

Programme Summary

The overall Programme status remains **AMBER/RED**. Completing Move to UC by 2024 is at increasing risk of delay given compressed timescales with no firebreaks or contingency and in the absence of publishing plans and gainer analysis, inhibiting our ability to engage effectively with stakeholders and partners to intensify joint activity and increase support for voluntary moves to UC. Content of the publication has now been agreed with Ministers and SofS with actual publication subject to No10 agreement with work underway to secure the required approval.

Good progress continues with Discovery Phase with the team developing the first version of the service to start moving claimants by May, updating PDE on a fortnightly basis with progress against the agreed readiness criteria. The Social Security Advisory Committee (SSAC) have now confirmed they are consulting on the proposed amendments to the UC Transitional Provisions Regulations, impacting the legislative timetable with Coming into Force date moving from end of March to later in May with this dependant on outcomes from the SSAC consultation and further discussions with No 10. Whilst this delay does not immediately impact Discovery and starting to move claimants any further delays will potentially slow down progress and impact learning. The insert leaflet providing details of the benefits of UC now agreed and on track for inclusion in Tax credit customer renewal packs from April with supporting narrative and lines to take being co-ordinated and agreed across UC, DWP, HMRC and DfC. Phase 2 of the National Campaign to promote the key benefits of UC commenced on March 2 with radio, social media and digital advertising – directed at those on tax credits.

The Mid-phase review of Phase 11 and potential impacts on phase priorities took place at PDE on 2 March with an update scheduled for Programme Board on 15 March. Latest Full Service releases deployed include: Improved verification of Childcare Costs; Changes to how Private Rented Sector (PRS) landlords are paid rent arrears; and, changes to the permitted period for new claimants from 3 months to 4 weeks. In addition to the usual performance and technical fixes work, the Job Matching trial commenced across 20 sites on 2 March, testing and evaluating the benefits of new technologies in matching people with job vacancies. Implementation activity remains on track to commence the new one year Help to Claim service (Telephony and digital offer) from 1 April with Ministerial discussions underway on options from April 2023. The next set of monthly themed stakeholders meetings run from w/c 7 March, where we will provide an overview of the barriers to UC work gathered from stakeholder feedback prior to the pandemic. We will also be discussing the planned HMRC tax credit renewals leaflet with the leaflet already shared with the HMRC Tax Credit external engagement forum as part of their discussions on this year's renewals process. A Voluntary Move to UC Dashboard providing an overview of progress has now been developed and, whilst remains work in progress, will be shared at the March Programme Board.

