



Meeting	Forensic Services Committee
Date	5th February 2024
Location	Microsoft Teams
Title of Paper	Forensic Services Change Programme Update
Presented By	Fiona Douglas, Director of Forensic Services
Recommendation to Members	For Discussion
Appendix Attached	Benefits Dashboard

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:

- 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 to develop our current and future research and innovation activities into a co-ordinated Research and Innovation programme aligned fully 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 sets out the high-level delivery milestones of the Forensic Services Change Programme.

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. When considering performance in relation to the tasking of lower priority incidents, there has been a reduction in the timeliness of deployment of

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scene examination staff to these incidents since the implementation of the new unit. While much of this relates to the availability of the deployable resource, there is a post implementation review ongoing to consider the implementation of the Tasking Unit and any further improvements that are required to maximise the benefits being delivered. In addition, an external review of our tasking and deployment processes is being completed on 1st and 2nd February 2024 by colleagues from the Metropolitan Police.

- The Forensic Operations Lead role continues to embed within Forensic Services and with our partners. Positive feedback has been received from colleagues in Police Scotland regarding the new role and the benefits of this will continue to be assessed over the coming months.
- All of our people have now transitioned to their new contracts and role profiles reflective of the new operating model structure. The final management and team alignment will be completed over the next two months so that from April 2024 the full structure will be implemented. Further work streams will continue to optimise workflows across the organisation and to ensure that the benefit relating to flexibility, responsiveness and improved career progressing can be realised.
- 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 training needs analysis 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 full business case build is now complete and kick off introductions have commenced with the supplier (Ignite) to progress with the Full Business Case.
- 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 and Dashboard

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. The first version of the benefits dashboard is included in Appendix A.



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.

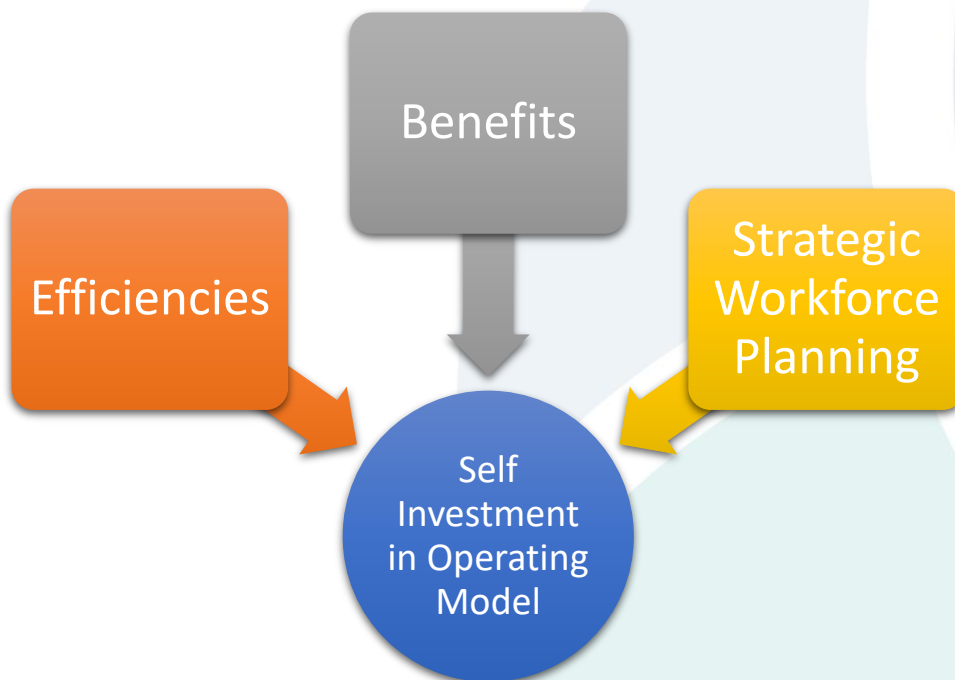
An appropriate suite of benefits measures has been developed to support this. A benefits tracker has been established which defines:

