

Overall Programme status remains AMBER. Phase 4 Transition remains on track including plans to roll out to 30 sites in July. Readiness status for scaling in October remains AMBER.

**Universal Credit Full Service (UCFS) Highlights:**

Implementation continues in line with our planned roll out schedule. Phase 4 of Transition remains on track with Todmorden, Brighouse and Halifax going live on 14 June. The total number of sites now delivering the UCFS is 70 with Salford and Alton scheduled to go live on 28 June. The latest Programme stakeholder assessment held in May confirmed readiness for commencing Phase 4 June sites with an overall AMBER/GREEN rating. Implementation plans to deliver 30 sites in July remain on track and the Commencement Order has been signed and published. Readiness assessments for the July implementation are scheduled for TPG on 20 June and POE on 28 June. To ensure safe landing eight of the larger / more complex sites are planned to go live with 50% of their postcodes. The remainder of the postcodes will complete their implementation in September. Live Service Transfers progress continues, with transfer activity now completed in 12 sites and progressing in a further 30 sites.

The Case Management campaign continues to make good progress with full site case management now rolled out to all current Service Centres. Performance indicators continue to show an improving trend - particularly in the more established areas - where the percentage of claimants paid on time has increased from 65% to 87% since February. Service Centre Capacity continues to grow, with May expansions in Blackpool and Saint Austell providing an additional 110 staff. Additionally we have successfully transferred to the new telephone platform (Next Generation Contact Centre) with minimal service disruption and impact to service performance. Latest performance metrics for Percentage Calls Answered (54.7%) and Average Speed of Answer (1.2 minutes) continue to show a good performance.

Recent functional releases deployed include: automated integration of faster payments, removing the need for Faster Electronic Payments to be manually entered and approved in the Central Payment System (CPS), further enhancements to the agent dashboard by providing a view of caseloads and outstanding to-do's at team level and further support for Decision makers by providing the ability to allocate 'make a decision' to do a specific decision maker. In addition claims with single deductions for recoverable hardship payments, fraud overpayment recoveries, administrative penalties, eligible loans or integration loans, will now be included in automatic calculations.

**Programme Updates:**

Development of the Full Business Case remains on track, including updates on counterfactuals and contingency, with the first version due to be completed early July. Terms of Reference for the September IPA review will be finalised by mid July. Planning for the October NAO review continues including early scoping meetings with the approach to be agreed by end of June.