Critical / Key Milestones -

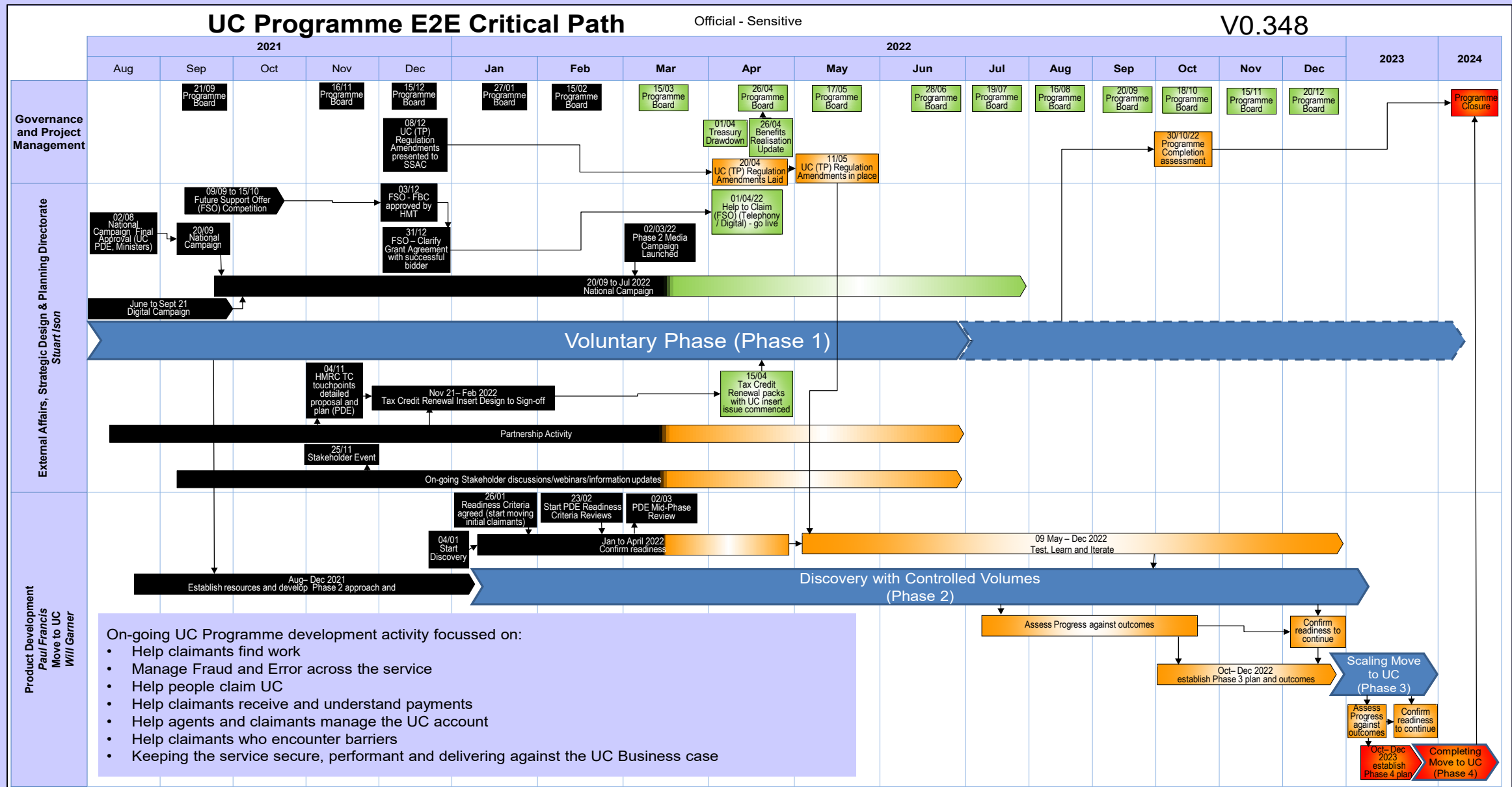
Programme	Rating	Due Date
Housing - Migrate Private Rental Sector (PRS) Landlord rent arrears deduction payments to bank account as a payment mechanism	Black	28/02/22
Job Matching Pilot - Commence pilot	Black	02/03/22
Frontier workers - Provide service support for Frontier workers	Green	30/03/22
GOV.UK Verify – End of life	Green	31/03/22
Help to Claim (previously Future Support Offer) (Telephony/Digital) - go live	Green	01/04/22
Treasury Drawdown	Green	01/04/22
Health - Update definition of Terminal Illness in line with legislation changes	Green	04/04/22
Annual uprating for 2022	Green	11/04/22
Benefits Realisation Update at Programme Board	Green	26/04/22
Social Rented Sector (SRS) - Annual SRS Rent Changes	Green	30/04/22
Removal of Post Office Card Accounts (POCAs)	Green	31/05/22

Voluntary Phase (1)		
Phase 2 Media Campaign Launched	Black	02/03/22
March monthly themed stakeholders meetings	Green	11/03/22
Tax Credit Renewal packs with UC insert issue commenced	Green	15/04/22
National Stakeholder Event	Yellow	29/04/22