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

2.3 Benefits Realisation and Investment in Change

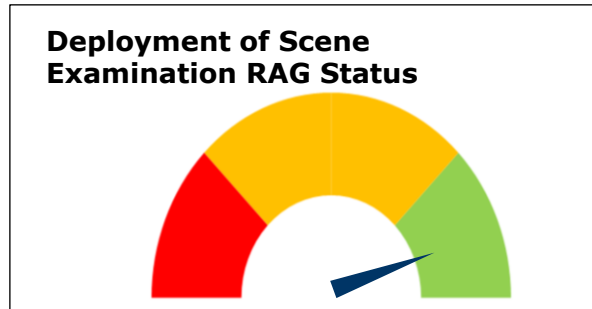
2.3.1 Despite approval of the Full Business Case (FBC) for the new operating model for Forensic Services there was insufficient funding available within 2023/24 to provide the upfront investment required to implement the new model at pace and in line with the timescales in the Full Business Case. In order to make progress with the implementation an efficiencies plan was developed to identify savings within Forensic Services to allow the priority elements of the model implementation to progress.

2.3.2 As part of the budget discussions for 2024/25, Forensic Services have agreed not to progress further implementation of the model that requires additional investment in the revenue budget for the organisation. In order to make further progress Forensic Services must continue to work on delivering efficiencies and also to maximise the benefits that are being delivered through the changes undertaken to date. Where year-on year-savings can be identified this will allow the further elements of the model to be implemented.



2.3.3 A revised timeline allowing for the complete implementation of the new model needs to be developed. This will be dependent on the Efficiencies plan for 2024/25 and anticipated benefits that will be realised as the current changes embed. Development of the next version of the Strategic Workforce Plan is also critical, taking into account the new operating model for Policing in Scotland as this develops over the year.

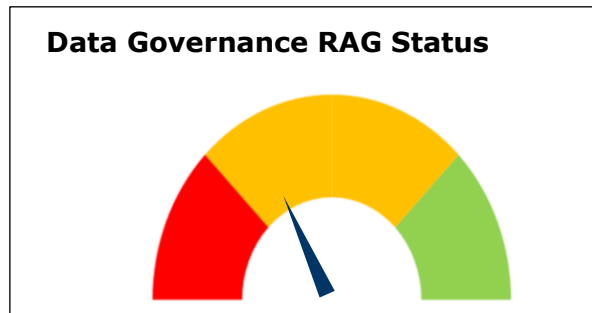
2.4 Deployment of Scene Examination - Project Update



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

- The end project report has been completed and reviewed at the FS Change Programme Board.
- Post Implementation Review workshops are in progress with this work being undertaken by Police Scotland Portfolio Assurance, this will be reviewed in the next Programme Board and will be provided to the May meeting of the Forensic Services Committee.
- KPIs and baseline measures for benefit tracking are confirmed and being reported as part of the quarterly performance report.
- Project benefits are being monitored and tracked as per our benefits realisation framework, however, we are already seeing a positive impact with regard to reduction in unnecessary scene attendance and increased evidence recovery at those scenes attended, an overall reduction in failure demand.

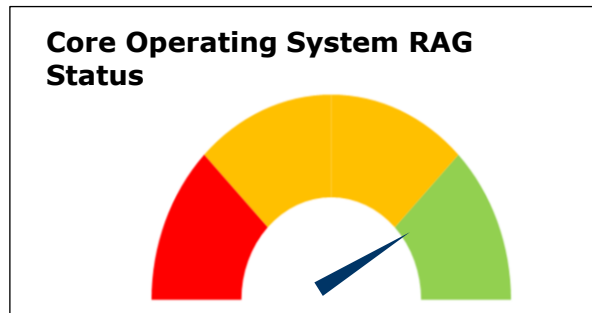
2.5 Data Governance - Project Update



Our Data Governance project will deliver robust data management processes to ensure full compliance with legislative requirements (split into two work streams, Data Protection Act and GDPR).

- Business Justification Case has been approved at the Forensic Services 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, this is expected to be resolved by Feb 24.
- Priority activity is currently focused on the implementation of tactical data management plans to comply with general data protection regulations (GDPR)
- GDPR plan is now in delivery stage with staff reducing mailbox sizes by 22%.