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

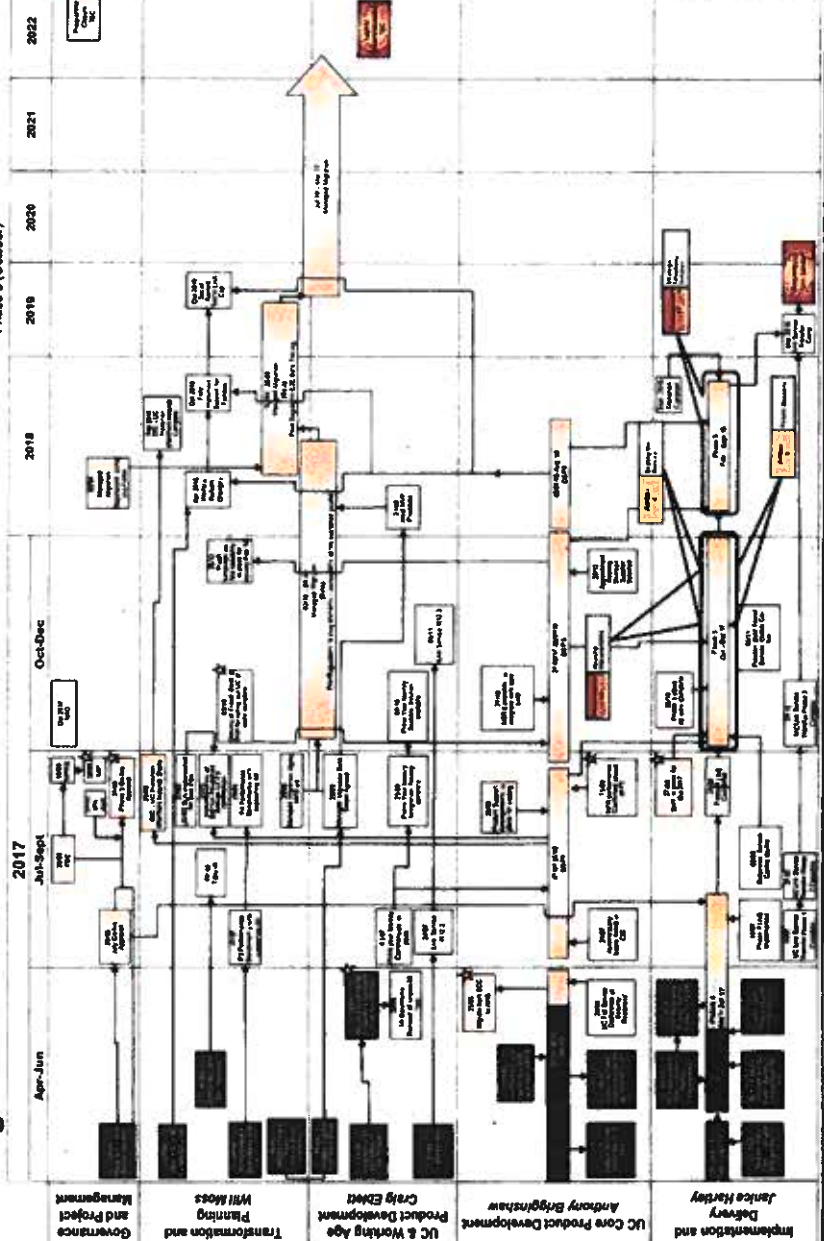
Security	RAO	RAO
UC Full Service Risk Assessment is completed	UC Full Service Risk Assessment is completed	UC Full Service Risk Assessment is completed
Service rescheduled following move to Amazon Web Services (AWS) Hosting	Service rescheduled following move to Amazon Web Services (AWS) Hosting	Service rescheduled following move to Amazon Web Services (AWS) Hosting
Phase 4 Error	Phase 4 Error	Phase 4 Error
Housing composition transaction rolling rules	Housing composition transaction rolling rules	Housing composition transaction rolling rules
Increased access management controls and separation of duties	Increased access management controls and separation of duties	Increased access management controls and separation of duties
Service Stability	Service Stability	Service Stability
Performance testing confirmed ahead of Phase 4 Go-Live	Performance testing confirmed ahead of Phase 4 Go-Live	Performance testing confirmed ahead of Phase 4 Go-Live
Migration from SCC to AWS	Migration from SCC to AWS	Migration from SCC to AWS
Performance testing confirmed ahead of Phase 5 Go-Live	Performance testing confirmed ahead of Phase 5 Go-Live	Performance testing confirmed ahead of Phase 5 Go-Live
Capacity & Capability	Capacity & Capability	Capacity & Capability
Guidance & improvements to feature update process	Guidance & improvements to feature update process	Guidance & improvements to feature update process
The above reflects the revised outcomes agreed by POE for Product Development Phases 3 and 4	The above reflects the revised outcomes agreed by POE for Product Development Phases 3 and 4	The above reflects the revised outcomes agreed by POE for Product Development Phases 3 and 4

