

Business & Finance

Performance & Insight Report

Police & Crime Plan Objectives One to Seven

Performance to August 2014

Executive Summary

Strategic Priority Theme 1: Protect, support and respond to victims, witnesses and vulnerable people

Measure		Current Performance - Year-To-Date to August 2014			
		Performance / Difference		Short-term Trend	Long-term trend
1	Percentage of victims that are completely, very or fairly satisfied with the service provided	86.8%	●	◆	◆
2	Percentage of victims and witnesses satisfied with the services provided by the Courts	96.4%	●	△	▲
3	Percentage of people who agree that the Police and Council are dealing with local ASB and other crime issues	53.2%	●		◆
4	Percentage reduction of people that have been repeat victims within the previous 12 months	Repeat DV -0.1% ● % DV Victims 38.2% ● Repeat HC +3.1% ● Repeat ASB +10.5%			
5	Public confidence in reporting offences to the Police	Serious Sex +41.0% Domestic Ab -20.0% DA Sat 91.1% Hate Crime +14.0%			
6	The number of people killed or seriously injured (KSIs) on Nottinghamshire's roads	-10.5% ●		◆	◇

Strategic Priority Theme 2: Improve the efficiency, accessibility and effectiveness of the Criminal Justice System

Measure		Current Performance - Year-To-Date to August 2014			
		Performance / Difference		Short-term Trend	Long-term trend
1	Percentage of Crown and Magistrate's Court files submitted to the CPS on time and without errors	CC Quality -0.4pp ● CC Time -0.4pp ● MC Quality +0.5pp ● MC Time -0.7pp ●		◆	
2	Crown Court and Magistrate's Court conviction rates	CC 82.1% ● MC 83.8% ●			

3	Early guilty plea rate for Crown Court and Magistrate's Court	CC 38.0% MC 67.1%	● ●		
4	Percentage of effective trials in the Magistrates' and Crown Courts (HMCTS Measure)	CC 46.3% MC 40.1% CC 46.3% MC 40.1%	● ● ● ●		

Strategic Priority Theme 3: Focus on those priority crime types and local areas that are most affected by Crime and Anti-Social Behaviour

Measure		Current Performance - Year-To-Date to June 2014			
		Performance / Difference		Short-term Trend	Long-term trend
1	Reduction in 'All Crime' across the Force	+2.8	●	▲	▲
2	Reduction in Anti-Social Behaviour (ASB) incidents across the Force	+8.6%	●	▲	▲
3	The detection rate (including positive outcomes) for Victim-Based Crime	-2.5pp	●	▼	▼

Strategic Priority Theme 4: Reduce the impact of drugs and alcohol on levels of Crime and Anti-Social Behaviour

Measure		Current Performance - Year-To-Date to June 2014			
		Performance / Difference		Short-term Trend	Long-term trend
1	The number of alcohol-related crimes	Crime +2.8% ASB +8.6%			
2	Re-offending of drug fuelled offenders in the Force IOM cohort				

Strategic Priority Theme 5: Reduce the threat from organised crime











Measure		Current Performance - Year-To-Date to June 2014			
		Performance / Difference		Short-term Trend	Long-term trend
1	Reported drug offences	-0.4%		△	▽
2	The number of Proceeds of Crime Act (POCA) confiscation and forfeiture orders	-1.2%	●		

3	Force Threat, Harm and Risk (THR) assessment level			
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Strategic Priority Theme 6: Prevention, early intervention and reduction in re-offending



Measure		Current Performance - Year-To-Date to June 2014		
		Performance / Difference	Short-term Trend	Long-term trend
1	Re-offending of offenders in the Force IOM cohort			
2	Youth Offender re-offending rates	Ci 32.6%		
3	Community Resolutions for Youth Offenders			

Strategic Priority Theme 7: To spend your money wisely

Measure		Current Performance - Year-To-Date to June 2014		
		Performance / Difference	Short-term Trend	Long-term trend
1	Make efficiency savings	Data Unavailable		
2	Ensure balanced budget	£0.0m +0.0%		
3a	Total number of days lost to sickness (Officers)	3.6%		
3b	Total number of days lost to sickness (Staff)	3.3%		
3c	BME representation	4.2%		














Strategic Priority Theme 1: Protect, support and respond to victims, witnesses and vulnerable people

