



Meeting	Forensic Services Committee
Date	30th October 2023
Location	MS Teams
Title of Paper	Forensic Services Performance Report – Q2
Presented By	Vicki Morton
Recommendation to Members	For Discussion
Appendix Attached	Forensic Services Performance report

PURPOSE

To present Forensic Services Performance Report, Q2 2023/24 for Committee discussion.

This paper is for discussion.

1. BACKGROUND

- 1.1 The Forensic Services Performance Report is presented for financial Q2 2023/24.
- 1.2 This report captures conducted activity across SPA Forensic Services and aligns to the [Forensic Services Strategy](#) and the Forensic Services Performance Framework (Item 3.2)
- 1.3 The report demonstrates Forensic Services delivery over the past quarter through the following:
 - Progress updates on Forensic Service commitments laid out in the annual business plan;
 - Qualitative performance data;
 - Reporting of targets against those set out in the Memorandum of Understanding with Police Scotland and COPFS.

2. FORENSIC SERVICES PERFORMANCE REPORT – Q2 2023/24.

2.1 Report appended.

3. FINANCIAL IMPLICATIONS

3.1 There are no financial implications in this report.

4. PERSONNEL IMPLICATIONS

4.1 There are no personnel implications in this report.

5. LEGAL IMPLICATIONS

5.1 There are no legal implications in this report.

6. REPUTATIONAL IMPLICATIONS

6.1 There are no reputational implications in this report.

7. SOCIAL IMPLICATIONS

7.1 There are no social implications in this report.

8. COMMUNITY IMPACT

8.1 There are no community implications in this report.

9. EQUALITIES IMPLICATIONS

9.1 There are no equality implications in this report.

10. ENVIRONMENT IMPLICATIONS

10.1 There are no environmental implications in this report.

RECOMMENDATIONS

Members are invited to discuss the information provided in this report

OFFICIAL

Forensic Services Report 2023/24: Quarter 2



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Forensic Services performance in Q2 is broadly positive with a good balance between demand and capacity across the organisation. The timeliness performance continues to be the area of greatest challenge which requires the transformation of the service through the new operating model implementation to drive the required change. Scene Examination, Firearms, Volume Crime DNA and toxicology performance continues to be areas of high focus within the organisation.

Scene Examination incident response is running at 79% for the quarter (81% year to date) against a target of 90% attendance within 24 hours. Timeliness in this area has been impacted by high levels of abstraction associated with training along with some issues in the tasking unit which was recently established. Now that the training has been completed it is expected that response times will improve over rest of the financial year. The tasking unit is subject to post implementation review which will be completed by year end, this process will identify further areas of improvement alongside activity ongoing in the unit to train new staff and build expertise across the team.

Performance in Drugs Driving toxicology analysis has improved significantly as the year progresses in line with the expectations of the Toxicology Improvement Plan. It is pleasing to note that the performance on S4 and S5A drug driving casework is exceeding the target at 96% for the quarter. Across wider toxicology services (criminal toxicology casework) delivered from the laboratory at Howden Hall there is a requirement to improve significantly timeliness performance for both Police Scotland and COPFS instructed work. A plan to drive improvement in this area is in place and being progressed by the new Operations Crime Manager in this area.

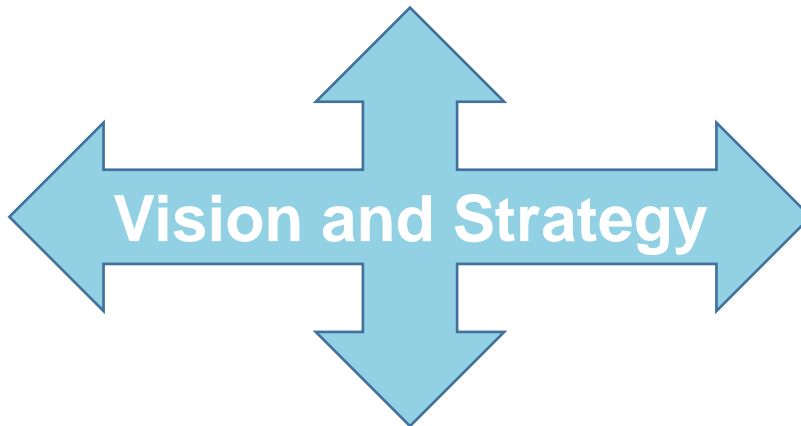
There is continued improvement in the provision of Post Mortem Toxicology services with the turn around times for priority cases being routinely met within the unit. The caseload has reduced in size by around a quarter since the last Forensic Services Committee with a resultant reduction in TRT to 129 days in September. This is significantly above the 35 days agreed with COPFS for case completion, as the caseload reduces the timeliness will improve. As previously communicated this is on target to ensure that cases received from the end of October will be completed within the 35-day target. Monthly supplementary performance reports will continue to be provided to members until a steady state of compliance with target is achieved.

Progress against the Business Plan and the new Performance Framework are broadly on track. It is hoped that this revised performance report will provide members of the Forensic Services Committee with the required information to undertake their duty. Feedback is welcomed.

No changes since Q1 report. All aspects on track/planned.

CUSTOMER RELATIONSHIPS	
Criminal Toxicology capacity / demand	●
SWFP forecasting	●
HMICS Action Plan (Criminal Toxicology)	●











FINANCE	
Balanced budget	●
Deliver FS Efficiencies Plan	●
Deliver Capex Plan	●


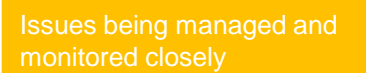













INTERNAL BUSINESS PROCESSES	
DNA centralisation	COMPLETED
Criminal Toxicology Development Plan	●
Best Value Assessment	●


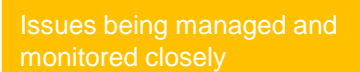

PEOPLE	
People Plan	●
Develop E, D & I plan	COMPLETED
Implement Operating Model	●
Develop Values & Behaviours Framework	●

RAG status key
Started / on track
Started / issues being managed and monitored closely
Started / issues in need of attention

	Activity	Current Quarter status	Previous Quarter status	Year to Date	Comments
Strategic Outcome 1 Our people are supported through a positive working environment, enabling them to provide excellent forensic services	Absence rate		N/A		Currently running 1.86% above target. Absence management is being monitored.
	Reporting of injuries, Diseases and Dangerous Occurrences Regulations 2013 – HSE (RIDDOR)		N/A		No RIDDOR incidents reported.
	Management Training		N/A		
Strategic Outcome 2 Forensic Services are sustainable, adaptable and prepared for future challenges	Compliance to Business Plan		N/A		
	Compliance to Operating Model implementation plan – budget constraints withstanding		N/A		Implementation is progressing well however some slippage on overall timescales for introduction of the new capabilities – review of the plan is being undertaken.

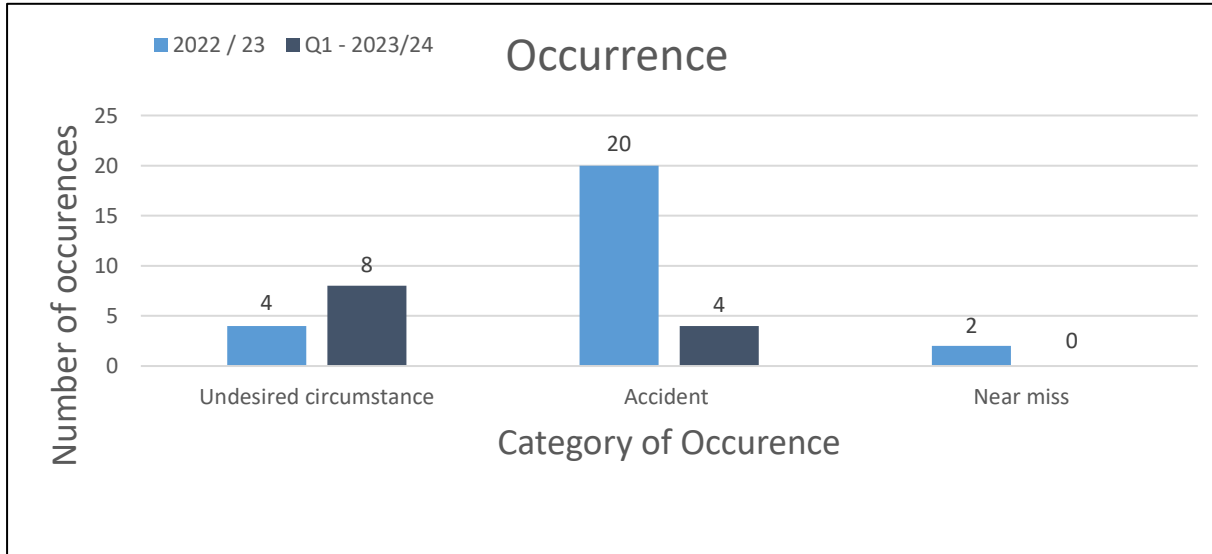
Rag status key
 On track
 Issues being managed and monitored closely
 Issues in need of attention

	Activity	Current Quarter status	Previous Quarter status	Year to Date	Comments
Strategic Outcome 2 Forensic Services are sustainable, adaptable and prepared for future challenges	All performance data		N/A		Overall performance is good with some areas of issue which are detailed in appendix
	Capital and Revenue plan (Inc. efficiencies)		N/A		Revenue is on track for a balanced budget. Capex is currently underspent.
Strategic Outcome 3 Forensic Services deliver high-quality, ethical services; and leads in order to advance forensic science	Compliance to ISO17025 where appropriate		N/A		Annual surveillance visits are under way for this financial year.
Strategic Outcome 4 Forensic Services work collaboratively with partners to serve the needs of the public and Criminal Justice in Scotland	Partnership working		N/A		
	Public Confidence in FS		N/A		Good feedback from Police Scotland about work of FS

Rag status key
 On track
 Issues being managed and monitored closely
 Issues in need of attention

Accident/Near Miss statistics for Q1 2023-24

Risk Status: Low



Reporting of Injuries, Diseases and Dangerous Occurrences Regulations - RIDDOR 2013 - HSE

The regulations require responsible persons to report deaths at work, major injuries caused by accidents at work, some work-related diseases, dangerous occurrences and gas incidents.

There are no reportable RIDDOR for Q1.

