



<b>Meeting</b>	<b>Forensic Services Committee</b>
<b>Date</b>	<b>30<sup>th</sup> October 2023</b>
<b>Location</b>	<b>Microsoft Teams</b>
<b>Title of Paper</b>	<b>Forensic Services Change Programme Update</b>
<b>Presented By</b>	<b>Joanne Tierney, Head of Change &amp; Development</b>
<b>Recommendation to Members</b>	<b>For Discussion</b>
<b>Appendix Attached</b>	<b>High Level Programme Plan</b>

**PURPOSE**

To provide members with an update on progress against the Forensic Services Change Programme Plan and to introduce our Benefits Realisation Management Framework & Plan.

The paper is submitted for discussion.

## **1. BACKGROUND INFORMATION**

1.1 The Change Programme consists of specific key projects which are directly aligned to and underpin the successful delivery of our strategic outcomes:

- Our People are supported through a positive working environment, enabling them to provide excellent forensic services;
- We are sustainable, adaptable and prepared for future challenges;
- We deliver high quality, ethical services; and lead in order to advance forensic science;
- We work collaboratively with partners to serve the needs of the public & criminal justice in Scotland.

1.2 The current change programme projects are:


- Access to Laboratory Services Project;
- Deployment of Scene Examination Project;
- Operating Model Project;
- Core Operating System Project and;
- Data Governance Project

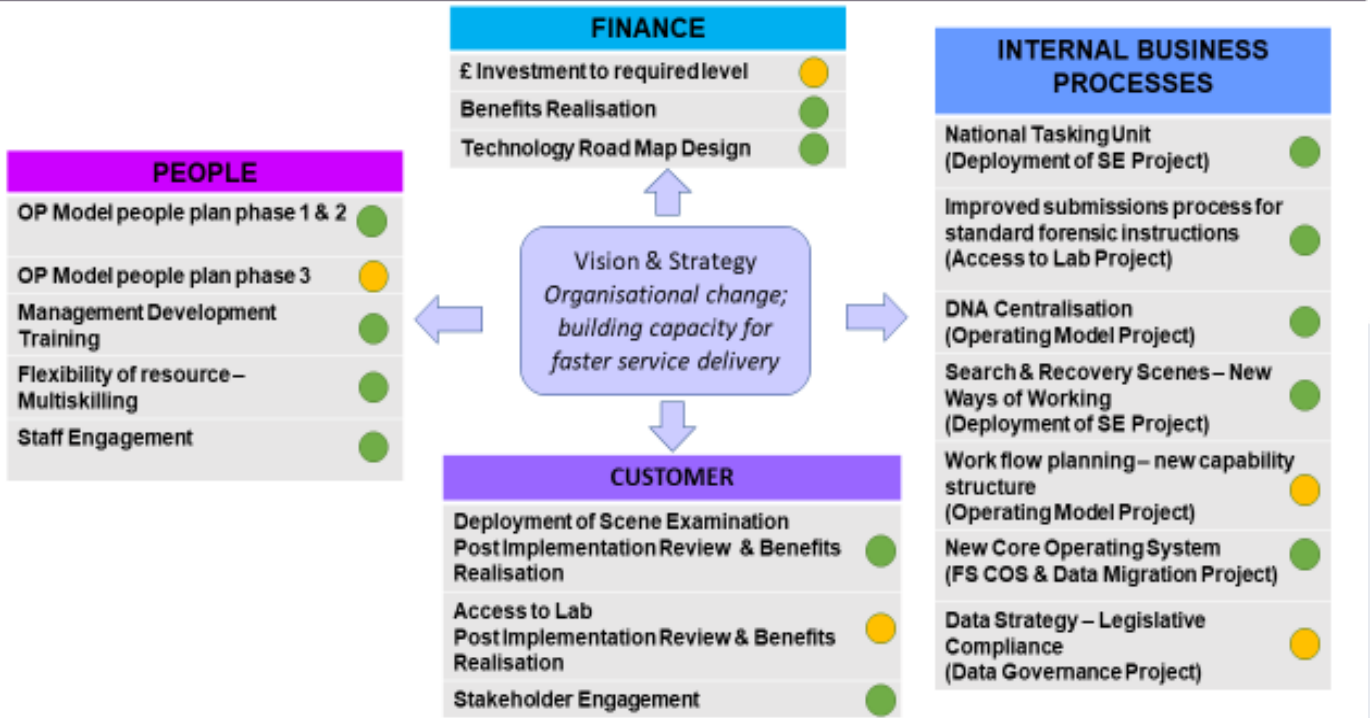
1.3 While there is an immediate focus on the above key projects, our change agenda also seeks develop our current and future research and innovation activities into a co-ordinated Research and Innovation programme fully aligned to our strategic objectives.