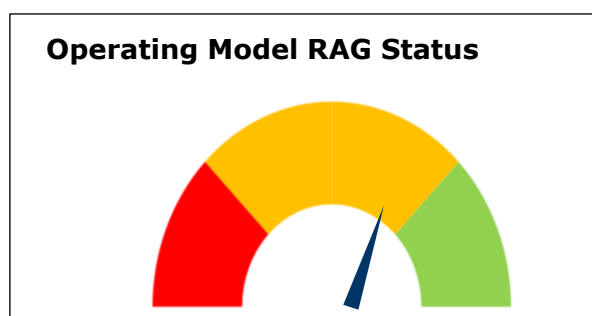
2.6 FS Core Operating System - Project Update



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 Q1 2024.
- Given the scale and scope of the project, specialist professional services have been procured to support the Full Business Case development.
- The procurement activity took longer than anticipated due to prioritisation challenges, however, the vendor is now in place and work has commenced.

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.
- Work on benefits tracking has been completed and a detailed tracker is in place to assess the impact of the change to the new operation model.
- A refreshed work stream structure is now in place with leadership through the Operations Crime Managers supported by a Head of Function. These work streams will drive forward the implementation activity across the business with the initial work streams due to complete in April 24. Further phases of implementation will follow to bring improvement and to embed the principles of multi-skilling and to support career progression
- The workflow planning tool has now been handed over to business as usual and will be maintained by the Forensic Systems Support Team in the future

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

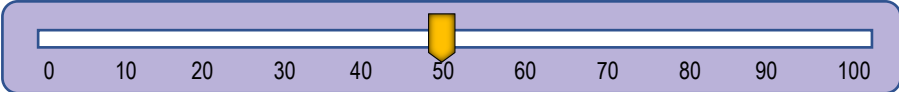
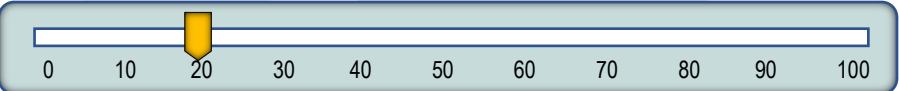
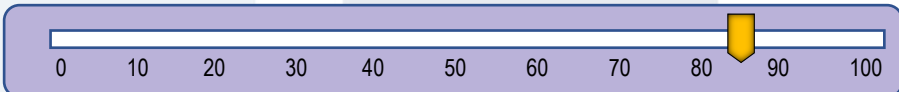
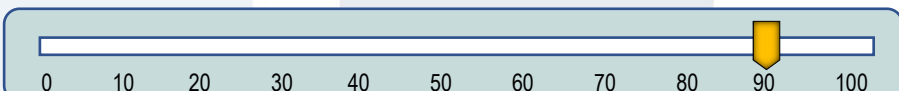

RECOMMENDATIONS

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

Appendix 1: Benefits Realisation – Programme Level

- Benefits associated with the Core Operating System Project have not been listed as the FBC has not been submitted for review.
- Cashable benefits (*) have been reinvested in Forensic Services in the establishment of the Tasking Unit and new roles such as the RD&I manager, Forensic Operations Leads and Senior Fingerprint Examiners.
- The FS Change Programme has benefited our partners (**) with the reduction in time taken to submit SFI requests.
- As emerging benefits arise, these will be reported.

Benefit Status Summary
1 Benefit has not been realised
7 Benefits show progress and continue to be monitored
8 Benefits have been realised

Benefit	Realisation Success	Projected Benefit
Faster delivery of intelligence results for volume/less serious crime, with no impact on delivery of serious crime provision		50% reduction in turnaround time
Compliance with COPFS target dates, with no impact on the delivery of serious crime provision.		100% compliance
Increased resilience to cope with fluctuating demand and the need to respond to serious and large scale incidents.		Multiple factors
Establishment of a Research Development and Innovation capacity providing increased opportunity for innovation, development and further advancement of Forensic Services.		Recruit RDI Manager New management structure for Lead Scientists.
Increased levels of management support.		1:9 ratio in labs No scene locations without manager

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Benefit

Reduction in the time to attend incidents.