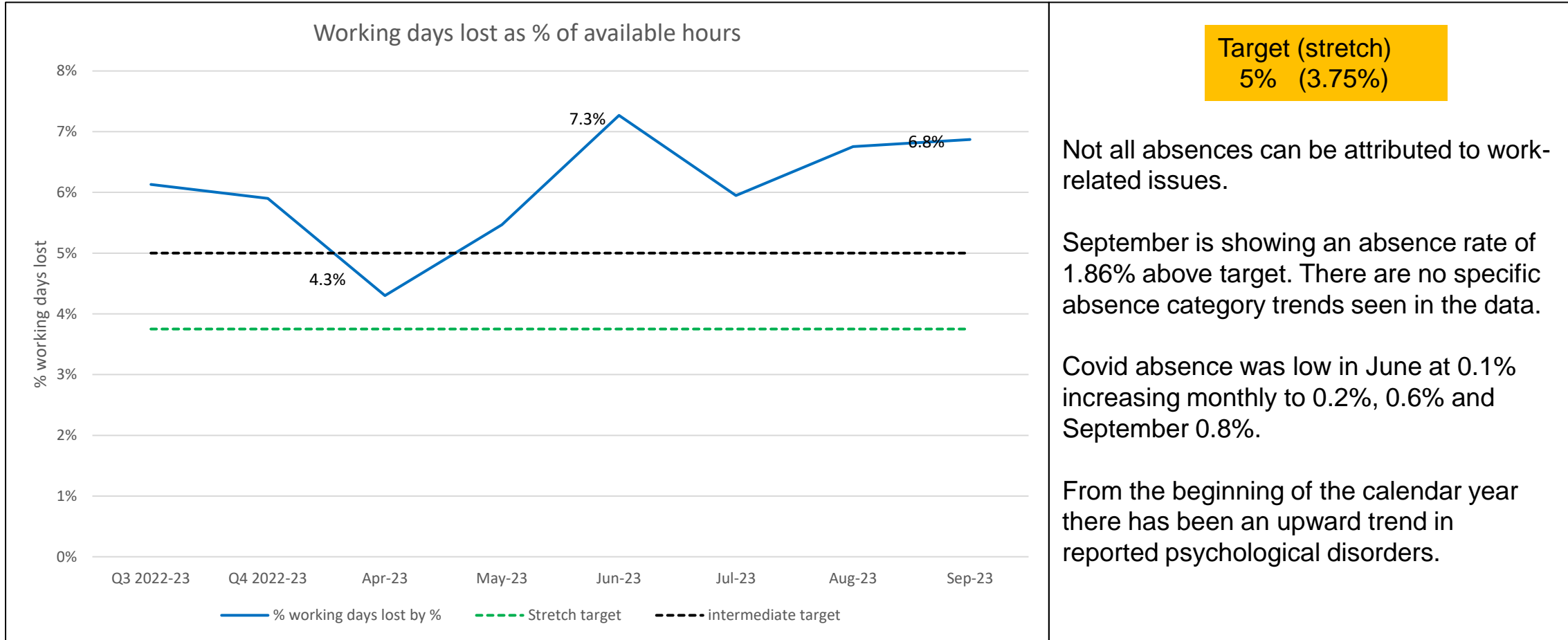
Q2 data will be available in November and be reported in the next meeting.

12 Incidents YTD Q1 - 2023/24	26 Incidents FY 2022/23
17.3 Incidents - 3yr average	
* An Undesired Circumstance is any incident that did not result in an accident or does not meet the criteria for a near miss.	

The ongoing review of health and safety statistics (accidents/near misses/RIDDOR) has highlighted that there are no significant trends or areas of concern.

Our People – Working days lost

- The number of available hours equates to the full-time equivalent for that month multiplied by the number of working days in the month.
- The number of working days lost relates to sickness absence days logged in the People and Development management system.



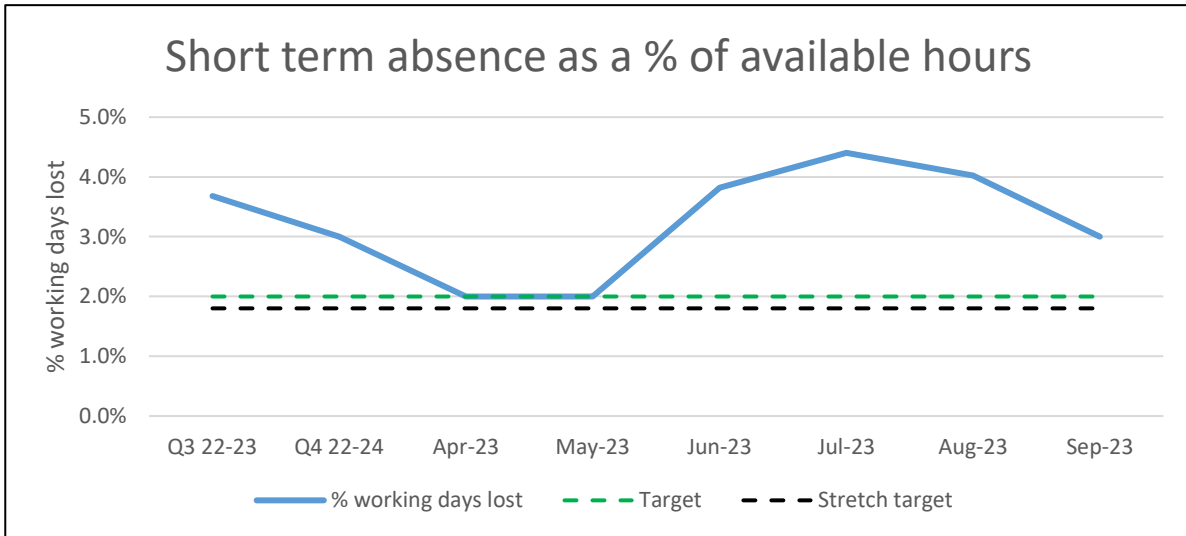
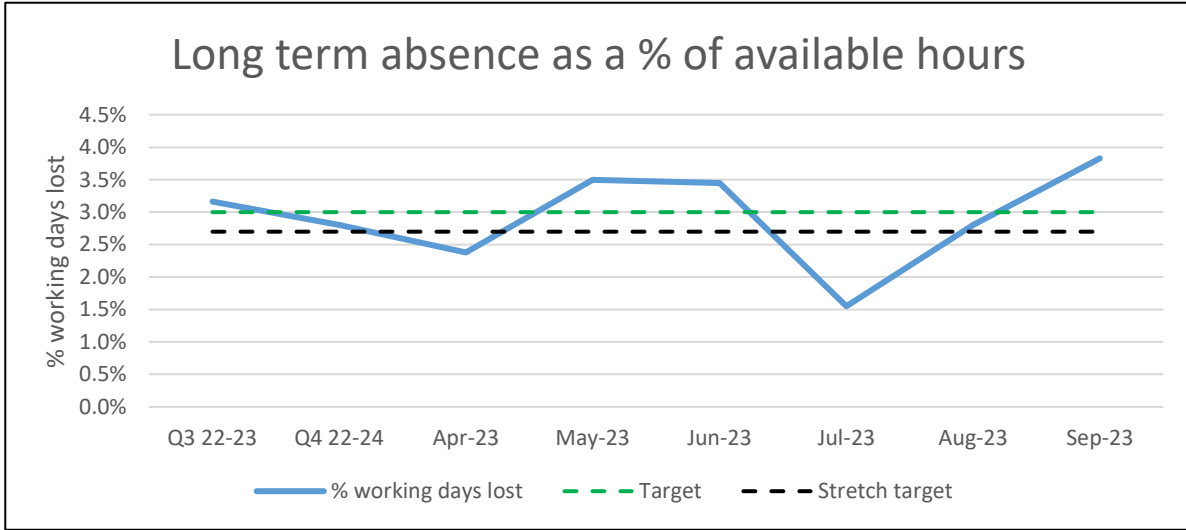
Target (stretch)
5% (3.75%)

Not all absences can be attributed to work-related issues.

September is showing an absence rate of 1.86% above target. There are no specific absence category trends seen in the data.

Covid absence was low in June at 0.1% increasing monthly to 0.2%, 0.6% and September 0.8%.

From the beginning of the calendar year there has been an upward trend in reported psychological disorders.



LTA target (stretch)
3% (2.7%)

Last FY Av. 3.1%
YTD Av. 2.9%

Long term absence (LTA) is defined as any period over 28 working days.

These absences are in various areas of the business: scene examination; Fingerprints; and Firearms. We are working closely with Police Scotland People & Development to ensure effective support and management on a case by case basis.

It should be noted that long term absence may be due to serious illnesses and not work-related.

STA target (stretch)
2% (1.8%)