Discovery (with controlled volumes) Phase (2)		
Commence fortnightly Programme Delivery Executive (PDE) progress reviews against Readiness Criteria (to commence moving claimants)	Black	23/02/22
Mid-Phase Review at PDE	Black	02/03/22
UC (TP) Regulations Amendments: Parliamentary Handling Plan to Parliamentary Business & Legislation Committee	Yellow	06/04/22
UC (TP) Regulations Amendments Laid	Yellow	20/04/22
UC (TP) Regulation Amendments in place	Yellow	11/05/22
Discovery Phase - commence earliest testable service by:	Yellow	09/05/22
Programme Assessment of completing migration by end of 2024	Yellow	30/10/22

Scaling Move to UC Phase (3)		
Plan and outcomes established for Scaling Move to UC Phase	Yellow	30/11/22
Scaling Move to UC Phase commences	Yellow	21/01/23

Completing Move to UC Phase (4)		
Plan and outcomes established for Completing Move to UC Phase	Red	30/11/23
Completing Move to UC Phase commences	Red	15/01/24
Move to UC Completed	Red	31/12/24



P86 Move to UC – UC Programme completion by December 2024

Risk	Risk Details	Mitigations Planned/Completed
<p>Description: Compressed timescales with no capacity for planned firebreaks or contingencies, coupled with a lack of internal and external stakeholder alignment to the plan, may mean completing migration of all Legacy claimants and completing the UC Programme by the end of 2024 is unachievable.</p> <p>Causes:</p> <ol style="list-style-type: none"> No capacity in the plan to allow for firebreaks or to implement contingency arrangements Decision making outside of the Programme is not sufficiently quick enough to maintain momentum at the pace required. Absence of absolute Ministerial and Internal and External Stakeholder commitment to support delivery of the UC plan and agreed UC priorities Absence of absolute Ministerial and Internal Stakeholder resistance to scope creep or significant Policy changes Absence of publication of the 'UC at Work' document including plan and gainer analysis, inhibiting our ability to engage effectively with Stakeholders/Partners <p>Consequences:</p> <ol style="list-style-type: none"> The UC Programme will not successfully deliver M2UC as planned by Dec 24 The benefits stated in the UC Business Case may not be realised resulting in excess cost and reduced savings Significant reputational damage/serious Stakeholder/Partner concern 	<p>Risk Owner: Stuart Ison Risk Action Manager: Mark Cousen & Louise Phillips Risk Raised: 16/02/22 Current Risk Rating: R16 (Impact 4 x Likelihood 4) Target Risk Rating: AG4 (Impact 4 x Likelihood 1) Target Date: Jun 24 Impact Date: Jul 24</p> <p>Expected Flight Path</p> <p>Flight Path Rationale/Changes – ❖ Oct 22: Risk reduced to AR12 once the review of progress has concluded and it has been confirmed that Programme completion by Dec 24 appears achievable. ❖ Oct 23: Risk reduced to A8 once the review of progress has concluded and readiness to move into Completion Phase has been confirmed. ❖ July 24: Risk mitigated to AG4 when we are confident that we will complete by the end of Dec 24.</p>	<p>Planned:</p> <ol style="list-style-type: none"> Publish 'UC at Work' document setting out M2UC plans and details of those who benefit from moving to UC (ASAP date TBC) Progress monitoring of M2UC plans and reporting to PDE and PB (ongoing) Regular progress reviews undertaken against Scaling Entry Criteria at M2UC Board, PDE & PB) (Feb to Oct 22) Delivery plans established to complete by Dec 24 (Oct 22) Review progress at PDE (to assess achievability of completing migration by Dec 24) (Oct 22) Review progress at PDE (to assess readiness to move into Completion Phase) (Oct 23) Plan and outcome established for Completing Move to UC Phase (Nov 23) Review progress at PDE (to confirm on track to complete the final Phase) (Jun 24) Secure Ministerial commitment to support agreed UC priorities and deliverables, avoiding any proposed Scope change or significant Policy changes (ongoing). Ensure robust change impacting process controls remain effective to protect UC from wider service transformation activity, except where it aligns with UC priorities (ongoing) Delivery plans and prioritisation will be managed alongside existing Governance protections at M2UC Sub Group Board and UC PB/PDE (ongoing) Ministerial communications / forward look through meetings to apprise Ministers of progress and next steps, building a supportive and collaborative working relationship (ongoing) Working with Ministers, Stakeholders and Partners to create an enabling environment, increasing the pace of decision-making outside of the Programme (ongoing) <p>Completed:</p> <ol style="list-style-type: none"> Mid-phase stock take (02/03/22)

