

Overall Programme status remains AMBER. Phase 4 Transition remains on track incorporating the roll out to 20 sites in July. Readiness status for scaling in October remains AMBER following the recent AMI Stage Scaling Assessment.

Universal Credit Full Service (UCFS) Highlights:
 Implementation continues in line with our planned roll out schedule. Phase 4 of Transition remains on track with Penhryn, Devizes, Cambrian, Basildon, Trowbridge, Eastleigh, Clevedon and York Montague (50%) 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 sales 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 suspension plans, enabling preparation activity to commence in specific sites with recent expansions in Middlesbrough and Grimsby. Full site Case Management is now live and embedded in all current Service Centres with performance indicators contributing to show an improving trend with Claimant Contact now at 28% (was just under 40% in March) and the total Head of Work (HOW) reduced for the site week to 3.5 days.

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 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 Exchange Boundary Service - SCEBS) later in the year.

Latest functional releases deployed include enabling claims to be included in automatically issued calculations, streamlining various new claim processes for 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 40% and 65% respectively.

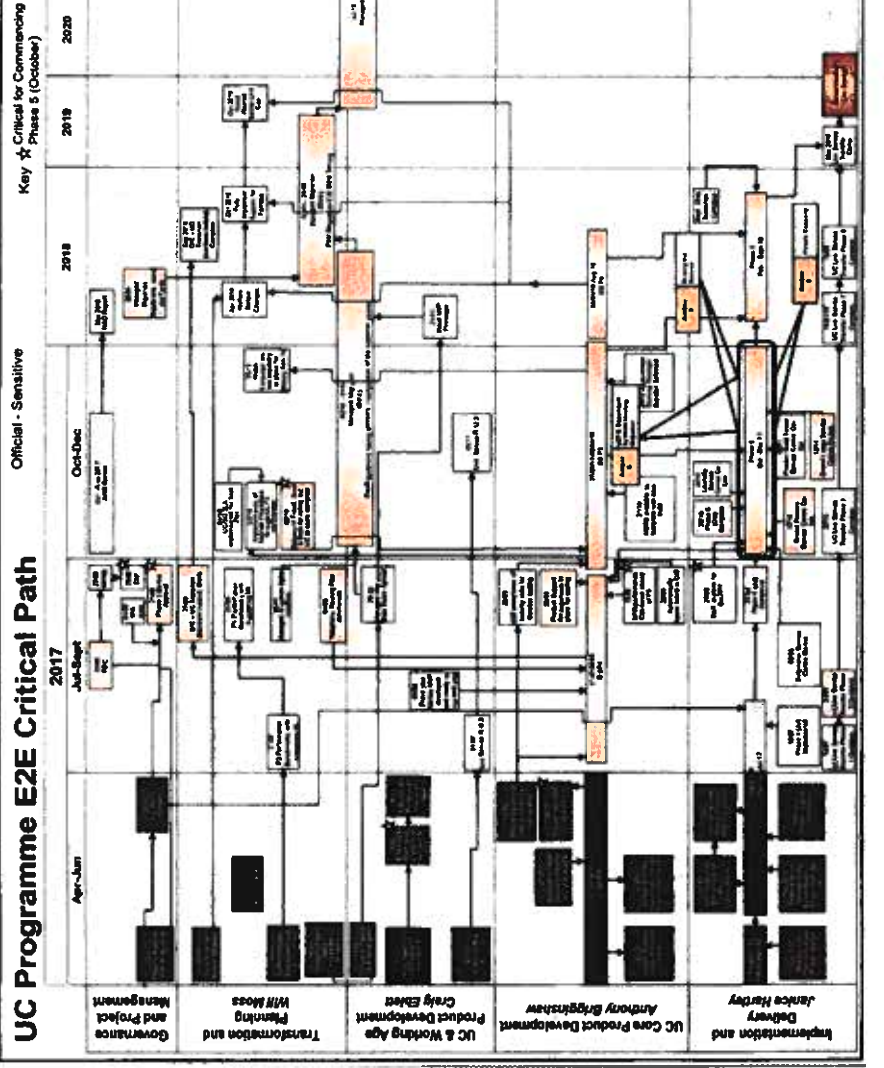
Programme Updates:
 The Programme undertook a Mid Stage Assessment of readiness to proceed at scale in October on 21 June. The meeting, involving key stakeholders including delivery partners and Second and Third line of assurance, assessed progress against agreed Critical Entry Criteria/Critical Outcomes 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 HMRC to finalise plans for future people and site transfers.

