Verify success rate for 19/06/17 is 30.86%. This shows the number of claimants who successfully verified their identity with GDV LIK Verify and were able to match back to a UC account. 

603

39% In employment

> 107/50/10 .107/r0/r2 11/04/5013 107/10/01 43/04/2017 27/03/2017 107/20/07 13/03/2011 102/80/90 11/05/2011 10/05/5073 13/02/2012 2102/20/90 2102/10/92 2102/10/91 Z107/T0/60 05/01/5014 56/12/2016 9102/21/61 0102/21/21 02/17/2019 58/11/2019 21/11/2016 9107/11/61

The number of people on Universal Credit rose to 540 thousand in June 2017. This is a 2 per cent ncrease from ast month Jun 2015 107/90/61 17/06/2017 /102/90/90 £107/50/67 £107/50/77 £107/50/51 £107/50/80

## Live Service MI Data

0 0.0

00 200

Expenditure (£m)

pi	Volumetric Summary	Channel	leu		Live L
Caselos	for 24th June - 30th June 2017	Online	Telephone	Total	Termi
	Previous volumes	1,097,360	159,066	159,066 1,256,426	Communication
	Current period's volumes	9,351	1,278	10,629	
				Total Control	

Cumulative

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Summary	Сћаппе	leu		Live Load
une – 30 <sup>th</sup> 2017	auluo	Telephone	Total	Terminatio
olumes	1,097,360	159,066	159,066 1,256,426	Commitme
riod's	9,351	1,278	10,629	
total	1,106,711		160,344 1,267,055	

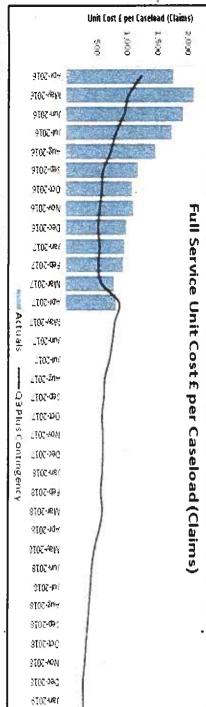
755,698

407,022 859,654



# October 2017 Scaling - Progress Against Critical Outcomes

Affordability Service can be effectively delivered within agreed tolerance of funds Unit Costs (forecast v actual)
 Target for Oct 17 £603 per caseload
 Actual for Apr 2017 is £823 against target of £882 – May data not available due to change over to Single Operating Platform (SOP)



					12.2	4																							
plan)	Average FTE – FS Work Coach - (Forecast v Actual - demand being met in line with rollout	plan)	Mousures  Average FTE - Service Centres - (Forecast v Actual - demand being met in line with rollout plan)			Capacity & We have the right number of people in th trained and UC confident to deliver a sen Business Case Outcomes to be achieved																							
	(Forecast v		Forecast v	8		nt number of pe confident to de Dutcomes to be																							
Supply	Demand Forecast inc contingency	Supply	Demand Forecast inc contingency			We have the right number of people in the right locations, trained and UC confident to deliver a service that enables the Business Case Outcomes to be achieved																							
		1462 (+94)	1368	Apr'17		locations, at enables the																							
		1490 (-46)	1530	May '17		• FTE fore Service Ce FS Work C																							
1775 (+436)	1339	1778 (***7)	1605	Jun '17	1	FTE forecast v actual – following Quarter 3 Service Centre demand for Oct 17 is 2684 FTE FS Work Coach demand for Oct 17 is 2058 FTE																							
	1514	12	1738	Jul '17	end Analysis	- following Qu or Oct 17 is 268 or Oct 17 is 208																							
	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	Aug '17		arter 3 includi 4 FTE 58 FTE
	1777		2408	Sep '17		<ul> <li>FTE forecast v actual – following Quarter 3 including contingency Service Centre demand for Oct 17 is 2684 FTE</li> <li>FS Work Coach demand for Oct 17 is 2058 FTE</li> </ul>																							
	2058		2684	Oct '17		су																							

Fraud & Error	We can identify and prevent Fraud & Error and manage risk effectively	anage risk	• Percer	Percentage Claimants paid accurately % TBC     Levels of MVFE (TBC)	nts paid accu	rately - % TB	C	
		· · · · · · · · · · · · · · · · · · ·			Trond A	nalysis	THE SHAPE	
The second second second		Oct '16	Noy '16	Oct '16 Noy '16 Dec '16 Jan '17 Feb '17	Jan '17	Feb '17	Mar '17	Apr '17
Levels of Moneta	Levels of Monetary Value of Fraud & Error (MVFE) - Piloting	Formal MVFE for Full Service not being reported in 2017. No	E for Full S	ervice not b	eing reporte	d in 2017. N		umbers from a small-sc
approach across	approach across 2017 (informal & not statistically valid). Will be reported, but will not be statistically valid continue to review 30 randomly sampled cases each month Due to be reported from Autumn 2017.	be reported, but will not be statistically va Due to be reported from Autumn 2017.	but will not ported fro	be statistic	ally valid. 2017.			
Percentage Claimants paid accu	Percentage Claimants paid accurately (where calculated through Autocalc and Autopay)	PDE agreed the key measure 01/03. Confirming detailed definition. Formal Due to be reported from Autumn 2017.	the key me	easure 01/00	3. Confirmin 2017.	g detailed d	efinition. Fo	rmal
				١				