1.4 Effective engagement with our people and collaboration with our partners remain critical success factors for our change programme and we will continue to build upon existing engagement strategies as well as identifying new opportunities as we progress through the implementation phases of the various projects.

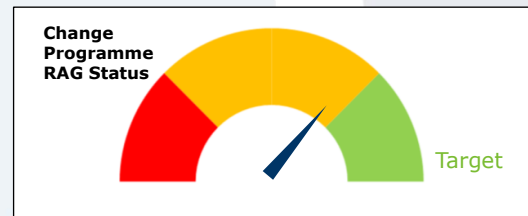
## **2. FS CHANGE PROGRAMME – Progress against the Plan**

2.1 Our Change Programme Plan (Appendix A) lists the high-level delivery milestones of the Forensic Services Change Programme. The balanced scorecard summary below provides a summary of current progress against the plan for key delivery milestones and current activity.

OFFICIAL **Change Programme**  
**Balanced Scorecard Summary**  FORENSIC SERVICES | SEIRBHISEAN FOIREANSACH



RAG Status Key
Complete / on track to deliver as planned
Some issues – being managed & closely monitored
Serious issues – recovery plan required



- **2.1.1** The Change Programme continues to track green for the majority of key milestone activity:
  - The National Tasking Unit and new ways of working in Search & Recovery Scenes were successfully delivered and continue to embed within the organisation, resulting in improved utilisation of our Scene Examination resource.
  - Centralisation of resource allocation for attendance at fire scenes has been successfully delivered, with this service now being provided nationally from our chemistry team based at the Scottish

## OFFICIAL

Crime Campus. This transition will allow us to continue to build our capacity for a faster response to scene examination requests for other crime types.

- Successful delivery of Phase 1 of the Operating Model People Plan has seen the integration of our new Capability Team Managers along with the introduction of our new Forensic Operations Lead role. The Forensic Operations Lead role will deliver an improved responsiveness to complex, multi-discipline operations and we are already receiving positive feedback from partners as this role continues to embed across the organisation.
- The majority of our people have now transitioned to their new contracts and role profiles reflective of the target operating model structure. Interim management and team alignment solutions have been implemented whilst consequential recruitment from successful promotions concludes.
- Manual DNA processing has been successfully removed from our Aberdeen and Edinburgh Laboratories, resulting in improved utilisation of batch processing at our Glasgow & Dundee sites, ultimately leading to faster turn round times for relevant DNA samples.
- The initial management development training programme for our new Capability Team Managers is now complete. Collective sessions on role remits, responsibilities and matrix management have been held for all our managers prior to the launch of the training needs analysis (TNA) activity. Outcomes of the TNA will underpin a management development programme which will better support and develop our managers as people and performance focused leaders in our new operating model.
- Development of the full business case (FBC) for our core operating system continues to progress. The procurement exercise to secure professional services to support the FBC build is nearly complete and a full update will be provided to the SPA Resources Committee in December.
- Challenges in securing the level of investment required for full resourcing of our operating model have impacted on the timelines for implementation. Prioritisation and planning activity for re-investment of savings resulting from the efficiency plan & benefits realisation continues. Implementation timelines will be refreshed once complete.

## 2.2 Benefits Realisation & Management Framework

2.2.1 Delivering benefits is the reason we have embarked upon our Forensic Services Strategic Change Programme. We want to demonstrate that, as a result of the changes we have introduced, we have improved how we work and are on track to deliver faster results, particularly in acquisitive crime.

2.2.2 Benefits need to be managed with the same care and attention as milestones, costs or risks. To this end we have developed our Benefits Realisation Framework to ensure that the benefits, as defined for each of our projects are tracked, monitored and evidenced to provide assurance that we have delivered what we set out to achieve.



**Our benefits management framework makes a distinction between project and portfolio/programme level.**

Given the interdependencies of projects across the change programme there is a degree of overlap in benefits identification, tracking & reporting at project level.

Benefits will continue to be tracked on a more granular level at project level but will be consolidated into a single dashboard for reporting at FS Change Programme Board and FS Committee.

