

Programme status remains AMBER, with key and critical milestones continuing to be met. Phase 3 Transition remains on track to complete on 28 April. The initial Programme assessment of readiness for scaling in October is AMBER.

UCFS Highlights:

Implementation continues in line with our plan. Transition Phase 3 remains on track with City Tower London the latest office to go live on 20 March. The total number of sites now delivering UCFS is 54 with Shotton scheduled to go live on 5 April. The latest UC Delivery Readiness Group (DRG) stocktake held on 21 March confirmed readiness for April sites and was endorsed through Transformation and Planning Group (TPG) and Programme Delivery Executive (PDE) governance. Live Service Transfers remain on plan with transfer activity now completed in 8 sites, and progressing to plan in a further 25 sites. We anticipate a further 4 sites to complete by early April.

Service Centre Capacity continues to grow with March expansions in Blackpool, Bolton, Middlesbrough and Gimsby providing an additional 96 staff with increases in April scheduled for Walsall, Canterbury and Bargo. Service delivery and performance continues to improve with latest Percentage Calls Answered metrics showing an increase to 30.1% continuing the improvement since the end of October (61.9%) alongside further reductions in Average Speed of Answer to 5 minutes and 42 seconds. Recent functional releases deployed included improvements for Claimants declaring a health condition (or declaring a new fit note) and improvements for verifying Social Rented Sector housing costs. In addition 'Trust Auto-Cac' functionality has been extended to include cases with a child element and 'Auto-pay' awards extended to include Debt Management Service debts. From the end of March releases to the UC Full Service will be made weekly for both agent and non-agent enhancements with the change being evaluated over a ten week period.

Programme Updates:

The Programme undertook the initial assessment of readiness to proceed at scale in October on 22 February. 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. The impacts of the recent People and Location announcements continue to be worked through. There are a number of sites impacted, but from an initial assessment of transition Phases 3, 4 and 5, only one site will not now go live with UC with all others proceeding as planned. Local Authority Grant Agreements were issued on 28 February ahead of implementation from 1 April and we have finalised the 2018/19 plan for transferring HMRC staff to deliver UC.

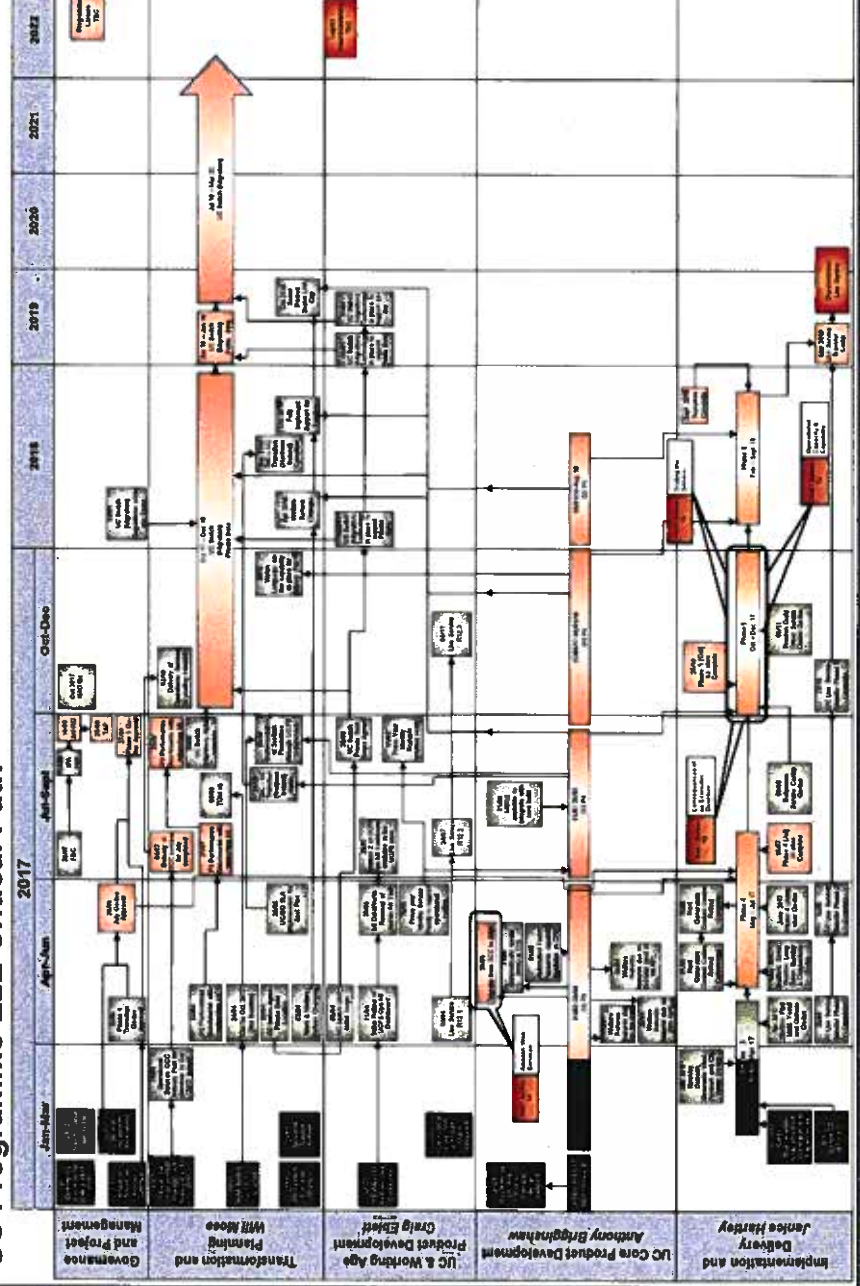
UC Full Service Product Development Phase 3 (end of June 2017) & Phase 4 (end of September 2017) Outcomes