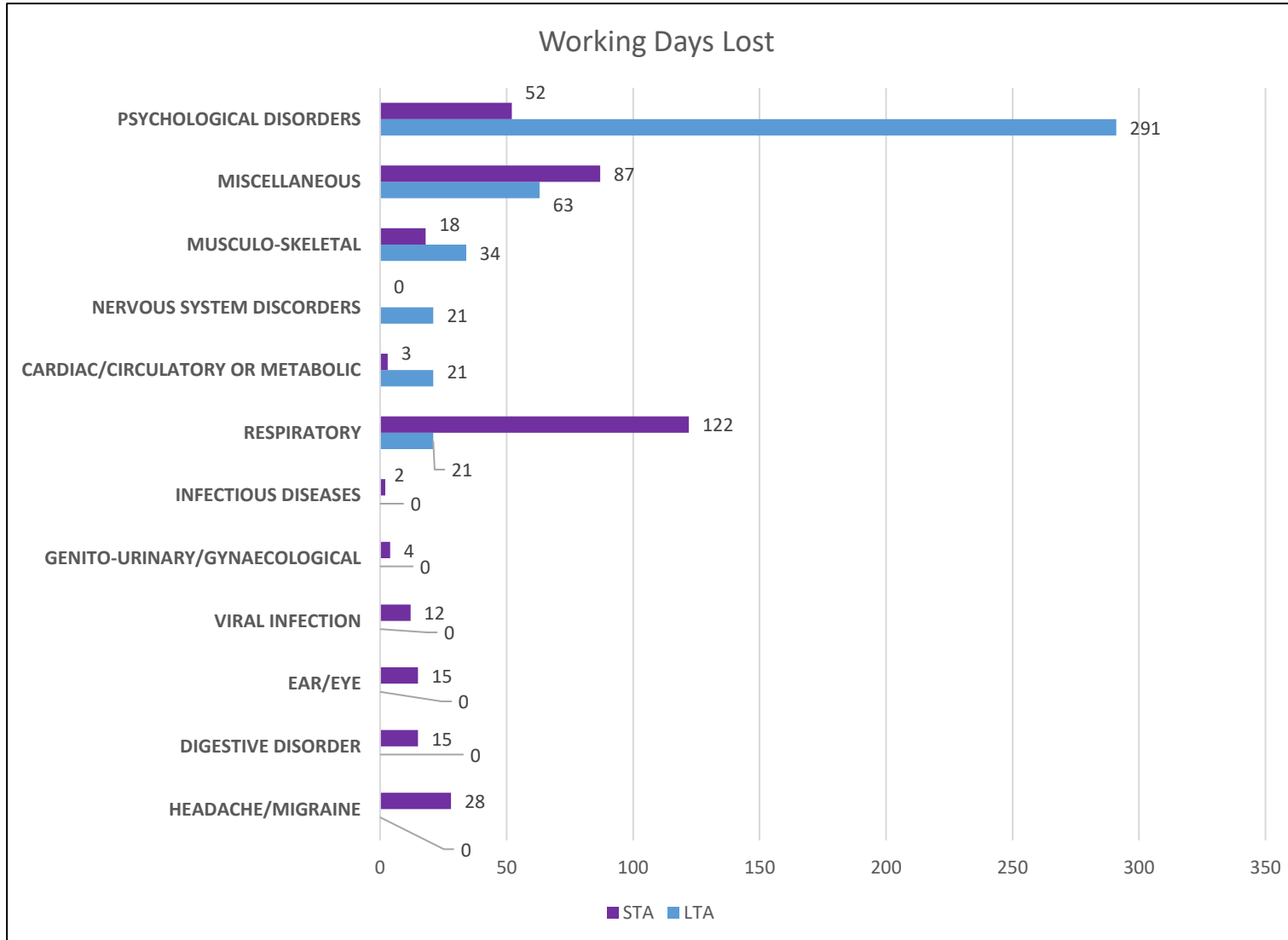
Last FY Av. 3.5%
YTD Av. 3.2%

Short term absence (STA) is any period less than 28 working days.

In spite of the increase in Covid-19, the trend is reducing.

Note: Due to the changes in the data reporting system, further information at department level is not currently available.

OFFICIAL Our People – Absence categories



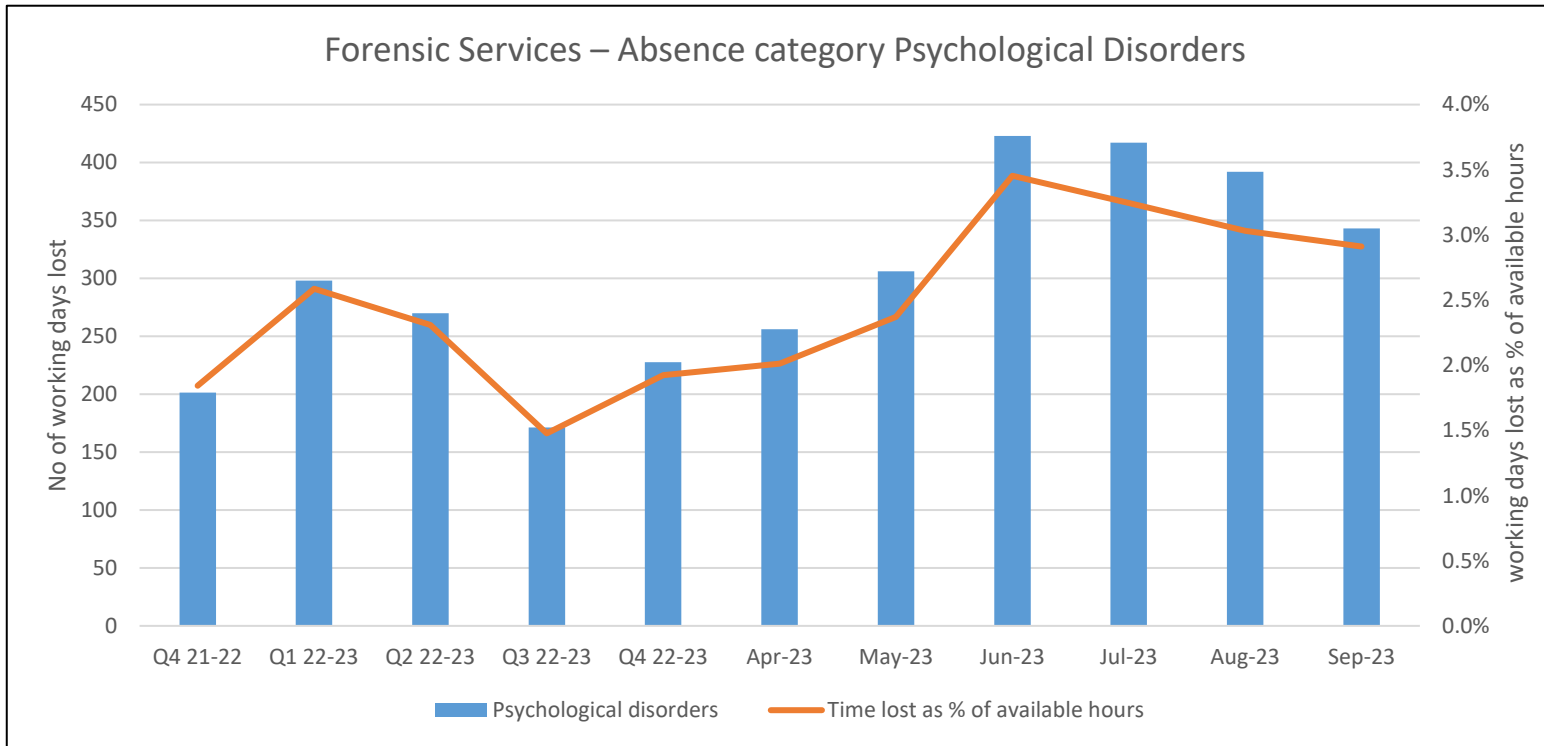
This data is for September 2023 only: Psychological disorders remain the highest absence reason and has done for more than three years. See page 11 for further details.

The second highest absence reason can vary between Miscellaneous and Muscular-skeletal.

In relation to Muscular-skeletal issues FS conducts dynamic risk assessments and training to ensure staff who may be at risk due to handling heavy equipment are monitored. Appropriate aids are in place to mitigate the risk.

The miscellaneous category has 22 different conditions, which cannot be segregated further at this time.

Respiratory absence usually reflects the time of year, with a reduction during the summer months.



Psychological disorders (PD) falls predominantly in the long term absence category.

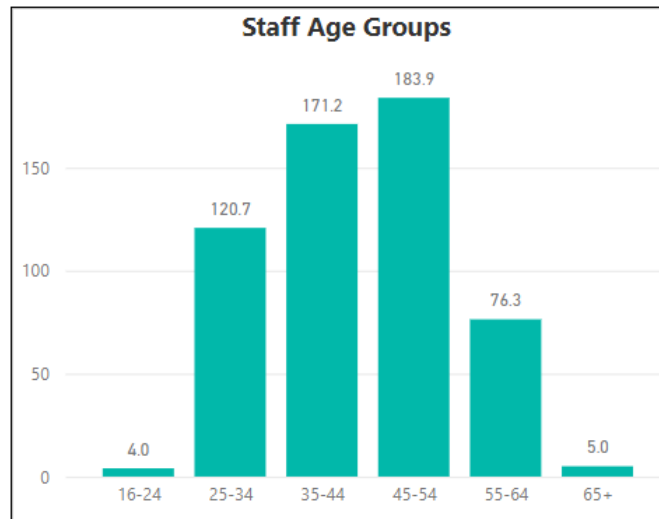
PD is the highest category for absence and accounts for nearly 50% of all absences.

As staff return to work they tend to do so on modified and light duties.

Mitigations:
 All members of Forensic Services staff have substantial welfare support available through the Employee Assistance Programme. Line managers, and other support mechanism.
 The psychological supervision project, which started in 2023, is part of our ongoing commitment to ensuring the wellbeing of all SPA Forensic Services staff so they are safe, supported and empowered to deliver world-class forensic services.
 Since the project started, working Strathclyde University and an external provider, there have been staff engagement sessions and individual meetings have taken place with initial positive feedback. We will provide updates as this long-term work progresses.

Age Group	Total Turnover%	FTE	Headcount
25-34	2.15%	2.50	3
35-44	1.78%	3.00	3
45-54	2.22%	4.00	4
55-64	10.07%	7.69	8
65+	34.12%	1.43	2
Total	3.41%	18.62	20

Reason for leaving	Total Turnover%	FTE	Headcount
END OF TEMPORARY CONTRACT	0.09%	0.50	1
REDUNDANCY - VOLUNTARY	0.54%	3.00	3
RESIGNATION - OTHER EMPLOYMENT	0.91%	5.00	5
RESIGNATION - PERSONAL	0.18%	1.00	1
RETIREMENT - 25-30 YEARS	0.36%	2.00	2
RETIREMENT - MEDICAL	0.54%	3.00	3
RETIREMENT - PENSION	0.75%	4.12	5
Total	3.37%	18.62	20



Forensic Services has a very high staff retention rate which indicates a **LOW RISK** to service delivery.

Approx. 50% of leavers are due to retirement and are aged 55+.

A total of 83% of staff are currently under 55 years, however, more than 30% of staff are coming up to the potential retirement bracket. This could present a risk and is being considered further through the FS People Board.

Certain key staff groups have been highlighted as having a greater risk to business continuity. The age profile in the Senior Management Team has been identified as a risk for 2024 onwards. Please see risk register for additional information.

1% of the workforce have identified as being from a black and minority ethnic background.

The table highlights progress to deliver the activities captured within the Forensic Services Business Plan. 14 of the 15 activities are complete or on track with one activity tracking at amber status.

RAG status key	
COMPLETED	3
Started / on track	11
Started / activity is being closely monitored	1*
Started / activity is in need of attention	0

Business plan activity:

The Forensic Services two-year business plan was approved by the Forensic Service Committee in October 2022 and is being completed in line with delivery timescales.