cale trial to

May '17

	ā	entage lyments e on				Case Progression
Actual (1st Assessment Periods, some payment) inc FEP	Actual (all Assessment Periods, some payment) not by FEP	Actual (all Assessment Periods, some payment) inc FEP	Target		Massirex	An effective and end-to-end service is delivered which allows agents to adopt a case progression approach to their caseload, resulting in:  Building trust with the claimants by paying accurately and on time and by allowing agents to support additional needs by understanding the whole claim.  Reducing inefficiency by supporting agents to understand how work is linked and what work needs to progress.
70%		84% (-1%)	₹ 85%	Dec '16		d service is aimants by the whole of supporting
71%		NI-11/1	T 85%	Jan '17		paying accilaim.
76%	74%	(F.5)	T 85%	Feb '17		which allov curately an understan
75%	75%	1864-7 1868-	T 85%	Mar '17		ws agents t d on time a ld how wor
82%	19%	To the last of the	₹ 85%	Apr '17	7	to adopt a and by allo
80%	2894	11.00	T 85%	Feb '17 Mar '17 Apr '17 May '17 Jun '17	rend Analy	case progr wing agent and what v
89% indicative		198 W	T 85%	Jun '17		ession appr s to suppor vork needs
			T 85%	Jul '17		t additionate progress
			T 85%	Aug '17		
			T 85%	Aug '17 Sep '17 Oct '17		their · % claimants paid on time (including the first phale Assessment Period) – not by Faster Electronic Payments (FEP) – 85%
			T 85%	Oct '17		rst riod) – not onic – 85%

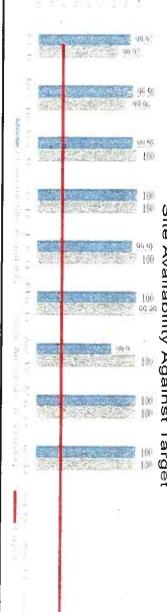
will be ineffective during UCFS Scaling and alerting

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red vulnerabilities, two of which are in advance remediation whilst two are in analysis and detailed design.

Service Stability 99.90% CI

Stability thro	throughput with assured Business Continuity procedures in place	s Continuity proc	•	99% of co	99% of common action page response times	ons compl	% of common actions completed within a significant within the signif	2.5 second	s – claima	99% of common actions completed within 2.5 seconds – claimant and agent site page response times	1t site
				No. of		1098001	and Analys				
	Measures		Oct '16	Nov '16	Dec '16	Jan '17	Feb '17	Mar '17	Apr '17	May '17	71, unf
99.90% Claimant Site	99.90% Claimant Site Availability (end-to-end) - October Target	October Target	199.7%	T99.7%	199.7%	T99.7%	T99.7%	T99.7%	T99.7%	199.7%	T99.7%
Target	99.97% Claimant Site Availability (end to end) - Pre-October Target	re-October	484.2 O-	A99.58% (+0.28%)	A90108%	Machine Walter	Pastellery	Adinby.	A98,9%	A-100%	ATOUT
99.90% Agent Site Av	99.90% Agent Site Availability (end-to-end) - October Target	ober Target	T99.7%	T99.7%	T99.7%	T99.7%	199.7%	199.7%	T99.7%	199 7%	T99 7%
99.97% Agent Site Av.	99.97% Agent Site Availability (end to end) - Pre-October Target	October	ARI (884)	1969C 011	%000000	Arones denomin	#1000g	ASS SET	\$100m	A1002%	Alles
Claimant site page en (Pre - Oct) 99.95% es	Claimant site page end-to-end response times (Pre – Oct) 99.95% essential actions completed within 4.5	vithin 4.5	T99.95%	T99.95%	T99_95%	199,95%	T99.95%	T99 95%	T99,95%	T99_95%	T99.95%
seconds October - 99.00% ess seconds	seconds October – 99.00% essential actions completed within 2.5 seconds	ithin 2.5	A99.8% (-0.10%)	Was saw	A99.75% (+0:2%)	A99.86%	A99.83%	A99.82%	A99.74% (-0.24%)	A99.80%	A99.87%
Agent site page UCFS response times	response times		T99.95%	T99.95%	T99.95%	T99,95%	T99.95%	T99.95%	T99.95%	T99.95%	199.95%
seconds October - 99 00% ass	Seconds October - 90 00% persontial actions completed within a s		A91.24%	A95.09%	A99.57%	A99 72%	A99 6.8%	7029 DOV	A00 A00/	V00 E807	DB 4394
Seconds  * Achieved floures quoted are for all actions	Seconds  * Achieved foures quoted are for all actions		(287186)			(+0:23%)	(-0,27%)	(+0.28%)		(-0.37%)	[A:83
Service Hours Lost	Service Hours Available	Service Hours Lost -	ost -	Service H	Service Hours Lost -		Total Service Hours	Hours I get		Service Hours   ost as %	ar of
17/06/17 (0) 1/1/1/	434,511	0			.0		0			0.00%	
	(0	Site Availability Against Target	labilii	ty Aga	ainst	Targe	†				



## Benchmarks -Further benchmarks to follow

					Trend	mafysis				
	Jan '17	Feb '17	Mar '17	Apr '17	May '17	Jun '17	Jul '17	Aug '17	Sep '17	Oct '1
Claimant ID verified by day 10	63%	61%	52%	48%	90%	87%	88% at 05/07		63% 61% 52% 48% 90% 87% at 05/07	,
Claimant commitment accepted by day 10	44%	55%	63%	62%	71%	62%	70% at 05/07			
Claim evidence verified (including non-DM decisions) by day 20	43%	57%	62%	60%	72%	71%	65% at 05/07			
Payment blocking To-Dos cleared by day 20	85%	81%	81%	78%	87%	83%	82% at 05/07			
Decisions made by DM (where required) by day 25	66%	62%	70%	76%	75%	73%	52% at 05/07			. 4

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