Table with 4 columns: Security, Resilience, Availability, and RAG. It lists various product development outcomes such as 'UC Full Service Risk Assessment is completed', 'Service reactivated following move to Amazon Web Services (AWS) Hosting', and 'Performance testing confirmed ahead of Phase 4 Go-Live'.

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Official - Sensitive

UC Programme E2E Critical Path



Critical / Key Milestones - Next 6 Months

A table listing critical and key milestones for the next six months. It includes columns for the milestone description and the RAG (Red, Amber, Green) status. Key milestones include 'Work and Welfare Reform Changes Implemented', 'UC Full Service Risk Assessment is completed', and 'Phase 3 (March sites) Complete'.

Programme Risks		Risk Description		Mitigation/Update		Target Rating & Target Date (LR)		Related Critical Path Milestones	
Owner	Rating Likelihood/Impact	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
JP Moss / Will Moss P40	12 12 (3/4) (3/4) (3/4)	12	12	12	12	12	12	12	12
Janice Harley P04	12 12 (3/4) (3/4) (3/4)	12	12	12	12	12	12	12	12
Will Moss P41	12 12 (3/4) (3/4) (3/4)	12	12	12	12	12	12	12	12
Anthony Briggingshaw P63	12 12 (3/4) (3/4) (3/4)	12	12	12	12	12	12	12	12
Summary	<p>There are currently 14 risks which the programme is actively mitigating, of which 11 are rated Amber/Red and three are rated Amber Strategic Telegraphy Solution.</p> <p>One risk has had its rating reduced this month - it relates to Local Authority Benefit Delivery.</p> <p>One risk has been decided to be managed at stand level. It relates to Local Authority Benefit Delivery.</p> <p>NOTE: Future risk reporting will be in line with revised reporting approach outlined in Programme Board paper (Meeting 08/04)</p>								

### Programme Overall Forecast

2016/15 Outturn £25m	2016/17 Outturn £30m	Total Programme Spend £101m	Key	2017/18 Forecast £k	2017/19 Forecast £k	Variance £k
45,779	46,015	193,712	Green	182,998	40,907	1237
38,117	38,701	41,423	Green	105,048	94,150	10,898
84,321	82,374	108,286	Green	17,075	28,091	10,916
27,153	26,902	31,379	Green	509,911	480,170	29,741
5,217	5,559	4,826	Green	500,000	489,334	10,666
11,885	11,735	194,853	Green	19,829	404,107	209,277
212,971	194,829	407,829	Green	401	365	36
194,853	407,829	489,334	Green	2019/20 Forecast	2019/20 Em	360
407,829	404,107	489,334	Green	2019/20 Forecast	2019/20 Em	233

### Funding Forward Look

2018/17	2017/18	2018/19	2019/20
Forecast Requirement	404	470	501
Funding	404	470	501
SR15 net of HMRC savings	401	447	365

### Summary

2018/17

- The Programme forecast has decreased by £3.7m due to:
  - £3.3m of cost reductions in technology estimates, being a combination of revised VAT treatment, supplier savings and rescheduled delivery
  - £0.4m savings in recharges and contractor costs

2017/18

- The Programme forecast has decreased by £3.0m to £470m. The main areas of reduction include:
  - operational savings from Live Service investment, general efficiency challenge on staff/recharges, pausing work on Pension Credit Plus and targeted reductions in the areas of marketing and pilots and trials

HMT approval of £746.6m has been given to cover the period from January 2018 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 Department.

### Full Service Verify Performance

The Verify success rate for 2017 is 29.6%. 100% of verifiers have successfully verified their identity with GOV.UK Verify and were able to match back to a UC account.

### 470 thousand claimants

AN FEBRUARY 2017

The number of people on Universal Credit rose to 470 thousand in February 2017. This is a 39% increase from last month.