*There is one area with a status of amber and this relates to our ICT infrastructure. The Forensic Services strategy sets out an aspiration that instrumentation should be included on the ICT network infrastructure as far as possible. There is much learning that can be taken from the work undertaken to set up Post Mortem toxicology services in J24.

The development of the new Core Operating System (COS) will be crucial to moving from EMS to a new solution which will provide paperless capabilities.

Forensic Services have continued to maintain our scope of accreditation to ISO 17025 for more than 20 years. The accreditation status is the formal recognition by UKAS that an organisation is competent to perform specific processes, activities or tasks.

On 28 Sep 2023, additional accreditation for Alcohol analysis, within Post Mortem Toxicology, was granted and has been added to the FS published scope of accredited services.

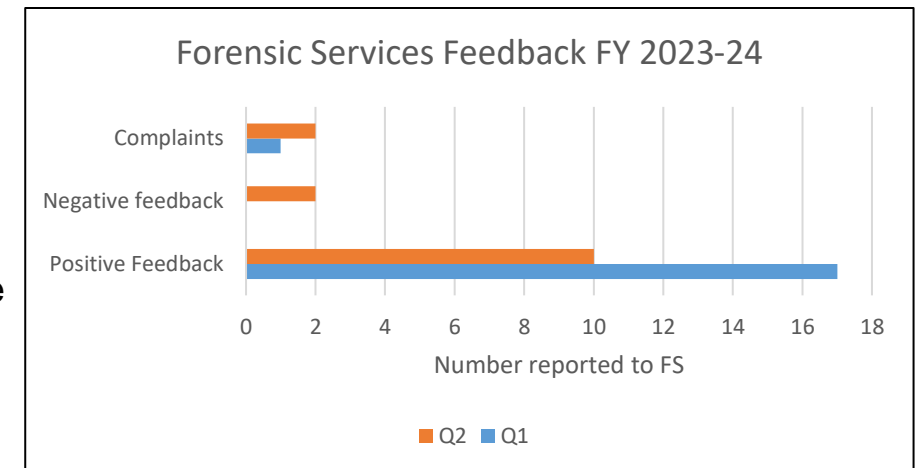
During Q3, UKAS will undertake their annual surveillance visit which comprises 74 full days of assessment, providing assurance of our technical processes and that the Quality Management Systems is being used appropriately.

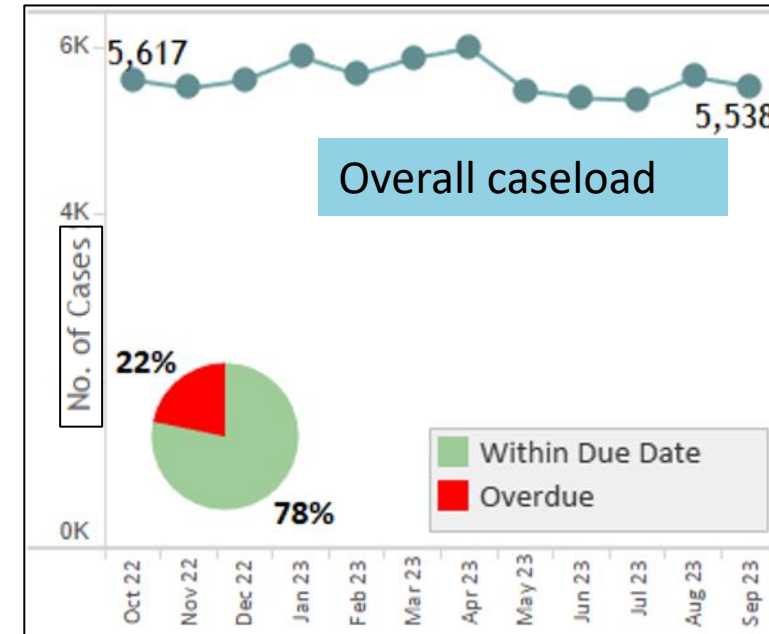
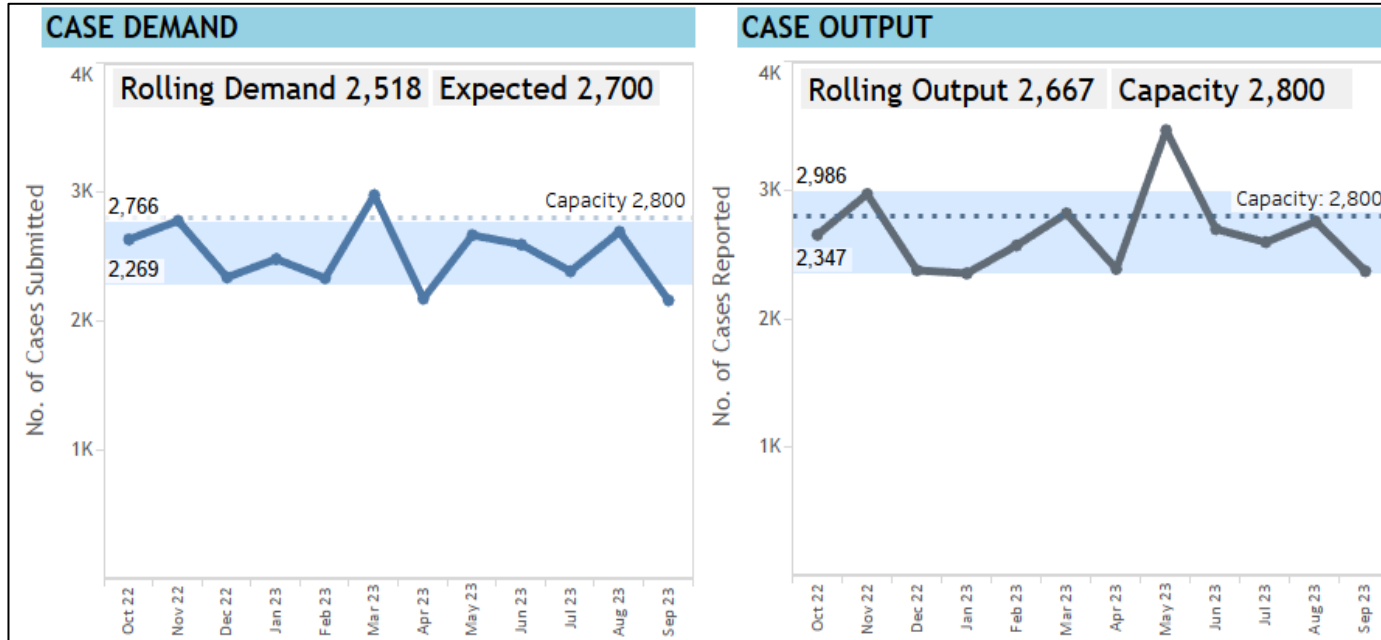
In addition, one of the mechanisms to monitor the service we provide to our Partners and to the public is via the feedback received.

In Q2, two complaints were received from Police Scotland relating to the newly implemented Scenes Tasking Unit and deployment of Scene Examination staff. Through the Forensic Operations Performance Group (FPOG), further incidences of tasking unit feedback were requested. The output of this feedback and review of the Tasking Unit operational performance has been captured as negative feedback and linked to these complaints. This feedback a review will be incorporated into the post-implementation review of the Scenes tasking Unit and new ways of working will be reported back in Feb 2024.

In Q2, Forensic Services received ten reports of positive feedback. This included the service delivery to our Partners in relation to the murder of Amber Gibson.

The remaining nine reports are cases which are currently ongoing in the judicial system and therefore further information cannot be provided.





The **demand** graph above represents the predicted monthly demand level at 2700 cases based on a 5% adjustment to service levels from 2022-23.

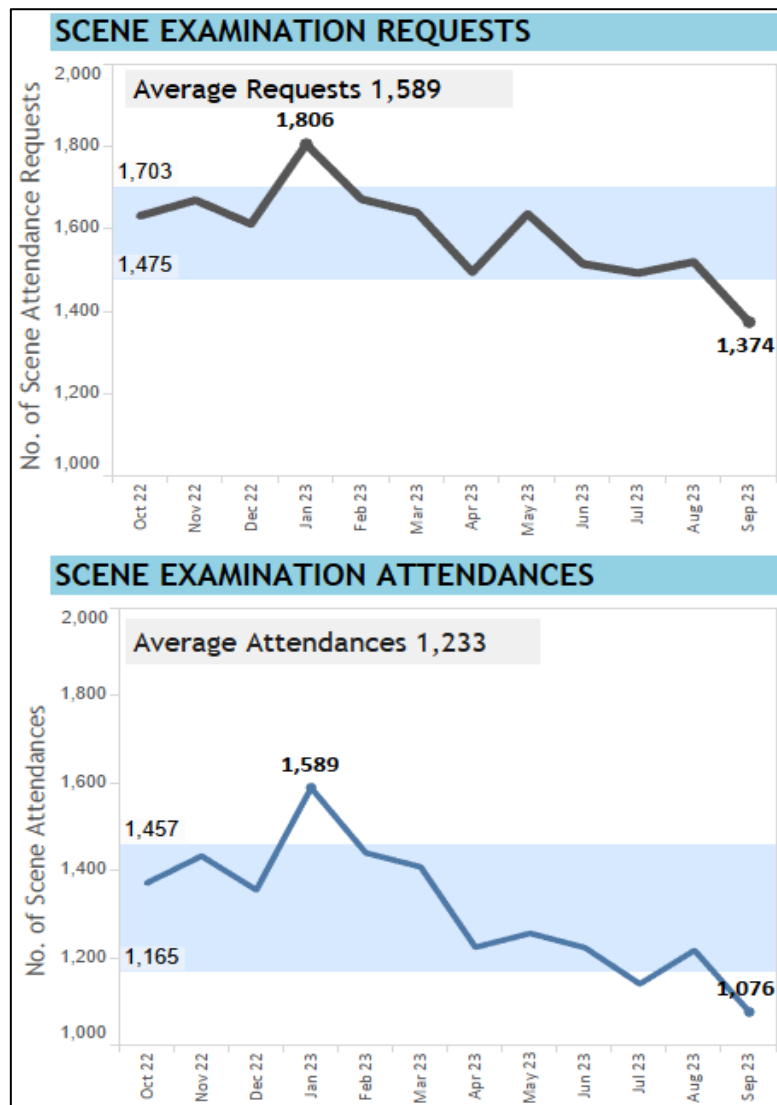
The blue shaded area indicates the expected natural variation trend. Any point out with these boundaries will be reviewed and any business risk highlighted. Engagement with PSoS to understand the reduction in demand trend is ongoing.

