PROTECT

13 Apr 2012 Universal Credit – Programme Plan v3.0c Draft

Today's date: 13 Apr 12

2012 – Q4 | Q1 | Q2 | Q3 | 2013 – Q4 | Q1 | Q2 | Q3 | 2014 – Q4 | 2014 - 2017

J F M A M J J A S O N D J F M A M J J A S O N D J F M

1. Policy And Service Design

a) Communications and Stakeholders: 1.26, 1.39, 1.41, 1.42, 1.47, 1.55, 1.58

b) Claimants with Non Standard Requirements

c) Service Design Team: 1.27, 1.31, 1.35, 1.43, 1.45, 1.46, 1.48, 1.50, 1.52, 1.54, 1.57, 1.59, 1.61, 1.62, 1.63, 1.64, 1.65

d) Service Specification and Assurance: 1.24, 1.29, 1.30, 1.32, 1.37, 1.38, 1.44, 1.49, 1.51, 1.53

e) Policy: 1.25, 1.28, 1.33, 1.34, 1.36, 1.40, 1.56, 1.60

1.24 UC Design Specification (Release 8) In Place – 06/02/12
1.25 Royal Assent Achieved (Planning Assumption) – 24/02/12
1.26 UC Communication Proposition & Story – 01/03/12
1.27 Claimant Preparation Strategy Agreed - 12/03/12
1.28 All Level 1 Housing Policy Principles Agreed – 16/03/12
1.29 Integrated Service and Channel Model - 30/03/12
1.30 UC Design Specification (Release 9) In Place – 02/04/12
1.31 High Level Migration Launch Plan (Phase 1) – 16/04/12
1.32 Assurance Point to Impact Next Stage Design (6) - 19/04/12
1.33 Housing Policy Level 2 Complete – 27/04/12
1.34 All level 2 Policy Principles Agreed – 27/04/12

1.35 Personal Budgeting Strategy Complete – 08/05/12
1.36 Assurance Point to Impact Next Stage Design (7) - 17/05/12
1.37 UC Design Specification (Release 10) In Place – 18/05/12
1.38 Channel Shift Strategic Plan Agreed – 31/05/12
1.39 UC Marketing Exemption Request Agreed by Cabinet Office – 31/05/12
1.40 UC Main Scheme Regulations Publication – 06/06/12
1.41 User Proposition Sign-off by Programme Board – 11/06/12
1.42 Internal Comms Strategy agreed by Programme Board – 11/06/12
1.43 High Level Migration Plan (Phase 2) – 11/06/12
1.44 Assurance Point to Impact Next Stage Design (8) - 14/06/12

1.45 Demonstration Project Go Live – 18/06/12
1.46 Channel Shift Quarterly Report 1 – 29/06/12
1.47 External Comms Strategy Agreed at Programme Board – 09/07/12
1.48 High Level Plan for closing down legacy systems (Phase 3) – 09/07/12
1.49 Assurance Point to Impact Next Stage Design (9) - 12/07/12
1.50 UC Design Specification (Release 11) In Place – 13/07/12
1.51 Assurance Point to Impact Next Stage Design (10) - 09/08/12
1.52 Personal Budgeting Financial Products – preferred options selected – 31/08/12
1.53 UC Design Specification (Release 12) In Place – 07/09/12
1.54 Channel Shift Quarterly Report 2 – 28/09/12
1.55 Programme Board Campaign Approval – 01/10/12

1.56 UC Main Regulations Laid Before Parliament – 15/10/12
1.57 Channel Shift Quarterly Report 3 – 27/12/12
1.58 Pathfinder Campaign Launch – 29/01/13
1.59 Channel Shift Quarterly Report 4 – 26/03/13
1.60 UC Main Regulations Come into Force – 02/04/13
1.61 Channel Shift Quarterly Report 5 – 27/06/13
1.62 Channel Shift Quarterly Report 6 – 30/09/13
1.63 Channel Shift Quarterly Report 7 – 31/12/13
1.64 Channel Shift Quarterly Report 8 – 30/03/14
1.65 Channel Shift Quarterly Report 9 – 30/06/14

2. Business and IT Solutions

f) User Interface: 2.43, 2.60

g) Business Process: 2.48, 2.58, 2.64, 2.73

h) Claimant Migration Infrastructure: 2.37, 2.49, 2.54, 2.66, 2.68, 2.70, 2.76, 2.77

i) DWP/RTI interface: 2.20, 2.21, 2.23, 2.24, 2.25, 2.26, 2.27, 2.28, 2.29, 2.30, 2.31, 2.32, 2.33, 2.34, 2.35

j) UC Core/Interfaces/Security: 2.19, 2.36, 2.38, 2.39, 2.40, 2.41, 2.42, 2.44, 2.45, 2.46, 2.47, 2.50, 2.51, 2.52, 2.53, 2.55, 2.56, 2.57, 2.59, 2.61, 2.62, 2.63, 2.65, 2.67, 2.69, 2.71, 2.72, 2.74, 2.75