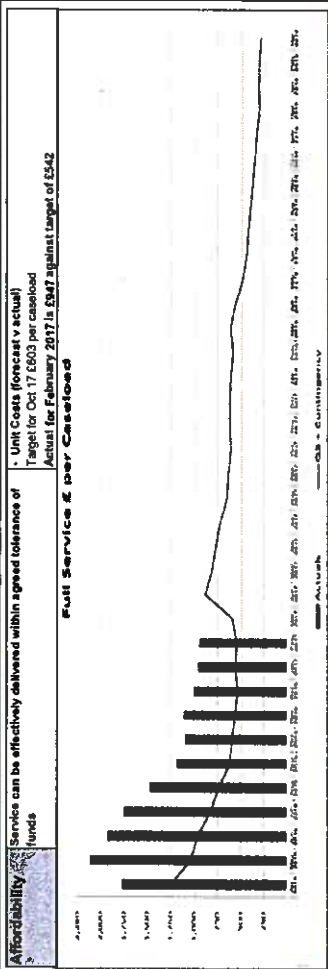
### AME Expenditure

Latest Expenditure Performance for 2016/17

### Live Service MI Data

Channel	Telephone	Online	Total
Previous volume	907,707	138,057	1,045,764
Current period volume	9,257	1,703	11,400
Cumulative total	917,044	139,760	1,177,294

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 Service Centres demand for Oct 17 is 2,427 FTE  
FS Work Coach demand for Oct 17 is 1,895 FTE

Measures	Trend Analysis											
	Dec '16	Jan '17	Feb '17	Mar '17	Apr '17	May '17	Jun '17	Jul '17	Aug '17	Sep '17	Oct '17	
Average FTE - Service Centres - (Forecast v Actual - demand being met in line with rollout plan)	Forecast	858	948	935	1,086	1,360	1,649	1,582	1,563	2,050	2,428	2,747
	Actual											
Average FTE - FS Work Coach - (Forecast v Actual - demand being met in line with rollout plan)	Forecast	298	395	473	577	689	892	1,207	1,417	1,525	1,724	1,895
	Actual											

**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%

**Percentage of payments made on time**

Target	Dec '16	Jan '17	Feb '17	Mar '17	Apr '17	May '17	Jun '17	Jul '17	Aug '17	Sep '17	Oct '17
85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%

**# Figures include all payments**

Actual	Dec '16	Jan '17	Feb '17	Mar '17	Apr '17	May '17	Jun '17	Jul '17	Aug '17	Sep '17	Oct '17
88%* (-1%)	88%* (-1%)	88%* (+1%)	88%* (+3%)	88%* (+3%)	88%* (+3%)	88%* (+3%)	88%* (+3%)	88%* (+3%)	88%* (+3%)	88%* (+3%)	88%* (+3%)

**Security** - Service is secure with appropriate accreditations and agents & claimants are assured this is the case

Measures	Delivery Date	Delivery Status
Continuous Vulnerability Accreditation	06/12/16	Complete
UC Full Service Risk Assessment is completed	19/04/17	Complete
Service Reaccredited following move to AWS Hosting	30/05/17	Complete
UC Full Service declaration of security readiness	30/06/17	Complete
Continuous Vulnerability Accreditation	30/06/17	Complete
Continuous Vulnerability Accreditation	31/08/17	Complete

**Fraud & Error** - We can identify and prevent Fraud & Error and manage risk effectively

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

Debt Management: Referrals & Recoveries

Due to be reported on from April 2017.

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**Service Stability** - End-to-end service is resilient, robust and can handle throughput with assured Business Continuity procedures in place

99.90% Claimant Site Availability

99.90% Agent Site Availability

99.90% of common actions completed within 2.5 seconds - claimant site page end-to-end response times

99.90% of common actions completed within 2.5 seconds - agent site page end-to-end response times

Measures	Trend Analysis									
	Oct '16	Nov '16	Dec '16	Jan '17	Feb '17					
99.90% Claimant Site Availability	99.9%	99.9%	99.9%	99.9%	99.9%					
99.90% Agent Site Availability	99.7%	99.7%	99.7%	99.7%	99.7%					
99.90% of common actions completed within 2.5 seconds - claimant site page end-to-end response times	99.95%	99.95%	99.95%	99.95%	99.95%					
99.90% of common actions completed within 2.5 seconds - agent site page end-to-end response times	99.95%	99.95%	99.95%	99.95%	99.95%					
	AS1 24%	AS5 20%								

**Benchmarks - Further benchmarks to follow**

Measures	Trend Analysis									
	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%	54% At 18/03							
Claimant commitment accepted by day 10	44%	55%	63% At 18/03							
Claim evidence verified (including non-DM decisions) by day 20	43%	57%	70% At 19/03							
Payment blocking To-Dos cleared by day 20	85%	81%	81% At 19/03							
Decisions made by DM (where required) by day 25	86%	82%	78% At 19/03							