**UC Programme E2E Critical Path**

Official - Sensitive

V0.192

Critical / Key Milestones - Next 6 Months



Task	Start	End	RAO
Transformation and Producting	2006/17	2006/17	Forecast
Phase 4 (July Sites) Approved	06/06/17	06/06/17	RAO
Telephone Review Pilot commences	11/06/17	11/06/17	Forecast
Full Business Case	25/06/17	25/06/17	Forecast
Infrastructure and Projects Authority (IPA) Programme Assessment Review (PAR)	04/09/17	04/09/17	Forecast
Department for Communities UC Transition (Northern Ireland) Starts	25/09/17	25/09/17	Forecast
Phase 3 (Scaling) Go Live Approval	27/09/17	27/09/17	Forecast
Phase 4 Performance Benchmarks with supporting IA	28/09/17	28/09/17	Forecast
Treasury Approval Point	30/09/17	30/09/17	Forecast
Managed Migration Beta Start	02/10/17	02/10/17	Forecast
Delivery of Fraud, Error and Debt for rolling out UC at scale complete	02/10/17	02/10/17	Forecast
External Relations & Communications	02/10/17	02/10/17	Forecast
All IA grant agreements signed	02/10/17	02/10/17	Forecast
Scalability Flexibilities in Full Service	21/08/17	21/08/17	Forecast
UC Core Product Development	25/06/17	25/06/17	Forecast
UC Full Service Deployment	25/06/17	25/06/17	Forecast
UC Full Service Migration to AWS (Amazon Web Services)	25/06/17	25/06/17	Forecast
UC Full Service Deployment of 'Security Readiness'	25/06/17	25/06/17	Forecast
Automatically focus WMO in CS	31/07/17	31/07/17	Forecast
NFR Performance Confirmed ahead of Phase 5 Go-Live	15/09/17	15/09/17	Forecast
Product Support Arrangements in place for Scaling	22/09/17	22/09/17	Forecast
Medical Services Referral System (MSRS) available to integrate with core build	31/10/17	31/10/17	Forecast
Appointments booking strategic supplier selected	29/12/17	29/12/17	Forecast
UC Full Service Deployment	06/06/17	06/06/17	Forecast
Version 2 of UCFS Operational M Dashboard available in all live UCFS sites	03/07/17	03/07/17	Forecast
Prove Your Identity (Complementary) Services Commercial in place	24/07/17	24/07/17	Forecast
Release 12.2 Go-Live	28/09/17	28/09/17	Forecast
Prove Your Identity (Complementary) Service Integration Testing Complete	09/10/17	09/10/17	Forecast
Prove Your Identity (Complementary) Service Scalability Solution available	06/11/17	06/11/17	Forecast
Release 12.3 Go-Live	15/06/17	15/06/17	Forecast
Next Generation Contact Centre Rollout to UC Full & Live Service Adapters Complete	28/06/17	28/06/17	Forecast
Phase 4 (June sites) Complete	14/07/17	14/07/17	Forecast
Live Service Transfer Work for Phase 1 Sites Complete	18/07/17	18/07/17	Forecast
Phase 4 (July Sites) Implemented	09/09/17	09/09/17	Forecast
Balypena Service Centre Go Live	27/09/17	27/09/17	Forecast
Staff in place and trained for October 2017	28/09/17	28/09/17	Forecast
Phase 4 (July Sites) Complete	04/10/17	04/10/17	Forecast
Start of Transition Phase 5	06/11/17	06/11/17	Forecast
Prison Guild Tower Service Centre Go Live	06/11/17	06/11/17	Forecast

**Programme Risks**

**Risk Owner: Janice Hawley**

**Risk: Strategic Marketing Solution**

The programme is currently in the process of identifying and procuring a strategic marketing solution to support the business and underpin the business plan. The current solution is being reviewed and a new solution is being identified.

**Current Risk Rating: High**

**Target Risk Rating: Medium**

**Target Date: Dec 17**

**Risk Owner: Will Mossy/Susan Parks**

**Risk: People Capacity**

The programme is currently in the process of identifying and procuring a strategic marketing solution to support the business and underpin the business plan. The current solution is being reviewed and a new solution is being identified.

**Current Risk Rating: Medium**

**Target Risk Rating: Low**

**Target Date: Sep 18**



**By Sep 17** - If the programme continues in the current trajectory, we anticipate reducing the risk to a medium level. A timeline of 21 days is required to complete the current solution. The following planned mitigations have been identified on 14th Aug 17:

- Review the current solution and identify areas for improvement.
- Review the current solution and identify areas for improvement.
- Review the current solution and identify areas for improvement.

**By Oct 17** - If the programme continues in the current trajectory, we anticipate reducing the risk to a low level. A timeline of 42 days is required to complete the current solution. The following planned mitigations have been identified on 14th Aug 17:

- Review the current solution and identify areas for improvement.
- Review the current solution and identify areas for improvement.
- Review the current solution and identify areas for improvement.

