

To: UC Programme Board**From: Paul Mckeown**
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Author: [REDACTED]**Date: 22 June 2017****Contingency Staffing: Progress Update**

This paper provides Programme Board with an update on the contingency staffing position.

Background

DWP Executive Team agreed to draw forward recruitment/ redeployment, thus increasing the capacity of Universal Credit Full Service as mitigation to moving to scale.

Agreed funding for contingency is as follows:

£m	2017/18	2019/20	Total
	£45.9	£7.3	£53.3

To support moving to scale in October we have drawn forward planned recruitment in Service Centres by 6 months and in Jobcentres by 3 months.

Progress

We have developed a plan agreed through governance to both recruit new staff and redeploy existing staff from other service lines to Universal Credit.

We have been increasing capacity in Full Service since May 2016 and the supply forecast for service centres exceeds core demand (see **Annex A**). A relatively small gap against the contingency profile has emerged for a few weeks because there was a decision to redirect some staff planned for Full Service to Live Service. However a plan is now in place to mitigate these impacts from August.

Performance continues to improve and we remain confident further expansion in July can be safely delivered.

Staff in post for October 2017 and subsequent months will have undergone training and be ready to deliver Universal Credit Full Service, albeit on a journey through to full productivity.

Challenges

The plan is not without challenge with fluctuations in attrition, shortfalls in recruitment and the delivery of training. To mitigate this we are running additional recruitment campaigns, fast-track recruitment trials and directly recruiting Training Officers.

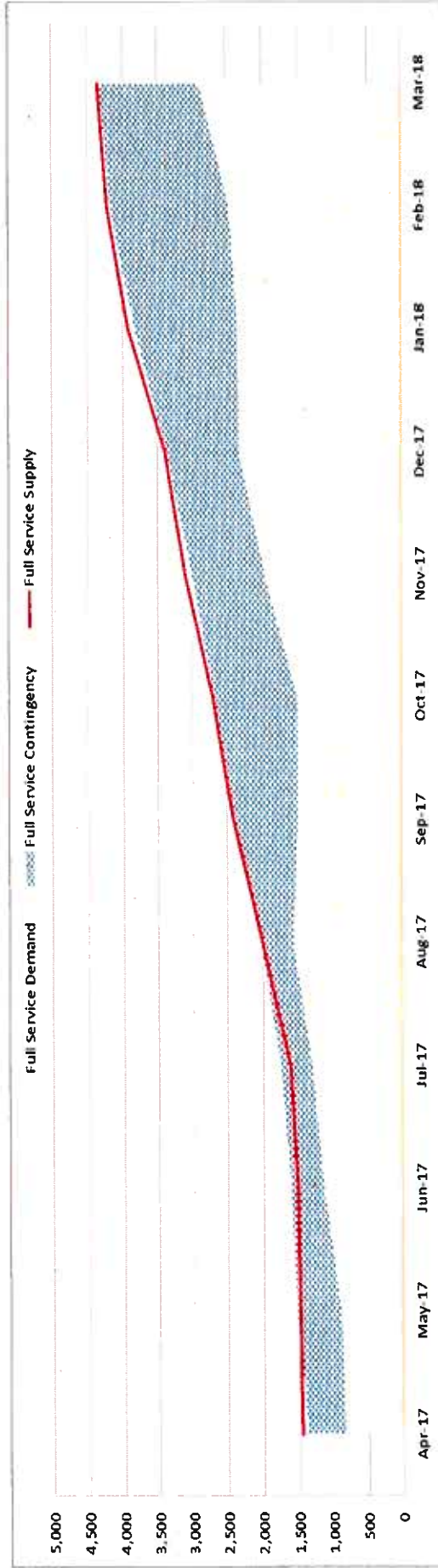
Plans are closely monitored and reviewed on a fortnightly basis

Programme Board are asked to note the latest resourcing position.