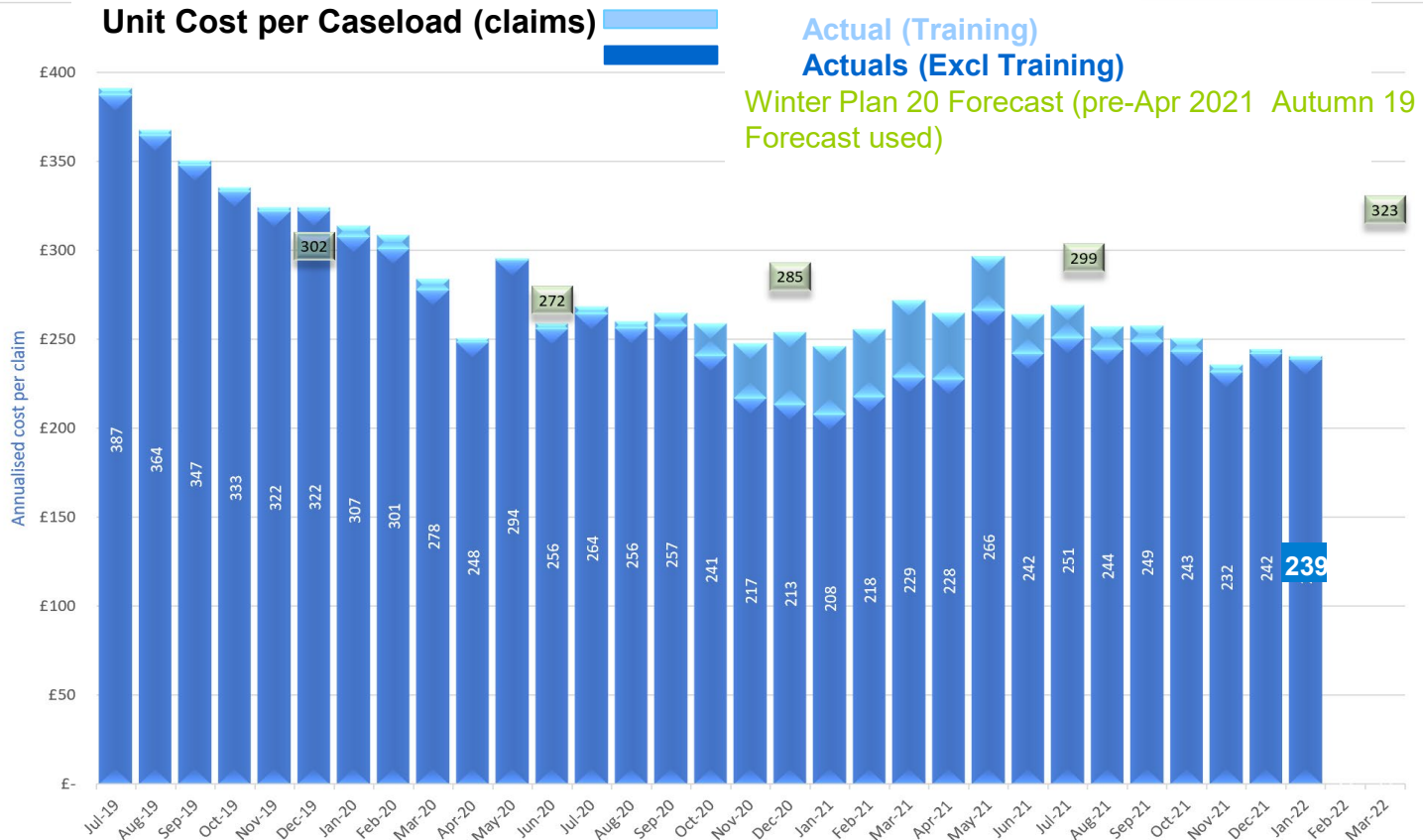
P87 UC Java Developer Recruitment & Retention