**Programme Overall Forecast**

2017-18 Range	2017-18	2017-18	2017-18	2017-18
Risk: £53.85m	Forecast	Forecast	Variance	Forecast
Opps: £24m	£m	£m	£m	£m
Implementation & Delivery	287,470	287,492	(4,221)	79,594
UC Product Development	42,629	41,897	732	48,733
UC Working Age Product Development	105,259	104,810	449	73,459
UC Total - Janice Hawley	287,256	287,188	668	200,588
Strategic Design & Planning	17,386	17,429	(43)	38,210
External Relations & Organisation	7,149	6,771	378	51,888
Total - Jan Wright	-15	803	(818)	16,008
Total Financial Costs	10,143	10,137	6	6,951
Total UC - Excluding Budget Transfers	737,273	737,273	0	548,284
Total External Budget Holders	-228,540	-228,540	0	-69,237
UC TOTAL	510,732	510,732	0	499,047

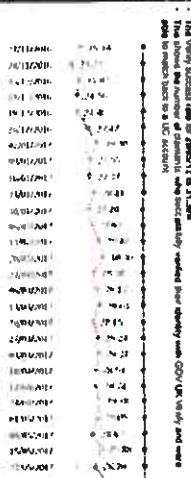
**Funding Forward Look**

2017/18	2018/19	2019/20	2020/21
Forecast	403	511	408
Requirement	403	511	408
Forecast	403	511	408
Requirement	403	511	408

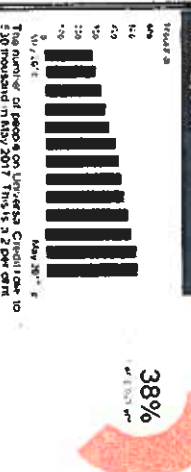
The programme's forecast remains in a balanced budget position. The programme is holding net bids with a most likely value of £40m.

The forecast has been maintained at previous levels pending a comprehensive update following completion of the Full Business Case.

**Full Service Verify Performance**



**530 thousand clients**



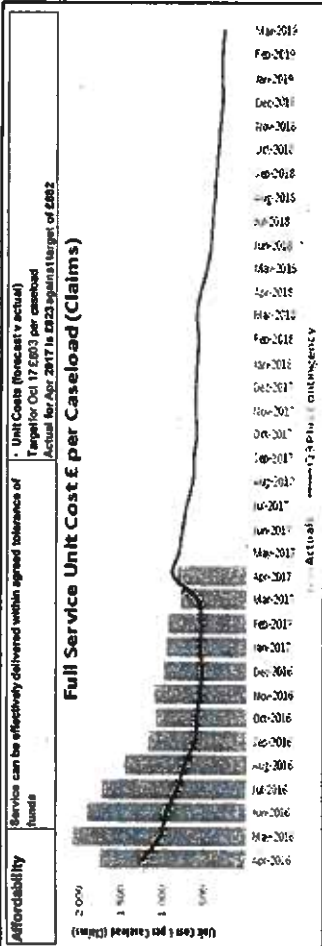
**AME Expenditure**



**Live Service MI Data**

Value	Change	Total
Value	Change	Total
Value	Change	Total
Value	Change	Total

October 2017 Scaling - Progress Against Critical Outcomes



**Capacity & Capability**

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

FTE Forecast v actual - following Quarter 3 including contingency  
 Service Centre demand for Oct 17 is 2684 FTE  
 FS Work Coach demand for Oct 17 is 2621 FTE

Month	Actual	Forecast	Contingency
Apr '17	1368	1530	1865
May '17	1480	1780	1947
Jun '17	1118	1446	1561
Jul '17		1780	1947
Aug '17		2020	2408
Sep '17			2684
Oct '17			2621

Average FTE - Service Centres - (Forecast v Actual - demand being met in line with rollout plan)

Average FTE - FS Work Coach - (Forecast v Actual - demand being met in line with rollout plan)

**Case Progression**

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.