The **output** graph above represents the predicted monthly capacity level at 2800 cases, and the actual output achieved including outsourced activity. This is tracking in line with the 2023-24 average output.

The data shows that demand and output are broadly in balance across the organisation.




























The graph above represents the number of cases currently open and being worked on in FS.


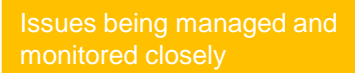

The pie chart represents the % of cases which are on target and those which have passed their delivery date. Delivery dates are calculated from the priority of the case which is assigned by Police Scotland. None of these cases are at risk of exceeding statutory time limits.



- In September the number of requests raised by PSoS for a scene examination trended below average, and outwith upper and lower control limits.
- The Forensic Services Scene Tasking Unit was established in April 2023 with responsibilities including the triaging of tasking requests, and allocation of onward tasks to scene examiners. Triageing can include the cancellation of requests if it is assessed the request does not meet the criteria for a scene being attended (i.e. a likelihood of forensic potential).
- With the triaging process now standardised, the expectation was that the cancellation rate would rise. The current cancellation rate is at 19% vs the pre-Tasking Unit rate of 13%.
- In September the combination of fewer requests, and more cancellations, has reduced the number of subsequent scene attendances.
- Rolling average attendances are now at 1,233 vs the comparable FY2022-23 number of 1,400.

Key Performance Indicators - Timeliness

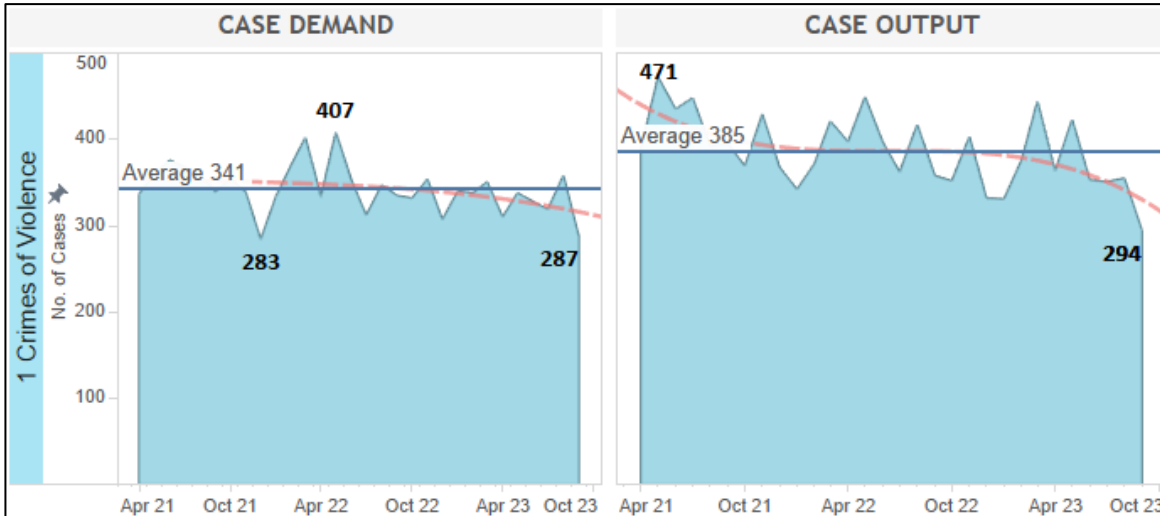
Service Delivery	Target	Current Quarter status	Previous Quarter status	Year to Date
Seven day custody requests from customer	95%	97% (168) 	98% (176) 	98% (342) 
COPFS – urgent delivery requests	85-95%	93% (224) 	89% (213) 	91% (430) 
COPFS – all delivery requests	80-95%	86% (2049) 	85% (2089) 	85% (3794) 
PSoS – Priority 1 delivery requests	75-85%	93% (373) 	93% (4330) 	93% (781) 
PSoS – Priority 2 delivery requests	75-85%	49% (1824) 	38% (2473) 	42% (4043) 
PSoS – Priority 3 delivery requests	65%	78% (2113) 	83% (2351) 	81% (4395) 
Scenes attended within 24 hour of request	90%	79% (3435) 	83% (3705) 	81% (7140) 
Drug Driving Section 4 & 5A turnarounds	95%	96% (360) 	77% (176) 	80% (536) 
Post Mortem Toxicology Priority Turnaround Time	28 days	25 days (44) 	92 days (4) 	25 days 

Rag status key
 On track
 Issues being managed and monitored closely
 Issues in need of attention

Note: Post Mortem Toxicology priority cases has been added for the first time in this report. Further detail on non-priority cases is included in more detail at page 29 in the appendix.

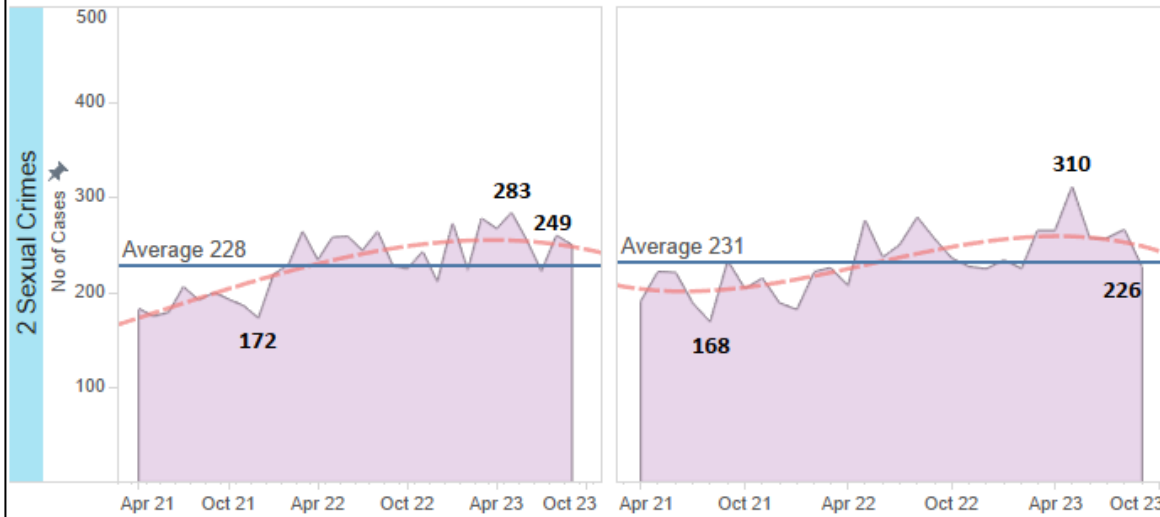
OFFICIAL Crime group profile – 3-year trend

LEGEND — Average monthly cases over the last 3 financial years - - - - - Rolling trend direction



Demand : Output Balance On Track

- Crimes of violence includes murder, attempted murder, robbery and serious assault.
- Demand for these cases has remained relatively static over the long term
- Below average demand observed for Q2 but not significant or sustained enough to confirm a shifting trend.
- Output levels have matched new demand, while sustaining a slight surplus, which has reduced existing caseload levels.

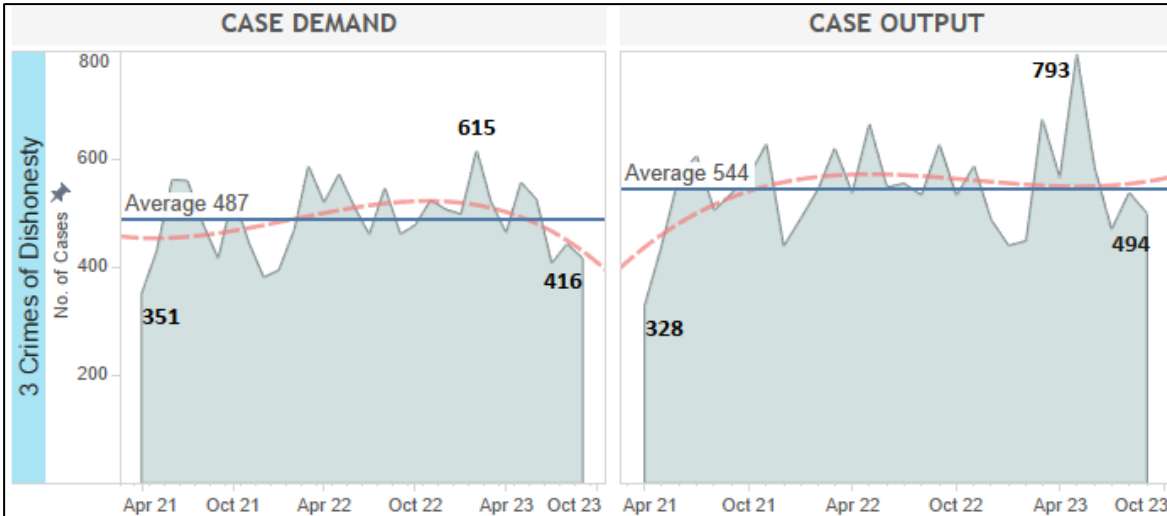


Demand : Output Balance On Track

- Rapes and sexual assaults are categorised within Group 2 - Crimes of indecency.
- Group 2 has seen a sustained upwards demand pattern in the long term (5 years+) with cases for 23-24 tracking 5% higher year on year.
- Demand returned from a reduction over the first year of the pandemic (2020-21), from 1300 cases in 2021-22 to 1950 cases in 22-23.
- Despite upwards demand pressures, particularly for the Biology function, output has seen a stepped improvement to align with demand.
- Forensic Services' demand trend is currently diverging from total recorded crime statistics where rape and sexual assault are comparable or slightly reduced from 21-22 and 22-23 vs the Forensic increase.