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 MAO review continues including early scoping meetings with the approach to be agreed by end of July. Field work is expected to take place between late September and November with the report published in March 2018 followed by a Public Account Committee (PAC) session in April 2018.

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

Area	Outcomes	Rating
Security	<ul style="list-style-type: none"> GDPR acceptance of security risks for July scaling Services supported by DWP Security Risk Assurance Forum (SRAAF) for migration to Amazon Web Services (AWS) Hosting Finalised Error Handling competition (repetition) rising rules Increased access management controls and separation of duties 	RAO
Operational Stability	<ul style="list-style-type: none"> Performance testing confirmed ahead of Phase 4 Go-Live Migration from SCC to Amazon Web Services (AWS) Performance testing confirmed ahead of Phase 5 Go-Live Guidance & improvements to feature updates process Capacity & Capability 	RAO

The above reflects the revised outcomes agreed by PDE for Product Development Phases 3 and 4.



Critical / Key Milestones - Next 6 Months

Area	Milestone	Forecast
Transformation and Planning	Full Business Case	30/06/17
	Infrastructure and Projects Authority (IPA) Programme Assessment Review (PAR)	04/09/17
	Phase 5 (Scaling) Go Live Approval	04/09/17
	Commitment for Communities UC Transition (Northern Ireland) Sites	21/09/17
	Phase 4 - Performance Benchmarks with supporting MAO	27/09/17
	Strategic Design of all Paasported Benefits Agent	28/09/17
	Treasury Approval Point	28/09/17
	Managed Migration Beta Start	02/10/17
	Delivery of Fraud, Error and Debt for rolling out UC at scale complete	02/10/17
	External Relations (LR) grant agreements signed	Forecast
	Socioeconomic Realities in Full Service	31/08/17
	UC Core Product Development	04/10/17
	Migrate from SCC to AWS (Amazon Web Services)	Forecast
	NFR Performance Confirmed ahead of Phase 5 Go-Live	28/09/17
	Product Support Arrangements in place for Scaling	15/09/17
	Senior Responsible Owner acceptance of security risks for October scaling	22/09/17
	Automaticity locate NNO in CS	30/09/17
	Medical Services Resolved Systems (MRS) available to integrate with core build	30/09/17
	Appointment Booking strategic supplier selected	31/10/17
	Release 12.3 Go-Live	26/12/17
	Prove Year Identity (Complementary) Service: MYP developed and ready to test and pilot	Forecast
	Release 12.3 Go-Live	24/07/17
	Phase 4 (June sites) Complete	04/09/17
	Live Service Transfer Work for Phase 1 Sites Complete	08/11/17
	Phase 4 (July Sites) implemented	28/09/17
	SMEs in place and tested for October 2017	14/07/17
	Phase 4 (July Sites) Complete - Start of Transition Phase 5	19/07/17
	Initial Flowers Service Centre Go Live	06/09/17
	Preston Gold Tower Service Centre Go Live	27/09/17
	Bristol Lodge Service Centre Go Live	28/09/17
		04/10/17
		30/10/17
		06/11/17
		13/11/17

Programme Risks

Risk Details

Risk Owners: Will Messer Susan Parks
 P40 - People Capacity
 Operators do not have the right number of people in the right locations to deliver a service that enables the business case outcomes to be achieved by the end of March 18

Risk Rating - Jul 16
 Current Risk Rating - A8
 Impact 4 Likelihood 2)
 Target Risk Rating - A6
 Impact 4 Likelihood 1)
 Target Date - Mar 18



Flight Path Narrative

Jun 17 - As the programme is continuing on the current trajectory this risk remains at Amber 8 (Impact 4 Likelihood 2) as the following planned mitigations are on track:
 - Delivering required resources against demand on trajectory
 - Subcontract LDO secured - on track
 - Launching current DWP staff and estate from other parts of the business to deliver UC
 - Forecast Volume Assumptions Assure active - on track
 - Required estate secured - on track

By Mar 18 If the programme continues on the current trajectory we anticipate reducing this risk to Amber Green 4 (Impact 4 Likelihood 1) if the following planned mitigations have been delivered on track:
 - Delivering required resources against demand on trajectory
 - Subcontract LDO secured
 - Forecast Volume Assumptions Assure active - on track
 - Required estate secured - on track

Jan 17 - As the programme is continuing on the current trajectory this risk remains at Amber 8 (Impact 4 Likelihood 2) as the following planned mitigations have been delivered on track:
 - Critical Package on track
 - Case management embedded - 12 0%-17 (Complete)
 - Delivering DWS SC FTE 1390 XSD FTE on Jan 17
 - Targeted to AWS - end of Jun 17 Complete
 - Operational dashboard for assistance
 - Test case phase 9 agreed for Jan 18