Utilisation of a National model for the allocation of jobs better allocation of available resource

Reduction in operating costs relating to the delivery of DNA analysis

Reduction in salary costs - removal of technical supervisor role

Reduction in salary costs - rationalisation of level 1 / level 2 scene examiner roles incidents.

Time saving with the removal of the requirement of an ERF when an SFI form is present.

Utilisation of a National model for the allocation of jobs better allocation of available resource

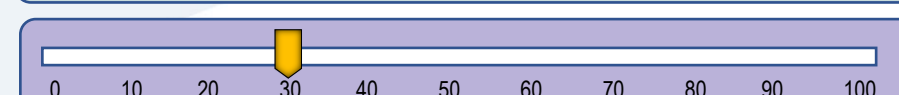
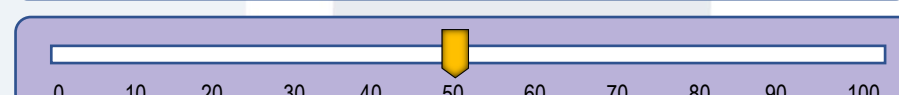
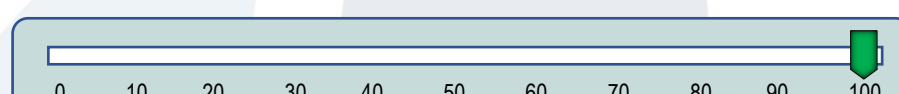
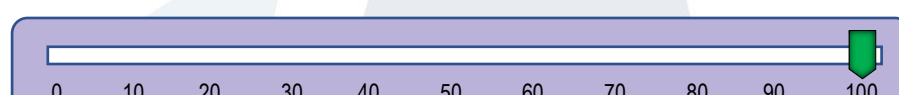
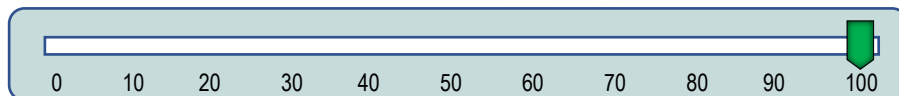
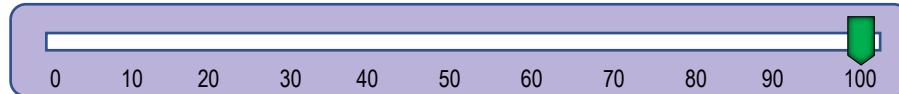
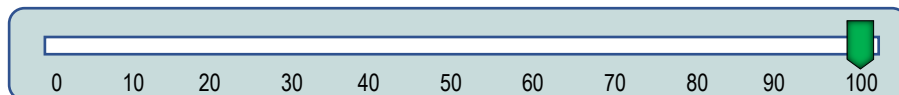
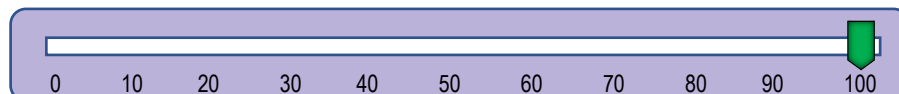
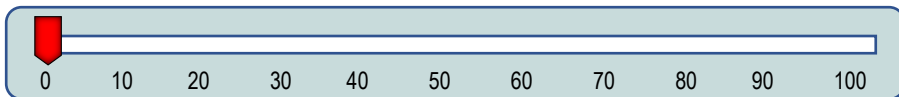
Increased evidence recovery due to more time available for scene examination activity at scene with evidential potential

Consistent Training in the Deployment of Scenes

Reduce the requirement for Senior Forensic Scene Examiners to attend traumatic scenes consecutively

Due to the introduction of a new role (Forensic Operations Lead) additional funding received to carry out investigations for HMRC

Realisation Success



Projected Benefit

100% of incidents attended within 24hours

Increased utilisation of resources out-with base location

£65,000 pa*

£360,000 pa*

£900,000 pa*

4.4 FTE saving for PSoS**

Increased utilisation of resources out-with base location

Increase in cases where evidence recovered.

New training programme for all Tasking Unit staff.

All staff to attend proportionate number of traumatic scenes.

Emerging Benefit

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