UC Operations Resourcing Update

Programme Board Paper Oct 2016
Demand: 3.1% Run Demand 697 actual Supply 666.6. WS model needs further assurance work.

**MODELS**
- SC live model looks reliable. SC full model is maturing. For example, Aug-16 original together OED requirement.
- End October/early November. Shift to new models in WS model requiring validation. Also on pulling end OC/Nov.

**JOBCENTRES / OED - Finance working on clarifying the WSD UC marginal and gross demand by.

**SC SUPPLY** - All included apart from another 169 Beliefs/L5 and remainder of Dundee and Markfield.

**SC DEMAND DIP** - There is a dip in demand in the period January-June due to a combination of:
- Demand, then resumes but it will create a funding pressure as the Supply cannot be completely flexed to match seasonality.

**SC LS INVESTMENT** - No impact in the model. Should generate savings.

**OMISSIONS** - No funding yet included in the SC models for Quarterly Cheque the non-caseload 1:100.

**AUTOMATION** - FS demand is dependent on some step changes in automation such as automatic booking (have been deducted as the Supply will be met externally and will be a non-staff cost.

**SC OUTSOURCING** - Demand 169 Beliefs (L5) and an average of 300 fee (zero FS & LS) appointment.

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**Notes**
Demand does not include: Bestaft support

Supply does not include: Bestaft support

Supply reflects all resources requests seeking approval and resource options agreed by OET

Supply is based on PSs actuals with adjustments

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4. Demand does not include: Defer rest support
3. Supply does not include: Defer rest support.
2. Supply reflects all resource requests seeking approval and resource options agreed by OET
1. Supply is based on P5 actuals with adjustments.

![Graph showing demand and supply comparison]

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