Risk	Risk Details	Mitigations Planned/Completed
<p>Description: The highly competitive market for skilled software engineers puts DWP at a disadvantage, due to the Civil Service pay framework constraints for permanent recruitment and other Cabinet Office controls, which also affects how we can engage with commercial suppliers. The inability to compete in this rapidly changing market could mean that we are no longer able to change or maintain the UC digital service, including the migration of legacy claimants through Move to UC.</p> <p>Causes:</p> <ol style="list-style-type: none"> Civil service pay for DDaT roles, including Java engineers is uncompetitive, demonstrated by salary benchmarks. Recruitment of Java developers is problematic due to fierce competition and high demand and limited supply The combination of challenges to retain existing resource and the inability to recruit new developers quickly enough means that we can't increase capacity as quickly as we would need in order to meet the demands on the programme Java Developers attrition rate is greater than our ability to recruit Cabinet Office controls, to restrict use of contingent labour may impact our ability to recruit/retain contingent labour <p>Consequences:</p> <ol style="list-style-type: none"> Requests for new functionality cannot be delivered, or have to be deferred. Without contingent labour for Java development, UC will not be able to maintain the digital service in its current state, will not be able to scale the service or deliver new functionality that the Programme has committed to. In the worst case scenario we would not be able to maintain the security and availability of the UC service. 	<p>Risk Owner: Paul Francis Risk Action Manager: Chris Thorn Risk Raised: Feb 22 Current Risk Rating: AR12 (Impact 4, Likelihood 3) Target Risk Rating: AG4 (Impact 4, Likelihood 1) Target Date: Dec 24 Impact Date: Jan 25</p> <p>Expected Flight Path</p> <p>Flight Path Rationale/Changes – ❖ Jun 24: Risk reduced to A8 once we are content that we have sufficient resources in situ to be run/maintain a secure/performant service from Dec 24. ❖ Dec 24: Risk mitigated once we are content that we are running and maintaining a secure and performant service.</p>	<p>Planned:</p> <ol style="list-style-type: none"> Work at a Digital Group level on short, medium and long term initiatives to address the digital resource issue, with a focus on UC. Including: <ul style="list-style-type: none"> Exploring with CDDO whether the adoption of the DDaT framework would increase the competitiveness of our offer (tbc) Preparing a business case for HMT to increase the Digital Allowance for Java engineers (tbc) Accelerating recruitment into our Birmingham hub (tbc) Exploring the scope for flexibility within our hybrid working approach (tbc) Applying increased flexibilities on contractor day rates in specific Java roles (tbc) Pursuing all avenues and available commercial routes, including IBM, MadeTech and TCS. (ongoing) Work at Digital Group Level to re-benchmark roles and other strategic initiatives to address this digital resource issue. (ongoing) Continual improvement to UC recruitment and on-boarding processes (ongoing) Monitoring of the Workforce Planning Document to ensure sufficient resource numbers with the required skills and capability are retained as we progress through Discovery and Scaling Phase (ongoing) <p>Completed:</p> <ol style="list-style-type: none"> Mid-phase stock take (02/03/22)

