



An Roinn Dlí agus Cirt
Department of Justice



Department of Justice

Forensic Science Ireland

Performance Delivery Agreement 2023

1. Background and context

1.1 Objectives of this Agreement

The purpose of this Agreement is to define, in the context of the resource inputs provided, the targets by which the performance of Forensic Science Ireland (FSI) will be measured in 2023. The ongoing supports that the Department of Justice will provide to FSI in this regard, and the mechanisms for monitoring and appraising performance, form part of the overall governance arrangements between the two parties and as such are set out in the separate but complementary multiannual Oversight Agreement.

1.2 Inputs

1.2.1 Financial Inputs:

The following table summarises FSI's budget allocation for 2023:

Expenditure area	Allocation
Pay	€15.452m
Non-Pay	€11.541m
Capital	€4.07m
TOTAL	€31.063

1.2.2 Staffing Resources

The following table sets out the FSI's (a) authorised staff numbers, (b) actual staff numbers and (c) actual whole-time equivalent staffing levels as at 1st January 2023.

Grade	Authorised Staff Number	Actual Staff Number	Actual FTE
Director-General	1	1	1.0
Deputy Director	5	5	5.0
AP / Forensic Scientist Grade 1	17	17	16.5
Forensic Scientist Grade 2	60	47	44.5
Forensic Scientist Grade 3	61	51	51.0
Analyst/ Senior Lab Analyst	29	24	23.7
Laboratory Services Coordinator	1	1	1.0
Higher Executive /Administrative Officer	8	4	3.8
Executive Officer	33	26	25.6
Clerical Officer	10	13	12.6
D/Inspector (seconded)	2	2	2.0
D/Sergeant (seconded)	8	7	7.0
D/Gardaí (seconded)	5	6	6.0
Gardaí (seconded)	1	1	1.0
Total	241	205	200.7

2. Performance Targets and Indicators

The following are the principal targets that will be referenced in 2023 to assess FSI's efficiency and productivity in using the resources allocated to it.

2.1 Quantitative targets

Output area or initiative	Metric	Associated strategic objective*	2023 Target ¹	2022 Target	2022 Outturn	2021 Target	2021 Outturn
Chemical analysis	Complex drugs/toxicology cases reported	² 1.2	5,250	5,250	6,146	6,000	5,000
DNA - Identifications	Missing person case investigations or body identifications	1.2	80	80	142	80	102
DNA – Information sharing	Member States with active Prüm connectivity & exchange	³ 1.5	17	14	11	10	11
Case reports under service level agreement between FSI and An Garda Síochána	Total FSI cases reported	⁴ 1.3	21,000	21,000	23,542	20,000	23,854
Representation on International Working Groups	Number of working groups where FSI staff are active contributors	⁵ 2.8	14	N/A	14	N/A	N/A

* FSI Strategic Plan 2019-22. A new strategic plan will be developed in 2023.

¹ The agreed targets for 2023 have been calibrated to take account of particular operational factors arising this year including the anticipated transitional impacts of the FSI's relocation to Backweston.

² Strategic Plan 1.2: Increase the capacity of services offered today, through a focus on instrumentation, automation, process improvement, productivity and staffing.

³ Strategic Plan 1.5: Expand number of member states with active Prüm connectivity and exchange to all participating countries.

⁴ Strategic Goal 1.3: Maximise the impact and effectiveness of resources to the Justice System and to society..

⁵ Strategic Goal 2.8: Active participation in expert working groups e.g. ENFSI, UK and Ireland Association of Forensic Toxicologists (UKIAFT) and AFSP

2.2 Other targets

Output area or initiative	Target	Associated strategic objective
<p>Transition to new facility at the Backweston Science Campus</p> <p>Note: Backweston transition goals are based on latest understanding of Substantial completion date (end Feb'23)</p>	<p>Transfer of services to BSC</p> <ul style="list-style-type: none"> • Deep clean, installation of instruments, validation and verification of processes in Q2-2023 • Accreditation from the Irish National Accreditation Board (INAB) begins in Q2 on a phased basis. • First accredited reports Q3 • Complete transfer of services by Q4 • Shut down of Garda HQ laboratory in Q4 	Fit-for-purpose environment
Enabling successful start-up and robust operational performance in new location	<p>Successfully complete the following targets prior to Backweston transition in Q2</p> <ul style="list-style-type: none"> ➤ AFIS Stabilisation ➤ New Hamilton App 	Science Technology and Innovation
Accreditation	Secure accreditation to ISO:2017 17025 Quality Standard for drugs testing in the new building (Q2)	Quality Systems

2.3 Main risks to achievement of targets

The main potential risks to achievement of the targets set out in this Agreement, and the corresponding mitigation measures in place, are as follows:

Risk	Mitigation measures
<p><u>Staffing and Experience</u></p> <p>Staffing plan insufficient to maintain case targets, transition work and other commitments in parallel (due to delays in recruitment and not attracting sufficient candidates).</p> <p>Loss of experience across disciplines (e.g. due to retirements and attrition) places additional burden on remaining staff.</p>	<p>Prioritisation of critical work within FSI based on available resources; Clarity of priorities in service level agreement with An Garda Síochána</p> <p>Acceleration of recruitment efforts and detailed monitoring of process (including use of commercial recruitment agents) with escalations as appropriate</p>
Service Disruption or suspension due to facilities fault or issue.	Ensure development of new laboratory facility at Backweston maintains schedule in 2023 and coordinate an effective and efficient transition.

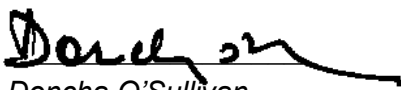
	Escalated response from facilities management for any issues causing service disruption in current facilities. (There is on-going refurbishment in Garda HQ, including roof repairs and repurposing of internal spaces.)
Critical ICT project delays impacting on transition to Backweston facility and other business plans (Prüm expansion, laboratory information management system upgrades, Biometric Reference Number expansion to DNA)	<ol style="list-style-type: none"> 1. Alignment across FSI and DoJ Management on critical scope, timeframes and resources for projects to be successful. 2. Active and frequent review to identify and respond to issues. 3. Review of IT resources within FSI and IT support more broadly.
AFIS stability issues leading to sustained disruption to fingerprint service	<p>Influence progression of Stabilisation project</p> <p>Support future scoping of long term AFIS system development</p>

2.4 Amendment of targets

In exceptional circumstances it may become necessary to amend one or more targets over the course of this PDA. Where either party believes this may be necessary, they shall consult with the other party with a view to agreeing any appropriate changes as soon as practicable.

3. Duration and signatories to the Agreement

Doncha O’Sullivan, Assistant Secretary, Department of Justice, and Chris Enright, Director General, Forensic Science Ireland, affirm that this Agreement shall be in effect until 31st December 2023.



Doncha O’Sullivan
Assistant Secretary
Department of Justice



Chris Enright
Director General
Forensic Science Ireland

Date: 19th January 2023