2.19 IDA - Define E2E Delivery Approach and Scope – 05/01/12
2.20 Technical Feasibility Study (Migration) - 16/01/12
2.21 IDA Solution Architecture Design (SAD) Compilation – 01/02/12
2.22 Leap 3 (Rel 5 & 6) Design Complete - 17/02/12
2.23 CIS Phase 1 Available For UC - 17/02/12
2.24 UI Visual Design Agreed – 20/02/12
2.25 Leap 3 (Rel 5 & 6) User Interface Complete - 24/02/12
2.26 Service Management Strategy Signed-Off - 28/02/12
2.27 Dependent systems initial contingency plans complete – 29/02/12
2.28 Leap 2 (Rel 3, 4 & 5) Integration Complete – 16/03/12
2.29 Leap 4 (Rel 7&8) Rel Planning Complete (L3) – 16/03/12

2.30 Next Stage Commercial Contracts in Place (Leaps 2, 3 & 4) – 30/03/12
2.31 Usability Testing Complete (Release 7) – 30/03/12
2.32 Apr & Oct 13 L2 e2e Target Operating Model - 30/03/12
2.33 Target Operating Model – Volumetric Model - 30/03/12
2.34 Business Products Ready To Commence Model Office Test (Rel 1– 4) - 30/03/12
2.35 Model Office Service Test 1 Readiness Review Complete - 30/03/12
2.36 Leap 2 – Handover to Service Test complete –13/04/12
2.37 Model Office Service Test 1 Starts – 18/04/12
2.38 Procure ID Provider – Issue Invitation to Tender – 30/04/12
2.39 Leap 3 – Integration Complete - 11/05/12
2.40 IDA Core Development Complete – 30/05/12
2.41 Leap 4 UI Elaboration Complete (Design/Build/Test) – 08/06/12

2.42 Procure Historical Attributes System: Ministerial Clearance – 29/06/12
2.43 Usability Testing Complete Leap 4 – 29/06/12
2.44 Leap 5 Solution Programme Elaboration Complete – 06/07/12
2.45 Leap 3 Handover to Service Test complete – 13/07/12
2.46 Leap 3 – QA Test Complete – 13/07/12
2.47 IDP Notify Bidders & Mobilisation commences – 20/07/12
2.48 Model Office Service Test 2 Starts – 23/07/12
2.49 Migration Infrastructure – High Level Delivery Design Complete – 31/07/12
2.50 IDA Environment 1 handed over to UC for Programme Integration Test – 20/08/12

2.51 LEAP 3 - Performance and OAT test Complete – 14/09/12
2.52 LEAP 4 - Integration Complete – 28/09/12
2.53 LEAP 5 - UI Elaboration Complete - 28/09/12
2.54 Migration Infrastructure - Detailed Delivery Design Complete – 31/10/12
2.55 LEAP 4 - Performance and OAT test Complete – 16/11/12
2.56 LEAP 4 - QA Test Complete - 23/11/12
2.57 LEAP 4 - Handover to Service Test Complete - 23/11/12
2.58 Model Office Service Test 3 Starts - 29/11/12
2.59 LEAP 5 - Integration Complete - 28/12/12
2.60 Usability Testing Complete Leap 5 – 31/12/12

2.61 LEAP 6 - UI Elaboration Complete – 15/02/13
2.62 Leap 5 QA Test Complete - 15/02/13
2.63 Pathfinder Handover to Service Test Complete – 15/02/13
2.64 Model Office Service Test 4 Starts – 21/02/13
2.65 Pathfinder Performance & Operability Test Complete – 22/03/13
2.66 Service Management Arrangements in Place to Support Pathfinder – 01/04/13
2.67 Pathfinder IT ORR - 15/04/13
2.68 Customer Migration Build Capability – 09/05/13

2.69 LEAP 6 - Integration Complete - 07/06/13
2.70 Customer Migration Test Capability – 04/07/13
2.71 LEAP 6 - QA Test Complete - 02/08/13
2.72 Pathfinder 2 Handover to Service Test Complete - 02/08/13
2.73 Model Office Service Test 5 Starts - 08/08/13
2.74 Pathfinder 2 Performance & Operability Test Complete - 02/09/13
2.75 Pathfinder 2 Rollout IT ORR - 14/10/13
2.76 Customer Migration System Integration & Test – 06/01/14
2.77 Customer Migration Service Test – 31/03/14

3. Implementation & Delivery

k) Implementation Phase 1 (2013): 3.15, 3.16, 3.17, 3.19, 3.21, 3.22, 3.25, 3.28, 3.31, 3.34, 3.36, 3.39, 3.41, 3.42, 3.44

l) Implementation Phase 2 (2013-17): 3.18, 3.20, 3.23, 3.24, 3.26, 3.27, 3.29, 3.30, 3.32, 3.33, 3.35, 3.37, 3.40, 3.43, 3.45

m) DWP Bus Change

n) HMRC Bus Change

o) Local Authority Liaison: 3.38

3.15 Pathfinder Site Selection Agreed – 30/01/12
3.16 Site Selection – first cut assessment – 30/01/12
3.17 Implementation Strategy (Iteration 3) agreed by IDSG – 30/01/12
3.18 Workforce Management strategy complete (Iteration 1) – 31/01/12
3.19 Implementation Approach (Iteration 1) agreed by IDSG – 28/02/12
3.20 Workforce Resourcing Framework complete – 30/03/12
3.21 Detailed Implementation Approach and Plan Agreed by IDSG – 30/03/12