OFFICIAL Crime group profile – 3-year trend

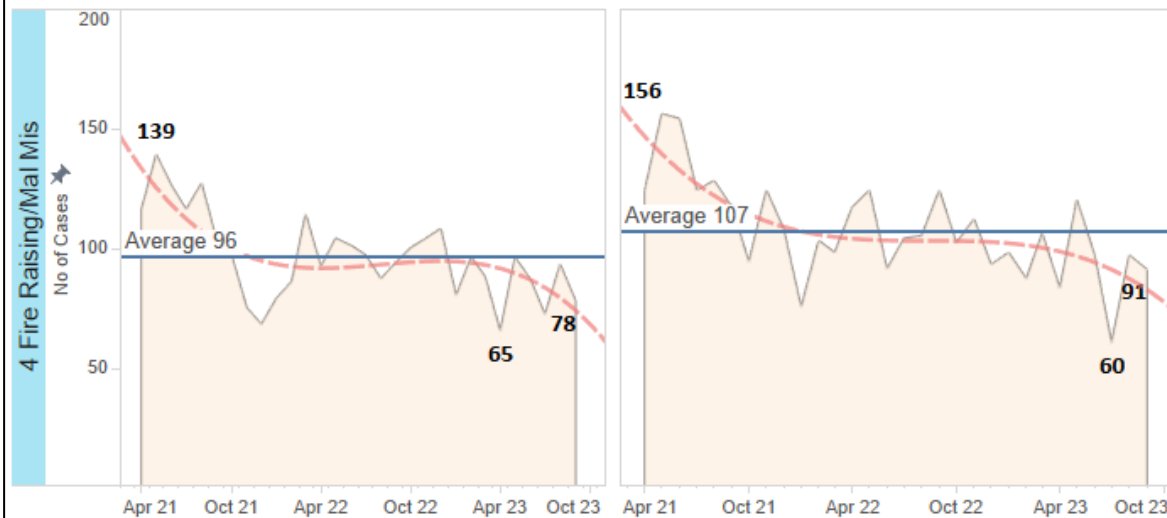
LEGEND — Average monthly cases over the last 3 financial years - - - - - Rolling trend direction



Demand : Output Balance

On Track

- Crimes of dishonesty in Forensic Services focus on housebreakings and thefts of (or from) a motor vehicle.
- Although shoplifting, common theft, and fraud are very-high volume Group 3 offences for Police Scotland, in FS this constitutes a small demand. Therefore, group 3 trending can differ from Police Scotland.
- Although increasing over the past three years, current demand is still approximately 20% below historic trends following a 40% reduction during the first year of the Covid-19 pandemic.



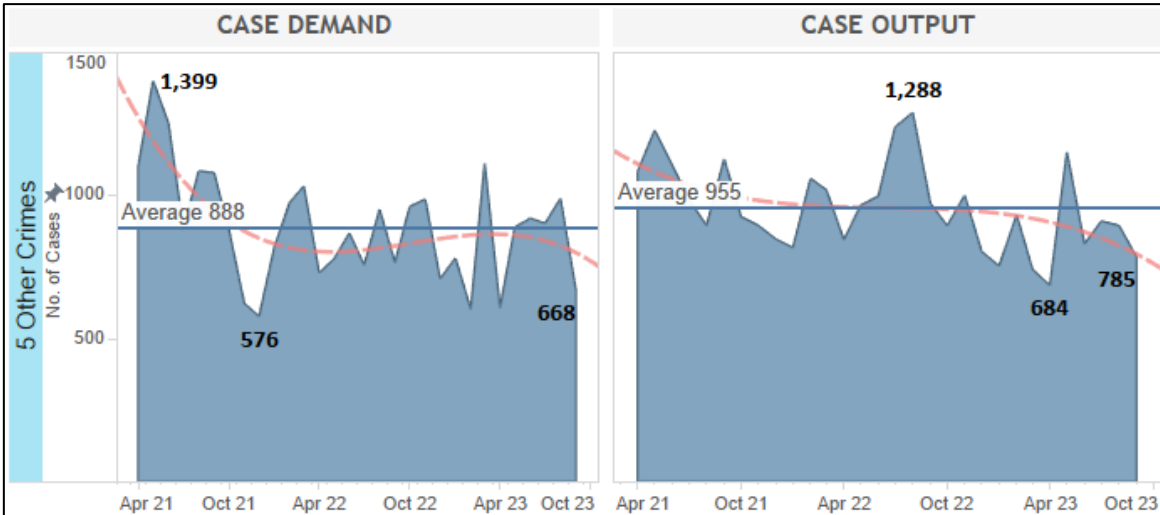
Demand : Output Balance

On Track

- Group 4 Forensic Services casework mostly relates to fire-raising and vandalism
- This is a low-volume category at around 100 cases per month - less than 5% of total demand.
- Demand and output levels are at a good balance.
- Demand has decreased over the previous two years – this reflects available recorded crime figures from Police Scotland.

OFFICIAL Crime group profile – 3-year trend

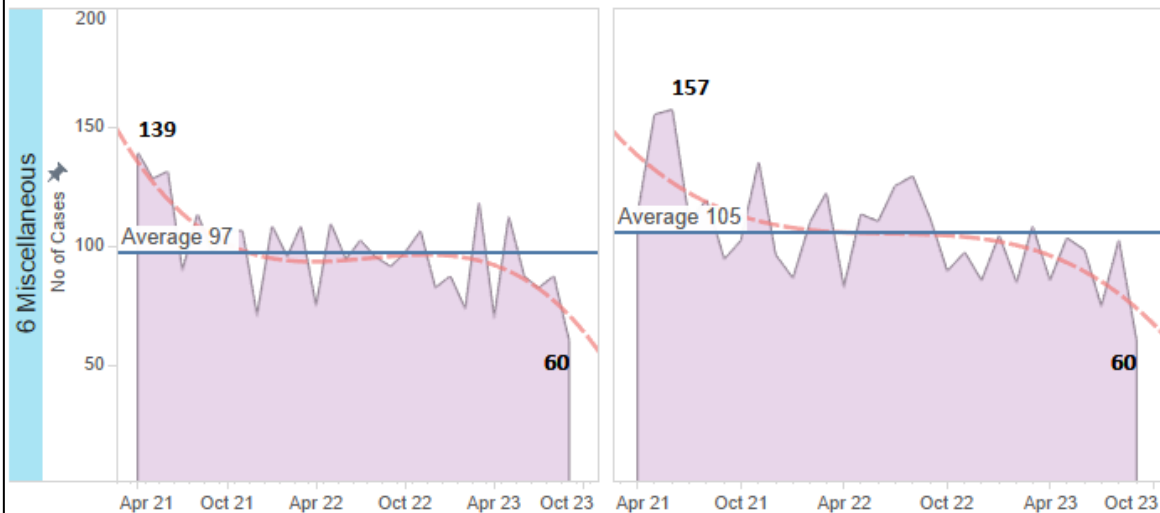
LEGEND — Average monthly cases over the last 3 financial years - - - - - Rolling trend direction



Demand : Output Balance

On Track

- Group 5 crime is the highest by volume in Forensic Services and over 95% of these offences relate to possession, supply, or production of drugs.
- Demand is high in the Drugs unit. In approx. 25% of cases DNA and Fingerprints are routinely required. A few cases are complex when the offence is related to the commission of other serious crime.
- The reduction in demand has allowed FS to reduce significantly the case load in the drugs unit (3,500 outstanding cases in 2020 down to 1,300 as of Q2 2023).
- Recorded Police Scotland crime relating to drug offence has fallen by less than 3% between 21-22 and 22-23, vs the 15-20% reduction in FS.



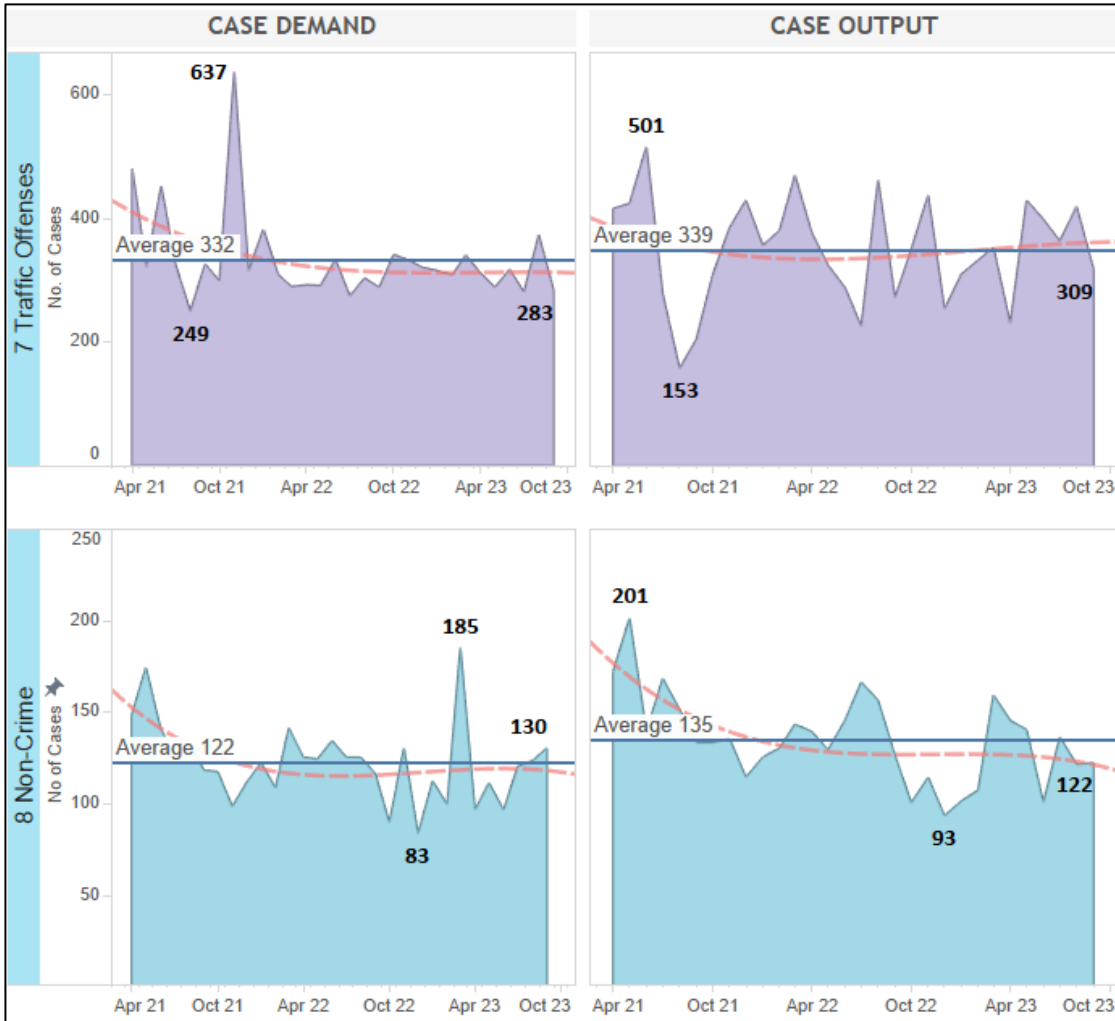
Demand : Output Balance

On Track

- Group 6 is a low-volume category, and has seen demand reduce over the last year.
- This category reflects the 'miscellaneous offences' grouping used by the Scottish Crime Recording Standard. Within FS, around 40% of these cases relate to firearms offences, with stalking/threatening abusive behaviour and common assault also recorded.