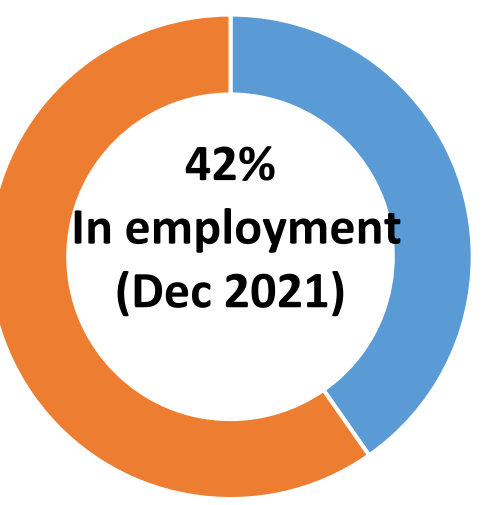
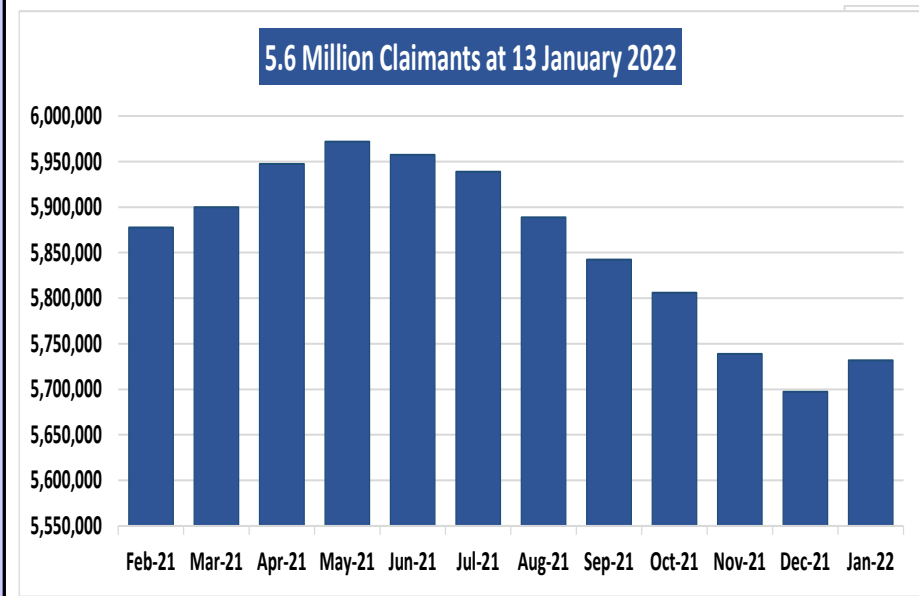
Affordability Service can be effectively delivered within agreed tolerance of funds

• **Unit Costs forecast with Winter Plan 2020 Volumes** (pre-April 2021 Autumn 2019 Volumes used) v **Actual Caseload** (Households)