By Sep 17 - If the programme continues on the current trajectory we anticipate reducing this risk to Amber Green 4 (Impact 4 Likelihood 1) if the following planned mitigations have been delivered:
 - Landlord Portal completed by 14 - 16 additional Tenants
 - Partners - 31/08/17
 - DWP COLSAL FCS3 Sep 17
 - 2308 SC FTE 1377 XSD FTE on track - Sep 17
 - Prove Your Identity DWP - established and pilot decline - Oct 17
 - Performance improvements (housing & Welfare) - Clientcare
 - IED, Customer complete and telephone: readiness in place
 - Postcode parsing agreed for Phase 5 sites

Nov 17 - If the programme continues on the current trajectory we anticipate reducing this risk to Amber Green 4 (Impact 4 Likelihood 1) if the following planned mitigations have been delivered on track:
 - DWS Service will move to Crown Housing 11/08/17
 - CFS 1HP Applications Development (AD) now handed over to DWP - CFS service scheduled to be migrated 27/10/17
 - CFS Ltd separately by CFS Remediation prog service
 - Service moves to Crown Housing 28/10/17
 - FRAMS - Service moves to Crown Housing 17/11/17

Risk Owner: Anthony Birginshaw
Orca - UCFS Dependent Systems
Housing Migration
 The migration of key UC Dependent systems (CFS, DWS, AIMS, CSIS to Crown Housing) led by the Standard Service Business Migration (SSBM) Housing Refresh Programme and the Remediation Programme may result in unplanned outages or sub-optimal performance of those systems adversely affecting UCFS Operations at a time when the programme embarks on increasing operational scale from October 17



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Programme Overall Forecast

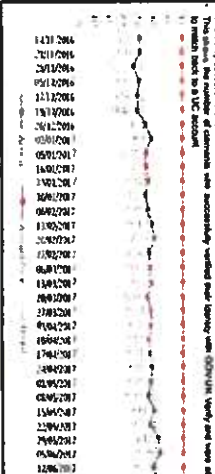
	2017/18 Range	2017/18 Current E356m	2018/19 Current E326m	2018/19 Current E356m	2018/19 Forecast E356m	2019/20 Forecast E356m	2019/20 Forecast E356m	2019/20 Forecast E356m	2019/20 Forecast E356m	2019/20 Forecast E356m	2019/20 Forecast E356m
2017-18 Range	Risk: £33.26m										
Open E171m											
Implementations & Delivery											
Total - Janice Hanley	207,202										
UC Product Development	41,907										
UC Working Age Product Development	103,520										
Total - Craig Ebbett	207,202										
Strategic Design & Planning											
Total - Will Messer	207,783										
External Relations & Orientation											
Total - Cash Hump	17,428										
Rest of Programme											
Total - Ian Wright	4,771										
Central Overlay											
Total Financial Costs	10,137										
Total UC - Excluding Budget Transfers	737,271										
Risk of Programme - out Budget Holder											
Total External Budget Holders	-228,540										
UC Total	518,731										

Summary

The Programme's forecast remains in a balanced budget position - the forecast and funding has increased by £3m in the month to reflect the inclusion of Youth Obligation estimate
 This Programme is holding net risks with a most likely value of £46m
 The forecast and funding has increased by £46m in month to reflect the inclusion of Youth Obligation estimate - all other elements have been held constant in line with the previous forecast pending a comprehensive update following completion of the Full Business Case

Half 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 SRS settlement - this funding is currently held centrally within the Department.

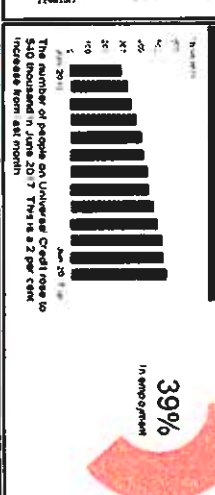
Full Service Verify Performance



Funding Forward Look

	2016/17	2017/18	2018/19	2019/20
Forecast	403	520	542	452
Requirement	401	447	365	233
Forecast	403	520	542	452
Requirement	401	447	365	233

540 thousand claimants



AME Expenditure



Live Services MI Data

	Channel	Total	Live Used
Volume Summary for Jan-Mar-2017			
Private volume	1,001,290	158,098	1,259,408
Current period volume	8,351	1,278	10,629
Compliance total	1,109,711	160,344	1,287,955