OFFICIAL Crime group profile – 3-year trend

LEGEND — Average monthly cases over the last 3 financial years - - - - - Rolling trend direction



Demand : Output Balance

On Track

- Approx 70% of Group 7 demand is related to Section 4 and 5A of the Road Traffic Act (related to drug driving).
- This element of demand has increased by more than 2,000 cases a year following implementation of Section 5A legislation in Scotland in October 2019. A further 10-15% relates to Section 5 – drink driving. Other aspects of demand can relate to dangerous driving and road traffic collisions.
- Case output is currently aligned with demand due to outsourcing contracts put in place to manage the unanticipated levels of Section 5A demand. Excluding outsourcing output would see the unit running a monthly output deficit of c120 case per month since April 2021.

Demand : Output Balance

On Track

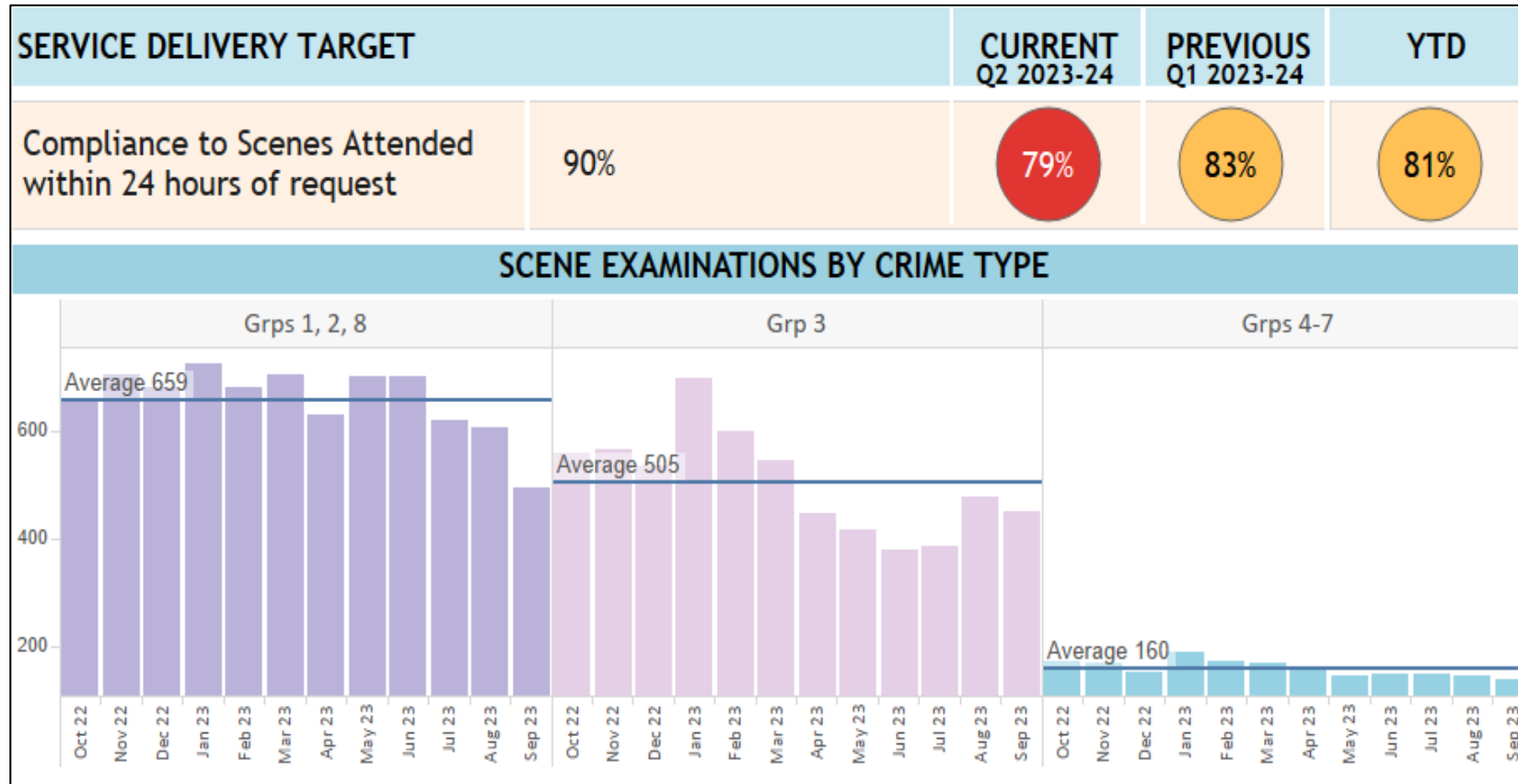
- Group 8 activity relates to non-criminal incidents. This can include drug-related deaths, sudden or unexplained deaths, other fatal incidents, and missing persons.
- Demand and output are in balance. Demand is stable overall for this category although it can be subject to high variation between months.

OFFICIAL

Quarter 2 Performance - Appendix



OFFICIAL Service delivery – Scene examination



The target is of 90% of scene examination requests to be attended within 24 hours, unless a specified date is agreed in advance of attendance.

During Q1 the new ways of working, new teams, new shift pattern were implemented and staff training took place.

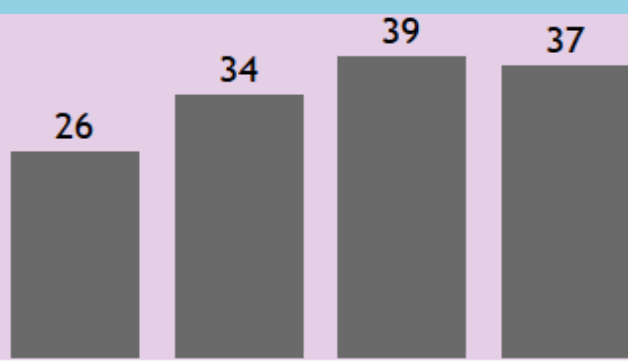
An anticipated dip in performance was expected during Q2 due to these changes with improvement expected in Q3 and Q4.

Volume Crime Unit (VCU)

SERVICE DELIVERY TARGETS		CURRENT Q2 2023-24	PREVIOUS Q1 2023-24	YTD
Compliance to 7 Day Custody Requests from Customer	95% (PSoS submission to lab within 4hrs of request)	100% 19	100% 11	100% 30
Compliance to COPFS - Urgent Delivery requests	85-95%	No cases in this category		
Compliance to COPFS - All delivery requests	85-95%	90% 110	98% 76	93% 183
Compliance to PSoS - Priority 1 delivery requests	75-85%	50% 6	N/A	50% 6
Compliance to PSoS - Priority 2 delivery requests	75-85%	15% 768	10% 1,227	12% 1,972
Compliance to PSoS - Priority 3 delivery requests	65%	69% 11	44% 48	49% 59

Measured in calendar days:
 COPFS - 7 day custody: typically less than 5 days to complete
 Other COPFS – customer determined.
 Set by PSoS:
 Priority 1: 7 days or less to complete
 Priority 2: 8 – 60 days to complete
 Priority 3: 60 to 150 days to complete

Case Turnaround days



FY 2023 Q3	FY 2023 Q4	FY 2024 Q1	FY 2024 Q2
26	34	39	37

Priority 2 delivery accounts for 90% of the unit’s work. There has been some improvement in Q2 in compliance for Priority 2 work. However, this remains below target.

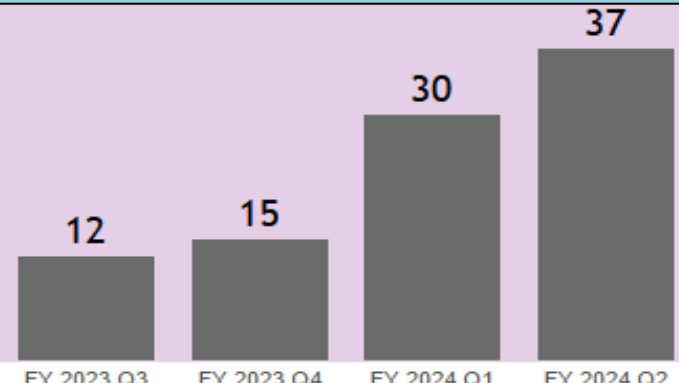
At the August 2023 Forensic Services Committee, an assurance was provided that performance in this area would return to green by the end of October 2023. Business critical validation work overran due to technical issues. This validation project will drive scientific improvements and make associated financial savings within Forensic Services. The resource required for this additional work is limiting reporting capacity and therefore having an impact on service delivery. Further improvement plans are in progress. A longer timescale to improve performance is anticipated (end of Q4).