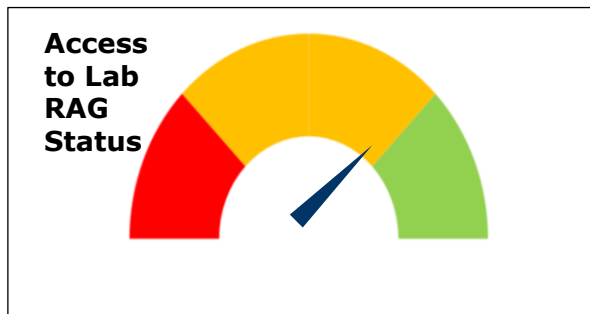
An appropriate suite of benefits measures has been developed to support this. A benefits tracker has been established which defines:

- Benefit Owner
- Baseline Value
- Projected Benefit
- Benefit Implementation Date
- Current Status
- Benefit Realised
- Benefit Transferred to

## **2.3 Benefits Realisation & Management Framework**

- 2.3.1 Establishing baseline measures and projected benefits, either financial (measured directly in monetary terms as cashable) or non-financial (efficiency, effectiveness or quality gains with relevant qualitative or quantitative measures some of which may result in cashable/non-cashable savings), is critical to effective benefits tracking.
- 2.3.2 Currently we have identified 25 programme benefits derived from project level benefit projections. There is further work to be carried out for some to properly define tangible measures against which benefits realisation can be mapped
- 2.3.3 It is also critical that the benefits realisation dashboard is fully aligned to and consistent with performance & financial reporting across the organisation. Significant work has been carried out with regard to the performance framework and reporting format for Forensic Services performance reporting. This work is nearing completion and once finalised we will then be able to fully align the benefits realisation dashboard to this framework.

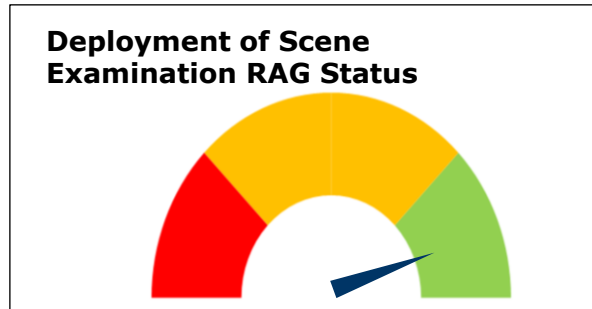
## 2.4 Access to Lab – Project Update



**The new submissions process for standard forensic instructions (SFI) from our Crown Office partners has now been in place since January 2023.**

- A key project benefit was the delivery of faster turn round times for evidential reporting by improved quality of information provided at submission.
- This would lead to:
  - better informed requests for examination, maximising forensic opportunities and focusing demand on value adding activity:
  - better informed decisions about the extent of forensic examinations required, maximising our capacity to meet demand.
- During post implementation review issues have been identified which have impacted on early realisation of project benefits for forensic services.
- A key partner benefit was timesaving on policing hours due to the removal of duplication of examination requests from police colleagues in cases where there is an existing SFI
- Further work to develop the new submissions process and maximise the delivery of faster turn round times for evidential requests has also been identified
- This work will be taken forward as part of the post implementation follow up
- Project benefits will be continue to be monitored and tracked.

## 2.5 Deployment of Scene Examination - Project Update

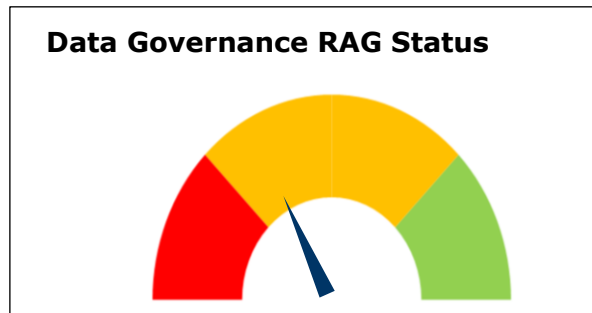


### **Go Live of the National Tasking Unit on 3 April 2023 was a significant milestone achievement for Forensic Services.**

- The end project report will be submitted to the October FS Change Programme Board.
- The Post Implementation Review workshops are in progress supported by targeted stakeholder engagement.
- KPIs and baseline measures for benefit tracking are confirmed and currently being aligned to existing Forensic Services performance reporting.
- Project benefits will be monitored and tracked as per our benefits realisation framework, however, we are already seeing a positive impact with regard to reduction in scene attendance & increased evidence recovery at those scenes attended.