% claimants paid on time (including the first Assessment Period) - not by Faster Electronic Payments (FEP) - 85%

Month	Actual	Target
Dec '16	84% (-1%)	85%
Jan '17	70%	85%
Feb '17	76%	85%
Mar '17	75%	85%
Apr '17	82%	85%
May '17	83% (inductive)	85%
Jun '17		85%
Jul '17		85%
Aug '17		85%
Sep '17		85%
Oct '17		85%

Percentage of payments made on time

Month	Actual	Target
Dec '16	70%	75%
Jan '17	71%	75%
Feb '17	76%	75%
Mar '17	74%	75%
Apr '17	82%	75%
May '17	83%	75%
Jun '17		75%
Jul '17		75%
Aug '17		75%
Sep '17		75%
Oct '17		75%

**Security**

Service is secure with appropriate accreditation and agents & claimants are assured this is the case

UC Full Service Risk Assessment is completed	19/06/17
Service Re-recorded following move to AWS Hosting	02/06/17
UC Full Service declaration of security readiness	30/06/17

All of the June 2017, DWP Security Risk Assessment (SRA) and UCFS have an agreed risk profile on all the red risks (very high and red amber risks). The work completed - accordance to the DWP Enterprise Security Risk Assessment (ESRA) methodology. The SRAUC has enhanced two IRAC papers on UCFS, the final paper was on UCFS. The second paper was to support the migration of UCFS from SOC to AWS in June 2017. The SRAUC has enhanced two IRAC papers on UCFS, the final paper was on UCFS. The second paper was to support the migration of UCFS from SOC to AWS in June 2017. The SRAUC has enhanced two IRAC papers on UCFS, the final paper was on UCFS. The second paper was to support the migration of UCFS from SOC to AWS in June 2017.

**Fraud & Error**

We can identify and prevent Fraud & Error and manage risk

Percentage Claimants paid accurately - % TBC  
 Levels of MWFE (TBC)

Oct '16	Nov '16	Dec '16	Jan '17	Feb '17	Mar '17	Apr '17	May '17
99.99%	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%

Levels of Monetary Value of Fraud & Error (MWFE) - Prolonged approach across 2017 (informal & not statistically valid). Will continue to review 30 randomly sampled cases each month.

Percentage Claimants paid accurately (where calculated through Autocash and Autopay)

POE agreed the key measures 01/03. Confirming detailed definition. Formal Due to be reported from July 2017.

**Service Stability**

End-to-end service is resilient, robust and can handle planned hours with assured Business Continuity procedures

99.99% Claimant Site Availability (end-to-end) - October Target  
 99.97% Claimant Site Availability (end to end) - Pre-October Target

Oct '16	Nov '16	Dec '16	Jan '17	Feb '17	Mar '17	Apr '17	May '17
99.99%	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%

99.99% Agent Site Availability (end-to-end) - October Target  
 99.97% Agent Site Availability (end to end) - Pre-October Target

Oct '16	Nov '16	Dec '16	Jan '17	Feb '17	Mar '17	Apr '17	May '17
99.99%	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%

Claimant site page end-to-end response times (Pre - Oct) 99.95% essential actions completed within 4.5 seconds  
 October - 99.98% essential actions completed within 2.5 seconds

Oct '16	Nov '16	Dec '16	Jan '17	Feb '17	Mar '17	Apr '17	May '17
99.95%	99.95%	99.95%	99.95%	99.95%	99.95%	99.95%	99.95%

Agent site page UCFS response times (Pre Oct) - 99.95% essential actions completed within 4.5 seconds  
 October - 99.96% essential actions completed within 2.5 seconds

Oct '16	Nov '16	Dec '16	Jan '17	Feb '17	Mar '17	Apr '17	May '17
99.95%	99.95%	99.95%	99.95%	99.95%	99.95%	99.95%	99.95%

**Service Hours Lost**

Service Hours Lost Available	Service Hours Lost - UCFS	Service Hours Lost - Other	Total Service Hours Lost	Service Hours Lost as %
11000/17	530,049	0	0	0.00%

Benchmarks - Further benchmarks to follow

Month	Jan '17	Feb '17	Mar '17	Apr '17	May '17	Jun '17	Jul '17	Aug '17	Sep '17	Oct '17
Claimant ID verified by day 10	63%	61%	52%	48%	80%					
Claimant commitment accepted by day 10	44%	65%	63%	62%	71%					
Claim evidence verified (including non-DM decisions) by day 20	43%	57%	62%	60%	72%					
Payment blocking To-Dos cleared by day 20	85%	81%	81%	78%	87%					
Decisions made by DM (where required) by day 25	66%	62%	70%	76%	75%					