Fingerprints

SERVICE DELIVERY TARGETS		CURRENT Q2 2023-24	PREVIOUS Q1 2023-24	YTD
Compliance to 7 Day Custody Requests from Customer	95% (PSoS submission to lab within 4hrs of request)	83% 14	88% 20	86% 34
Compliance to COPFS - Urgent Delivery requests	85-95%	100% 5	100% 6	100% 11
Compliance to COPFS - All delivery requests	85-95%	93% 216	89% 207	91% 395
Compliance to PSoS - Priority 1 delivery requests	75-85%	100% 7	86% 20	89% 27
Compliance to PSoS - Priority 2 delivery requests	75-85%	50% 147	59% 216	55% 362
Compliance to PSoS - Priority 3 delivery requests	65%	75% 429	89% 378	82% 800

Measured in calendar days:
 COPFS - 7 day custody: typically less than 5 days to complete
 Other COPFS – customer determined.
 Set by PSoS:
 Priority 1: 7 days or less to complete
 Priority 2: 8 – 60 days to complete
 Priority 3: 60 to 150 days to complete

Case Turnaround days



FY 2023 Q3	FY 2023 Q4	FY 2024 Q1	FY 2024 Q2
12	15	30	37

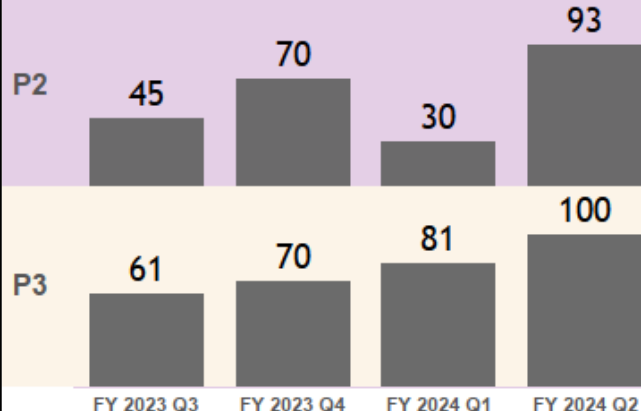
Fingerprints is not operating at full staffing levels due to a range of factors. Although overall performance is relatively strong, it is not at the desired level to provide consistent service for 7 day custody cases nor Police Scotland Priority 2 casework. As a consequence, the case turnaround times have increased but remains within bounds of the overall service range.

It is anticipated that service delivery will improve by Q4 as the staff numbers returns to full capacity.

SERVICE DELIVERY TARGETS		CURRENT Q2 2023-24	PREVIOUS Q1 2023-24	YTD
Compliance to 7 Day Custody Requests from Customer	95% (PSoS submission to lab within 4hrs of request)	100% 1	100% 7	100% 8
Compliance to COPFS - Urgent Delivery requests	85-95%	N/A	67% 2	67% 2
Compliance to COPFS - All delivery requests	85-95%	80% 29	86% 48	83% 76
Compliance to PSoS - Priority 1 delivery requests	75-85%	N/A	0% 1	0% 1
Compliance to PSoS - Priority 2 delivery requests	75-85%	33% 3	83% 5	67% 8
Compliance to PSoS - Priority 3 delivery requests	65%	47% 52	76% 73	64% 125

Measured in calendar days:
 COPFS - 7 day custody: typically less than 5 days to complete
 Other COPFS – customer determined.
 Set by PSoS:
 Priority 1: 7 days or less to complete
 Priority 2: 8 – 60 days to complete
 Priority 3: 60 to 150 days to complete

Case Turnaround days



Priority	FY 2023 Q3	FY 2023 Q4	FY 2024 Q1	FY 2024 Q2
P2	45	70	30	93
P3	61	70	81	100

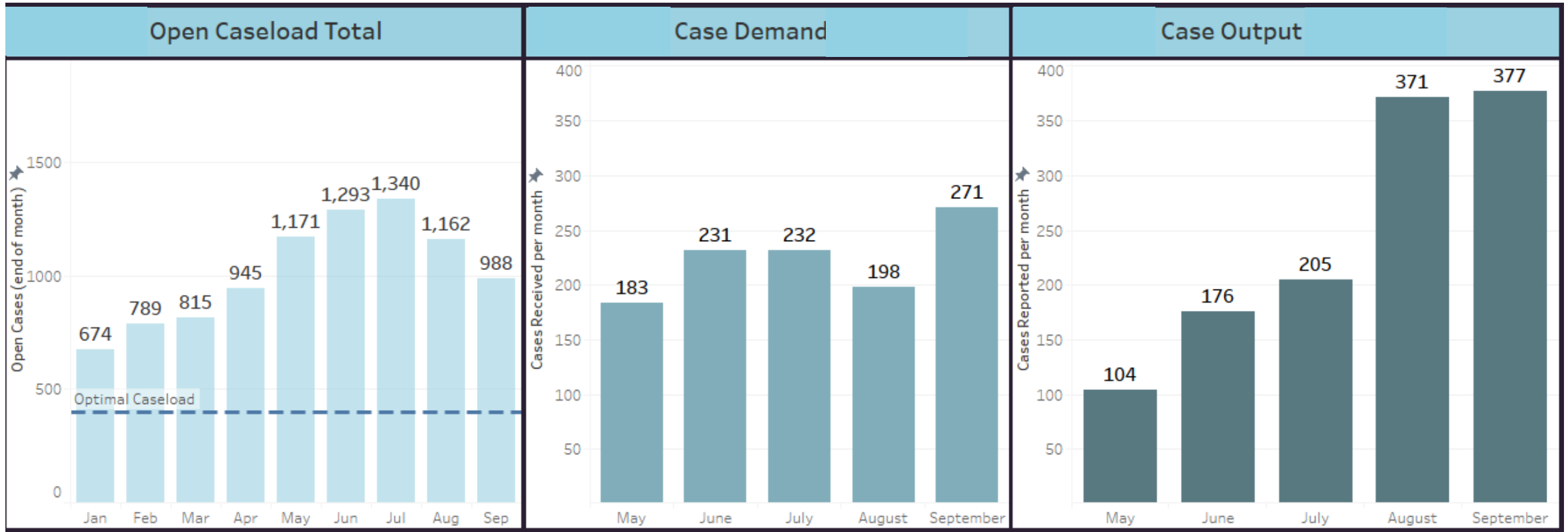
This unit has a unique skill set and comprises nine staff. Service delivery is currently impacted due to high sickness absence rate. In addition, the unit has had some complex and novel cases submitted, e.g. 3D printed guns, which has required additional capacity to complete. In spite of these challenges, urgent casework is largely compliant with lower priority work timescales increasing. Ongoing management of the absences should see a return to work for some staff. In addition, recruitment for an additional member of staff in this area is progressing.

OFFICIAL Criminal Toxicology (excluding drug driving)

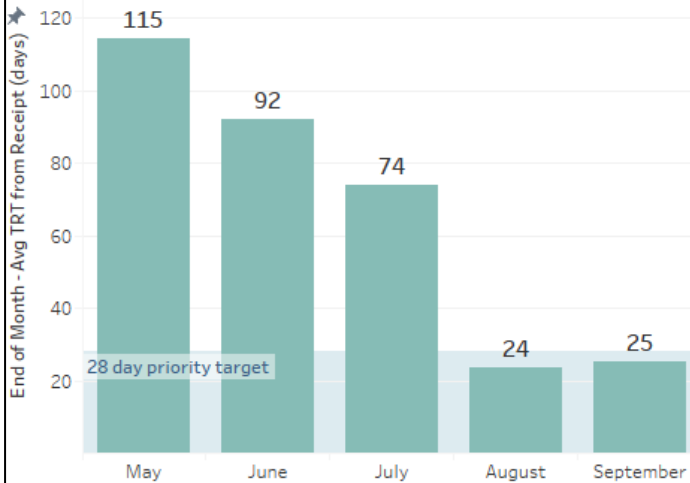
SERVICE DELIVERY TARGET		CURRENT Q2 2023-24	PREVIOUS Q1 2023-24	YTD
Compliance to COPFS - All delivery requests	85-95%	29% 33	24% 34	27% 67
Compliance to PSoS - Priority 2 delivery requests	75-85%	13% 8	0% 7	6% 15
Compliance to PSoS - Priority 3 delivery requests	65%	70% 162	73% 193	71% 350

- This table covers Criminal Toxicology casework (excluding Drug Driving, which is reported separately).
- Drink Driving casework performance remains strong (these cases are included within PSoS – Priority 3 delivery requests) at 100% for Q2 (with relatively high volume).
- This impacts on the overall compliance level for P2 of 70% in Q2.
- Over the past 18 months, the focus has, by necessity, been on Drug and Drink Driving casework, so levels of compliance have been stronger in those areas.
- Performance of ‘COPFS – All delivery requests’ and ‘ PSoS – Priority 2 delivery requests’, which include other Criminal Toxicology casework, have both improved since Q1 and are now the principle area for improvement within Criminal Toxicology.
- By comparison, the volumes of these types of cases are relatively small, when compared to ‘PSoS – Priority 3 delivery request’ cases or Drug Driving cases.

- The open caseload has reduced by 24% - from a peak of 1340 in July - to under 1000 as of end Q2.
- Output levels have more than tripled since May as capacity has been scaled up. We will now be targeting 400-480 cases per month until January,.
- Demand is rising now that Post Mortem Toxicology outsourcing plan has concluded. Future demand is expected to range from 300-350 cases per month.

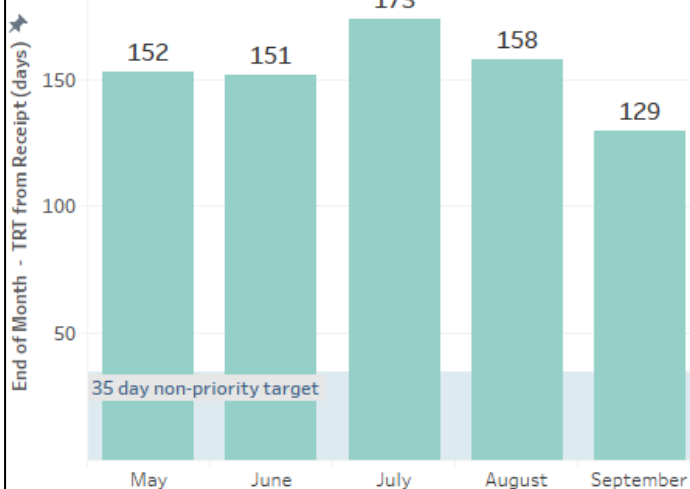


Target 1: Priority Turnaround Times



- Priority cases are being delivered within their 28-day turnaround target.
- Non-Priority cases are being managed downwards, now that Priority work and output levels are delivering as required.
- It is expected that the Non-Priority turnaround target of 35 days will be achieved by the end of Quarter 3 (cases received mid-Q3 reported by the end of the Quarter).
- The modelling is based on output trajectories of 100 or 120 cases a week – both are significantly above the levels of approx. 350 monthly cases the service was designed for and so are particularly vulnerable to abstraction e.g. unplanned absence, network and instrumentation issues.

Target 2: Non-Priority Turnarounds



Forecast Comparison - age of reported cases based on week submitted to Forensic Services