Measure		Target Profile	Current Performance - Year-To-Date to August 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
1	Percentage of victims of crime that are completely, very or fairly satisfied with the service they have received from the police	90% of victims completely, very or fairly satisfied	86.8% ●	◆	◆	<p>Performance remains stable, and the most recent figure, covering satisfaction for incidents reported in the 12 months to May, contrasts with 87.2 percent for the same period last year.</p> <p>While there is no underlying difference between the divisions in terms of the headline figure (City 85.7 percent, County 87.4 percent), theft from vehicle crime satisfaction remains a differentiating factor.</p> <p>The Force is above peers, both nationally and when compared to the Most Similar Group (MSG) average (based on 12 months of interviews ending March 2014).</p>
2	Percentage of victims and witnesses satisfied with the services provided in Court	An increase in the percentage of victims and witnesses satisfied compared to 2013/14	96.4% ●	△	▲	<p>There has been no further data since last month.</p> <p>In May, around 98 percent of victims and witnesses responding were satisfied or very satisfied with the services provided in Court.</p> <p>Figures for the 12 months to May show that more than nine in every ten respondents were satisfied in comparison with the 2013/14 level of 95.7 percent (April 2013 - March 2014).</p>
3	Percentage of people who agree that the Police and Council are dealing with local Anti-Social Behaviour and other crime issues	60% agreement by 2015-16	53.2% ●	n/a	◆	<p>Current performance covers interviews in the year to March 2014. The Force is 6.8 pp away from the 60 percent target. Performance remains stable over the last year while there has been some positive movement since the previous quarter.</p>

4	Percentage reduction of people that have been repeat victims within the previous 12 months	A reduction in the number of repeat victims of Domestic Violence compared to 2013/14	-0.5		n/a	n/a	There has been a 0.5% decrease in the number of repeat victims of Domestic Violence, this equates to 4 less victims. This is in comparison to the increases reported in recent months, which may be due to certain individual no longer being counted as the original incident occurred over twelve months ago. The proportion of domestic violence crime which are repeats remains relatively stable.
		To monitor the proportion of Domestic Violence crimes which are repeats	38.2%		n/a	n/a	
		A reduction in the number of repeat victims of Hate Crime compared to 2013/14	+3.1%		n/a	n/a	There was one more repeat victim of hate crime year-to-date, however, given the reduction reported last month, examining year-to-date figures may mask spikes in the most recent month. This will be analysed further in future reports.
		To monitor repeat victims of Anti-Social Behaviour incidents	+10.5%		n/a	n/a	As ASB continues to increase, as has the number of repeat victims, it will be interesting to monitor if the predicted reductions in ASB have an impact on the numbers of repeat callers.
5	Public confidence in reporting offences to the police	To monitor the number of Serious Sexual offences	+40.0%		n/a	n/a	There have been 160 additional Sexual Serious Offences recorded compared to the previous year. The main driver appears to be the increase in Sexual Assaults (59%).
		To monitor the number of Domestic Violence incidents and crimes	-20.0%		n/a	n/a	In terms of Domestic Abuse, crimes year-to-date have increased by 8.0% (191 offences), compared to a 29.0% reduction in the numbers of Domestic Incidents (-2,135).
		To monitor satisfaction levels of victims of Domestic Abuse through the Force victim surveys;	91.1%		n/a	n/a	Results of the Domestic Abuse Victim Satisfaction Survey for incidents reported in the 12-months to the end of April 2014 demonstrate that rates remain broadly stable with more than nine in every ten victims satisfied with the whole experience (534 out 586 respondents). There is insufficient data to determine short-term and long-term trends.

		To monitor the number of Hate Crimes	+14.0%	n/a	n/a	There have been 48 more Hate Crimes recorded year-to-date. The increase was driven by a 28% increase on County Division, whilst City is now also recording an increase of 3%.
6	The number of people Killed or Seriously Injured (KSIs) on Nottinghamshire's roads	<p>To maintain a reduction in the number of persons Killed or Seriously Injured on Nottinghamshire's roads, in-line with the Nottinghamshire Road Safety Partnership target of a 40% reduction by 2020 (from the 2005-2009 baseline)</p> <p>This can be monitored according to an annualised (calendar year) target, which will be calculated at the start of each year;</p>	-10.5% ●	◆	◇	<p>Monitored Quarterly data to March 2014:</p> <p>Performance in the first quarter of 2014 is also showing a positive trend and direction of travel. Definitive Q1 figures show an overall reduction in KSI's of 10.5% and a reduction in KSI RTC's of 12.4%. This is despite an increase in the number of fatal accidents and casualties. Q1 figures are usually influenced by the weather but 2014 didn't see the severe winter weather which suppresses serious RTC's – that makes the overall reduction in Q1 2014 even more heartening and reflects a genuine reduction.</p> <p>The biggest reductions came in the pedal cyclist category – 42% and amongst car drivers – 21% but there were increases in motor cycling KSI's + 43% and amongst pedal cyclist minor injury casualties +65%. This proves that the mild winter of 2014 saw vulnerable road user group out on the roads in strength.</p>