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UC Service Centre Supply & Demand (17/18)

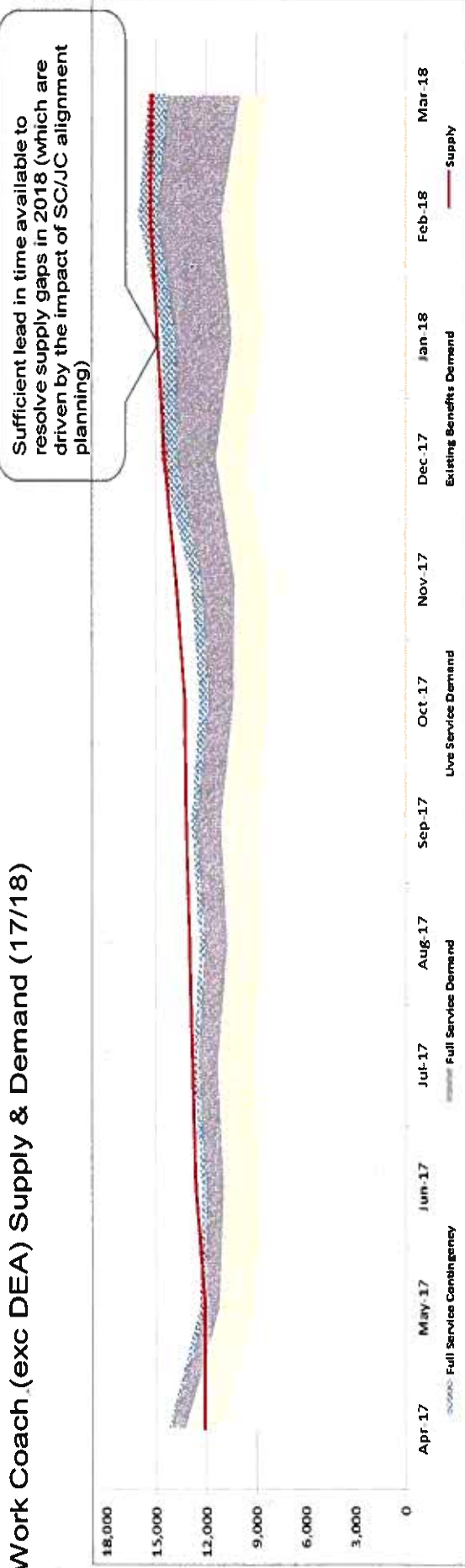


	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Full Service Supply	1,462	1,490	1,521	1,616	2,009	2,414	2,707	3,104	3,393	3,921	4,229	4,365
Full Service Demand	836	886	1,131	1,296	1,572	1,505	1,503	1,953	2,313	2,320	2,448	2,878
Full Service Contingency	532	645	473	442	449	903	1,181	1,041	1,060	1,511	1,726	1,463
Total Full Service Demand	1,368	1,530	1,605	1,738	2,020	2,408	2,684	2,994	3,373	3,832	4,174	4,341
Gap to Demand	94	-40	-84	-123	-11	5	22	110	20	89	55	24

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Work Coach (exc DEA) Supply & Demand (17/18)



	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Supply	12,075	12,064	12,547	12,708	12,642	13,344	13,652	14,227	14,203	14,542	14,605	14,859
UC Full Service Demand	922	938	1,117	1,248	1,393	1,546	1,495	2,074	2,415	3,438	3,917	4,390
UC Live Service Demand	2,046	2,017	2,134	2,094	2,074	2,140	1,937	1,997	1,728	1,844	1,848	1,526
Existing Benefits Demand	11,201	9,193	8,830	9,213	8,663	8,969	8,436	8,299	9,673	8,605	9,251	8,429
UC Contingency	98	254	222	266	277	231	563	538	907	741	1,059	1,124
Total Demand Inc FS Contingency	14,267	12,402	12,302	12,820	12,407	12,886	12,430	12,907	14,722	14,628	16,075	15,469
Gap to Total Demand (inc FS Contingency)	-2,192	-338	245	-112	235	458	1,222	1,320	-519	-86	-1,470	-610

- A breakdown of the work coach supply forecasts to compare with the breakdown of demand for each component part is being worked through.
- The resource plan is in the process of being refined. This involves working through progression assumptions and redeployment opportunities across Directorates.