• **Actual for January 2022 is £239 against target of £395**



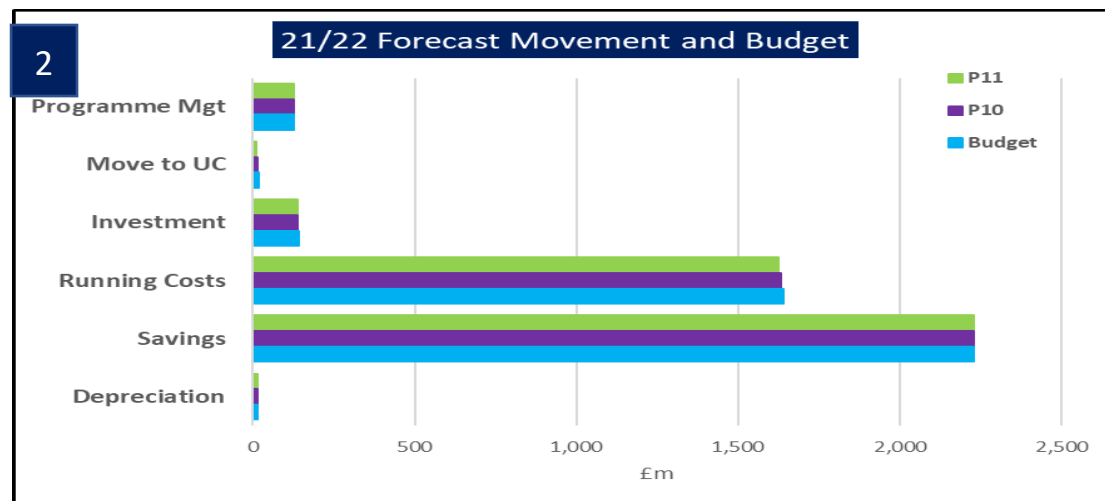
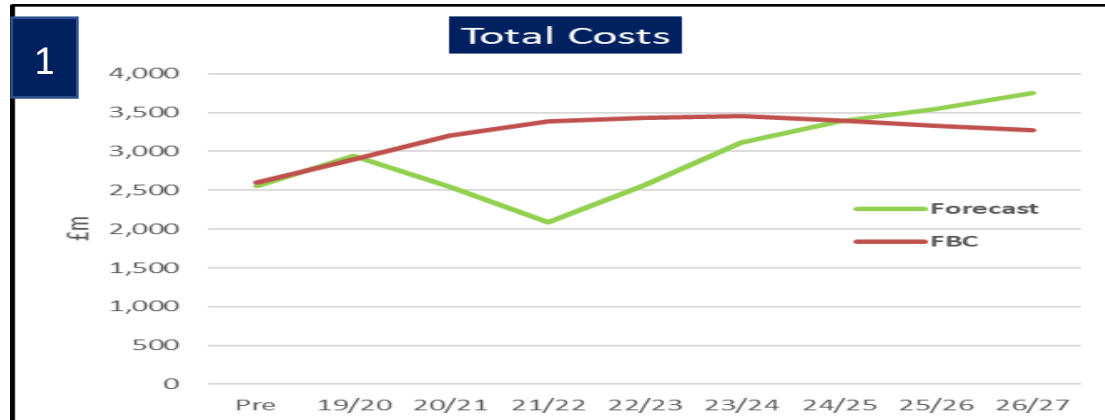
Forecast: Winter Plan 2020 Volumes (pre-April 2021 Autumn 2019 Volumes used)											
Mar 21	Apr 21	May 21	June 21	Jul 21	Aug 21	Sept 21	Oct 21	Nov 21	Dec 21	Jan 22	Feb 22
3,286,073	4,886,403	4,916,108	4,927,414	4,913,429	4,899,451	4,876,243	4,827,737	4,779,210	4,711,031	4,642,814	4,584,678
Actual Caseload (Households)											
5,074,135	5,090,547	5,047,534	4,995,424	4,937,790	4,895,138	4,821,127	4,901,630	4,860,280	4,813,396	4,795,605	4,770,234



Next statistics due 15th March 2022

Programme Overall Finance Forecast Summary (P9)

1	Total Costs £m										
	Pre	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	Total	FBC
Programme Mgt	1,432	146	172	126	144	139	58	24	22	2,262	1,771
Move to UC	54	30	22	11	165	192	79	5	1	560	291
Investment	1,486	176	193	137	309	331	136	29	23	2,822	2,062
Running Costs	1,645	864	1,396	1,631	1,049	1,173	1,208	1,216	1,236	11,418	10,655
Savings	(842)	(670)	(1,996)	(2,229)	(911)	(981)	(1,095)	(1,110)	(1,064)	(10,898)	(9,806)
Depreciation	266	13	13	15	24	23	23	23	20	420	357
Total	2,554	384	(394)	(446)	472	547	272	159	215	3,762	3,268



2	Forecast 21/22			Budget 21/22	
	P11	P10	Var	Budget	Var
Programme Mgt	126	126	0	127	1
Move to UC	11	12	1	16	5
Investment	137	138	1	143	6
Running Costs	1,631	1,633	2	1,647	16
Savings	(2,229)	(2,229)	0	(2,229)	(0)
Depreciation	15	15	(0)	14	(0)
Total	(446)	(443)	3	(425)	21

1. Total Costs

- Overall Forecast costs are £0.5bn higher than the 2018 FBC. This is due to the revised Move to UC Plan and the subsequent increased Programme costs. In addition, significantly more Policy Changes have been delivered than originally planned at the expense of some of the planned efficiency development. 20/21 and 21/22 include COVID-19 impacted volumes and consequently higher Operational Running Costs and Savings.
- For years 22/23 onwards volumes have not been updated and represent Autumn 19 pre COVID-19 position. There will be a separate paper on 15th March to present Programme Board with the SR21 Allocation and Winter 21 volume refresh. If ratified this will be uploaded on to our Finance systems in time for P12 Programme Board.