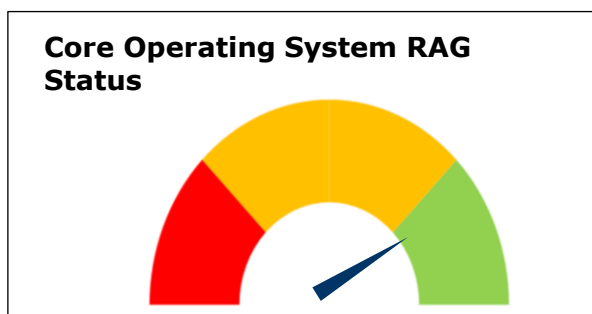
## 2.6 Data Governance - Project Update



**Our Data Governance project will deliver robust data management processes to ensure full compliance with legislative requirements.**

- We have been advised that due to the scope of project, proceeding with a Business Justified Case (BJC) will be the most expedient way to progress this critical activity
- The initial business case (IBC) has been updated accordingly and will now be presented at the October FS Change Programme Board
- The project is tracking amber as a definitive position from the Information Commissioner is required. This is in relation to the extent of system development required to meet logging requirements as defined in the data protection legislation.
- Priority activity is currently focused on the implementation of tactical data management plans to comply with general data protection regulations (GDPR)

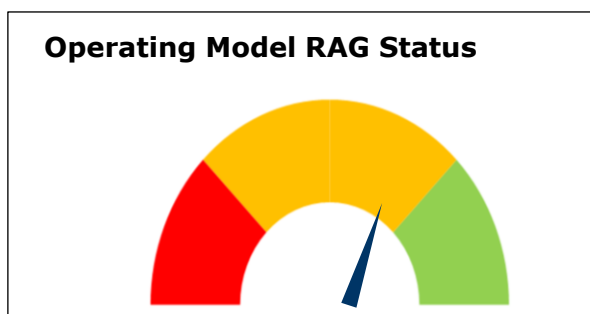
## 2.7 FS Core Operating System - Project Update



**The Forensic Services Core Operating System (FS COS) Project will deliver a fully integrated & future proofed single operating system, the migration of all data for in-scope systems and the decommissioning of un-supported legacy systems as required.**

- The project is tracking green as we remain on track to deliver a Full Business Case (FBC) for submission by the end of the financial year.
- Given the scale and scope of the project we have sought to procure specialist professional services to support the FBC development.
- The procurement activity took longer than anticipated due to prioritisation challenges, however, tender returns have been received and are currently under review and evaluation.
- A progress update will be provided to the December meeting of the SPA Resources Committee.

## 2.8 FS Operating Model - Project Update



**We remain committed to prioritising our people plan activity, seeking to minimise impact to our people as far as possible, whilst maintaining our current service delivery commitments.**

- Resource, and financial challenges, have impacted upon the pace of implementation, however, we continue to make progress as far as possible with the transition to our new operating model.
- Prioritisation and planning activity for re-investment of savings resulting from the efficiency plan and benefits realisation continues. Implementation timelines will be refreshed once complete.
- The refreshed project governance structure has identified business sponsors and delivery leads for work stream activity who are driving forward the implementation activity across the business
- A workflow planning tool and staff sessions have been held to map out the most efficient workflows for our new capability structure as far as possible within current financial constraints

## 2.9 Development Opportunities for Our People

2.9.1 One of our strategic outcomes is to ensure that our people are supported through a positive working environment, enabling them to provide excellent forensic services. Among our drivers for change is a commitment to providing opportunities for our people to develop professionally.

2.9.2 The implementation of our new operating model, albeit within financial constraints, has created professional development opportunities for our people. A total of 58 staff have progressed through the new opportunities created with 26 staff becoming first-line managers.



### **3. FINANCIAL IMPLICATIONS**

3.1 There are no additional financial implications associated with this paper at this time. A phased approach is being adopted to recruitment for the roles required to deliver our new operating model. This phased approach is aligned to implementation planning and mitigating as far as possible any impact to our current service delivery commitments as we transition to our new ways of working.

### **4. PERSONNEL IMPLICATIONS**

4.1 As we move forward to implementation of the new operating model and associated staff transitions, we are committed to support staff in identifying individual career development opportunities and how to maximise the opportunities for skills expansion in the operating model structure. Training sessions have been offered across the organisation and 1-1 support available through line manager discussions.

### **5. LEGAL IMPLICATIONS**

5.1 There are no legal implications in this report.

### **6. REPUTATIONAL IMPLICATIONS**

6.1 There may be long term reputational implications associated with this paper should Forensic Services not meet the expectations as set out in the Forensic Strategy.

### **7. SOCIAL IMPLICATIONS**

7.1 There are no social implications in this report.

### **8. COMMUNITY IMPACT**

8.1 There may be longer term community impact implications associated with this paper should Forensic Services not meet the expectations as set out in the Forensic Strategy.

### **9. EQUALITIES IMPLICATIONS**

9.1 There are no equality implications in this report.

### **10. ENVIRONMENT IMPLICATIONS**

10.1 There are no equality implications associated with this paper. Equality Human Rights Impact Assessments (EqHRIAs) have been prepared for all relevant projects and are provided for consultation to Trade Unions and Diversity Staff Associations

**RECOMMENDATIONS**

Members are invited to note the progress of the Forensic Services Change Programme