		Monitor KSIs for 0-15 year olds.	-12.5%		<p>Nottinghamshire undertook Operation Drosometer 3 in April/May 2014 which saw over 7000 drivers caught for seat belt offences and mobile phone use. Throughout the summer months activity is being focussed in the County where targeted fatal 4 operations are taking place.</p> <p>Q2 2014 indicative figures suggest that although the number of fatalities has diminished and returned to normal levels the overall KSI reduction figure has weakened. Provisional figures indicate that the H1 KSI figure has reduced to -4% compared to the same period in 2013. It must be borne in mind that in April and May 2014 all FCR staff received training on how to correctly categorize the grade of RTC according to the severity of the injury and it is possible that this deterioration reflects better recording. Until the definitive Q2 figures come out we won't be able to test this theory.</p> <p>It will remain challenging for the remainder of 2014 to preserve the 20.2% reduction seen in 2013.</p>
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Strategic Priority Theme 2: Improve the efficiency, accessibility and effectiveness of the Criminal Justice System						
Measure		Target Profile	Current Performance - Year-To-Date to August 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
1	Percentage of Crown and Magistrates' Court files to be submitted by the police to the Crown Prosecution Service on time and without errors	A reduction in the error rate and late rate compared to 2013/14	CC Quality -0.4pp 	 ¹	n/a	A new quality review system is being implemented through the Prosecution Team Performance management meeting. Data is not yet available for this measure.
			CC Time -0.4pp 	 ¹	n/a	
			MC Quality +0.5pp 	 ¹	n/a	Data shown reflect performance to March 2014. At this time the Crown Court continued to meet target in terms of both file quality and timeliness. The Magistrates Court on the other hand, were achieving target in terms of file quality but not in terms of timeliness.
			MC Time -0.7pp 	 ¹	n/a	
2	Crown and Magistrates' Courts conviction rates	To record a conviction rate in line with the national average	CC 82.1% (-0.6%) 	n/a	n/a	Data are now monitored on a monthly basis. Conviction rates in the Crown and Magistrates Courts are currently relatively in line with the national averages for Nottinghamshire (Year to date).
			MC 83.8% (+0.5%) 	n/a	n/a	
3	Early Guilty Plea Rate for the Crown Court and Magistrates' Court	An increase in the Early Guilty Plea rate compared to 2013/14	CC 38.0% (-1.3%) 	n/a	n/a	Data are now monitored on a monthly basis. Year-to-date the Crown Court are slightly below target in terms of improving the guilty plea rate at first hearing with an average of 38.0% but is nearly four percent above the national average.
			MC 67.1% (+4.6%) 	n/a	n/a	
		To be better than the national average	CC Nat Ave: 34.4% 	n/a	n/a	

¹ Performance on all of the criminal justice measures remains stable in the short-term, however it is not possible to make accurate long-term judgments regarding trend due to a lack of available data

			CC Quality -0.4pp	●	◆ ²	n/a	Magistrates' Courts on the other hand are on target in terms of improving on last year (+4.6%), but again are nearly four percent away from the national average.
4	Percentage of effective trials in the Magistrates' and Crown Courts	Reduce % of ineffective trials compared to 2012/13	CC 46.30%	●	n/a	n/a	There is currently no data sharing protocol between the Force and the Ministry of Justice with regards this area. Until a data sharing protocol can be agreed, data are too March 2014. The Magistrates Courts Effective Trial Rates show a slightly decreasing trend over the last twelve months, this being the result of a slight increase in the ineffective trial rate. Ineffective trials are when a trial does not go ahead as planned for reasons which may be due to the prosecution, defence or administrative reasons within HMCTS. The Crown Court Effective Trial rates saw a positive spike in April 2014 however levels have returned to a more usual level. The long term trend is showing an overall downwards trajectory, again with an increase in ineffective trials showing an upwards trajectory.
			MC 40.10%	●	n/a	n/a	
		Achieve an effective trial rate of 50%	CC 46.30%	●	n/a	n/a	
			MC 40.10%	●	n/a	n/a	

