

Increasing Capacity, Improving Utilisation and Demonstrating Value

Phase 1

2018-19

2019-20

Enhanced Service Delivery

| £'000 | Approved 2018/19 Budget | Anticipated 2019/20 Budget |
|------------------------------|-------------------------|----------------------------|
| Staff costs | 24,166 | 25,292 |
| Non staff costs: | | |
| Operational Kits | 2,464 | 2,513 |
| Equipment Maintenance | 448 | 457 |
| IT Maintenance | 269 | 275 |
| IT Licences | 377 | 384 |
| Third Party | 2,398 | 1,216 |
| Transport Costs | 368 | 376 |
| Other Costs | 325 | 315 |
| Total Non Staff Costs | 6,650 | 5,536 |
| Income | -150 | -150 |
| Net Expenditure | 30,666 | 30,679 |
| Change Funded Posts | 452 | 639 |

**Forensic
2026
Strategy**

Scientific Excellence for Safer Communities

STRATEGIC OBJECTIVES



STRATEGIC OUTCOMES



SIGNIFICANT ANTICIPATED FORWARD INVESTMENT

Business Investment

Phase 1

Phase 2

Phase 3

2018-20

2020-23

2023-26

Enhanced Service Delivery

Normal capital renewal programme approx. £1 – 1.5m annually

- No additional capital investment

- Investment in Business Operating System, ~ £2m
- Rapid DNA instruments at Custody suits, ~ £3.5m

- Investment in updated technology and instrumentation

Forensic 2026 Strategy

Scientific Excellence for Safer Communities

STRATEGIC OBJECTIVES



STRATEGIC OUTCOMES