2. Forecast and Budget P10 v P11 21/22

- Reduction of £0.8 in Move to UC - Marketing due to a review of radio / digital audio activity.
- Running costs reduced by £2.2m in Operations Service Delivery due to decrease in overtime and TDA.
- The latest forecast represents an underspend of £21m against budget.

3. HMT Drawdown Approval (Apr-Mar 2022)

- Approval of the Programme's £144.5m 21/22 drawdown was granted to March 22. This drawdown excludes Operations Running Costs, depreciation and Move to UC. The Programme is within the HMT control total.
- The Programme are engaging with HMT on the 22/23 drawdown.

Current Status of Product Development Move to UC vacancies

Roles	Number of positions	Internal Placements (no backfill req)	External Placements	Remaining vacancies	Status
Security Analyst	2	0	2	0	Filled
Front End Dev	1	0	1	0	Filled
Java Dev / Tech Lead	10	0	8	2	Advertised / Interviewing
Test Engineer	4	0	3	1	Readvertised due to leaver
DevOps Engineer	4	0	2	2	Readvertised due to leavers / Interviewing
Technical Architect	1	0	1	0	Filled
Data Scientists	3	0	3	0	Filled
Product Manager	4	3	1	0	Filled
Product Strategist	2	1	1	0	Filled
Content Designer	2	0	2	0	Filled
User Researcher	3	1	1	1	Readvertised - internal option needed for BAU
Business Analyst	5	2	3	0	Filled
Agile Delivery Manager	3	3	0	0	Filled
Digital Project Manager	2	2	0	0	Filled
Interaction Designer	2	1	0	1	Advertised
Service Designer	1	1	0	0	Filled
Product Support / UL Roles	5	5	0	0	Filled
Total	54	19	28	7	

- Recruitment of engineering roles (Java Developers in particular) to meet immediate needs and to cover continued attrition remains our biggest area of concern. We are reprioritising work and redistributing existing teams to support efforts on Move with impacts on P11 delivery. See Programme Board risk
- 28 external candidates currently in position, leaving 7 roles currently unfilled
- 2 X Java Devs, 2 x DevOps, 1 x Test Engineer roles have had to be re-advertised due to leavers
- We continue to pursue all avenues and commercial routes available to us

Current Status of UC Product Development Roles (excluding Business Management)

Roles	Number of positions	Perms / Detached Duty	Contractors	Remaining vacancies	Status
Secure Design (Security)	17	6	11	0	Filled
Architects	7	1	5	1	No recruitment ongoing at the moment
Java Dev / Tech Lead	82	19	46	17	Out on Permanent recruitment/PSR
Test Engineer	35	7	25	3	Out on Permanent recruitment
DevOps Engineer	30	4	22	4	Out on Permanent recruitment/PSR
Front End Devs	7	2	4	1	One recent leaver – PSR recruitment
Product Manager	23	16	4	3	One recent leaver – PSR recruitment underway
Product Strategist	5	5	0	0	Filled
Infrastructure Engineers	7	0	7	0	Contractor currently onboarding
Content Designer	15	12	3	0	Filled
User Researcher	23	10	7	6	Out on PSR recruitment
Business Analyst	52	42	2	8	No recruitment ongoing at the moment as not currently required
Agile Delivery Manager	20	11	6	3	Awaiting confirmation of requirement to backfill
Digital Project Manager	21	2	19	0	2 roles out on permanent recruitment to replace contractors, 1 contractor currently onboarding
Interaction Designer	14	2	9	3	Out on PSR recruitment
Service Designer	8	0	5	3	1 out for permanent recruitment
Product Support / UL Roles	83	77	0	6	Awaiting outcome for 4 Eol's
Totals	449	216	175	58	