3.22 Pathfinder Go Live Plans – 30/03/12
3.23 Live Innovation Trialling Starts – 30/04/12
3.24 TUPE/COSOP Announcement – 10/05/12
3.25 Site Selection Announced – 10/05/12
3.26 Deliver Launch Event for Business Change Impact Analysis – 15/05/12
3.27 LA Led Pilots Initiation Phase Complete – 31/05/12

3.28 UC Implementation Products and Actions for Step 2 Complete – 29/06/12
3.29 Cultural Impact Assessment published and actions agreed – 06/07/12
3.30 Business Change Impact Analysis Complete – 31/07/12
3.31 UC Pathfinder Implementation Manual/Guidance delivered – 31/12/12

3.32 LA Led Pilots – Design and Development Complete – 23/01/13
3.33 Business Change products for Pathfinder delivered – 28/01/13
3.34 UC Site Selection (2nd phase) Announced – 01/03/13
3.35 Live Innovation Trialling closure (transfers to Pathfinder) – 15/03/13
3.36 Pathfinder Operational Readiness Review – 26/04/13
3.37 Pathfinder Start – 30/04/13
3.38 LA Assurance and Readiness report signed off - 13/05/13

3.39 Pathfinder Evaluation Complete – 27/08/13
3.40 Business Change products for go live delivered – 26/08/13
3.41 Pathfinder Complete – 01/10/13
3.42 UC 'Go Live' – 28/10/13
3.43 LA Led Pilots – Implementation Complete – 07/01/14
3.44 New Claims for Tax Credit via UC Starts – 01/04/14
3.45 LA Led Pilots – Evaluation Complete – 23/09/14

4. Programme Management & Commercials

4.14, 4.15, 4.16, 4.17, 4.18, 4.19, 4.20, 4.21, 4.22, 4.23, 4.24, 4.25, 4.26, 4.27, 4.28

4.14 Programme Assurance Review – 15/03/12

4.15 Agile Commercial Construct (3rd Phase) in place – 31/05/12
4.16 Document Scanning Managed Service Agreement Signed – 05/06/12
4.17 Draw down of funds agreed at Portfolio Board – 25/06/12

4.18 HMT Approval Point – Outline Business Case – 02/07/12
4.19 Service Schedule Signed for TLMS – 17/09/12
4.20 Work Programme Contract Alterations – 05/10/12
4.21 MPRG Review of Full Bus Case – 25/10/12
4.22 HMT Formal Approval of FBC– 07/11/12

4.23 Call Centre External Contract in place – 28/02/13
4.24 Programme Assurance Review – 03/04/13
4.25 UC Decision to advance to Pathfinder stage – 12/04/13
4.26 Programme Assurance Review – 01/07/13

4.27 Programme Assurance Review – 03/10/13
4.28 UC Decision to full 'Go Live' – 20/10/13

5. External Milestones – RTI Project

5.8, 5.9, 5.10, 5.11, 5.12, 5.13, 5.14, 5.15, 5.16, 5.17, 5.18, 5.19, 5.20, 5.21, 5.22, 5.23, 5.24, 5.25, 5.26, 5.27, 5.28

5.8 Regulations Laid 15/03/12
5.9 Phase 3a System reqs catalogue Sign Off – 30/03/12
5.10 Phase 2 RTI Core Live - 10/04/12
5.11 Electronic Data Interface Channel Go-Live -11/04/12
5.12 Govt Gateway Channel Live - 11/04/12

5.13 Pilot Migration Start 11/04/12
5.14 Phase 3a Design Proposals Sign Off - 10/09/12
5.15 Phase 3b System Reqs Sign Off - 01/10/12

5.16 Phase 3a Controlled Go-Live - 15/10/12
5.17 Pilot Migration Ends - 31/10/12
5.18 RTI Soft Go-Live Start - 03/12/12
5.19 Phase 4a System Design Requirements Sign-Off - 14/12/12

5.20 Phase 3b Design proposal sign-off -13/03/13
5.21 RTI Soft Go-Live End - 05/04/13
5.22 Phase 3b Live Implementation Date - 06/04/13
5.23 Customer Migration Start 06/04/13
5.24 Phase 4 Design Proposal Sign Off - 26/07/13

5.25 Customer Migration Complete - 30/09/13
5.26 Phase 4a Controlled Go-Live 01/10/13
5.27 Phase 4b System Design Requirements Sign-Off - 13/12/13
5.28 Phase 4 Live Implementation Date 01/04/14

2012 – Q4 | Q1 | Q2 | Q3 | 2013 – Q4 | Q1 | Q2 | Q3 | 2014 - Q4 | 2014 - 2017

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KEY: Complete Milestone | Milestone | Milestone At Risk | Milestone Missed | Go-Live

DRAFT DRAFT