² Performance on all of the criminal justice measures remains stable in the short-term, however it is not possible to make accurate long-term judgments regarding trend due to a lack of available data

Strategic Priority Theme 3: Focus on those priority crime types and local areas that are most affected by Crime and Anti-Social Behaviour						
Measure		Target Profile	Current Performance - Year-To-Date to August 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
1	A reduction in All Crime, particularly Victim-Based Crimes compared to 2013/14	A reduction in All Crime compared to 2013/14	+2.4% ●	▲	▲	The Force continues to see a decline in performance around 'All Crime' although August this year compared to last, was considerably better than July 2014 compared to July 2013. This performance is being driven by continued increases recorded on County Division (+3.5%), although the trend does appear to be slowing, whilst City Divisions performance is now declining with an increase of 1.8%.
		A reduction in Victim-Based Crimes compared to 2013/14	+1.5% ●	▲	△	The increases reported in Victim-Based Crime appear to be slowing, with August showing an increase of 2.9% compared to the same month last year; this is in contrast to the 10.4% increase month-on-month reported in July. As with All Crime, City Division is starting to show an increase (0.6%), although County Division continues to drive overall performance (2.2%).
		To monitor the number of	Ci +3%	n/a	n/a	In the Priority Plus Areas, there has been a 3%

		offences in those local areas which experience a high level of crime	Co +5%		n/a	n/a	increase on the City compared to a 5% increase on the County taking into consideration the different numbers and profiles across the two Divisions.
		To significantly reduce levels of: Burglary Dwelling	-6.2%	●	▽	▽	The projected short and long-term trends for Burglary Dwelling no longer show significance, suggesting the declining performance is predicted to continue, with a possible increase by the end of the reporting year. Month-on-month increases recorded since May are being masked by the Forces incredible performance reported previously. Through the Burglary Gold Group increased operational activity has been actioned throughout the City and County Divisions to address this.
		To significantly reduce levels of: Robbery	-0.6%	●	▲	△	Robbery performance has improved on last month, with August recording six less offences when compared to the same month last year (2 less business, and four less personal robberies).
		To significantly reduce levels of: Violence with injury	+11.0%	●	▲	▲	Whilst the Force continues to record an increase in Violence with Injury, performance does appear to have improved month-to-date with a smaller increase of 10.5% compared to the 16% increase recorded July compared to July last year.
		To reduce Shop Theft	-1.5%	●	▲	▽	Performance around Shop Theft continues to decline with the Force, although August showed improved performance compared to July.
2	Reduce Anti-Social Behaviour incidents in Nottinghamshire with a focus on those local areas which experience a high level of ASB	A reduction in ASB Incidents in line with the long-term target of 50% reduction by 2015/16 (compared to the 2011/12 baseline)	+8.6%	●	▲	▲	The Force is continuing to show an increase in ASB with a significant long-term upward trend. However, the trend is slowing, suggesting that new advice to callers regarding noise-related complaints may be having an effect.
3	The detection rate (including Positive Outcomes) for Victim-	An increase in the detection rate for Victim-Based Crime;	-2.5pp	●	▼	▼	The year-to-date detection rate for Victim-Based Crime is slightly better than reported last month (24.8% compared to 24.6%), and this compared

	Based Crime					to last year is better than previously reported. The decline in performance is mainly being driven by the City Division (-5.7pp), whilst the detection rate on the County Division remains relatively stable (-0.7pp).
		To monitor the proportion of Community Resolution disposals.	-0.14pp	●	▼	▼ The proportion of Community Resolutions remains relatively stable at around 18%, whilst the use of Cautions has considerably declined (-10.7%) and Charge / Summons have seen a comparable increase (+13.4%). The use of Outcomes is currently under review.

Strategic Priority Theme 4: Reduce the impact of drugs and alcohol on levels of Crime and Anti-Social Behaviour						
Measure		Target Profile	Current Performance - Year-To-Date to August 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
1	The number of alcohol-related Crimes	To monitor the number of crimes and ASB incidents which appear to be alcohol-related	Crime +2.8%	n/a	n/a	Based on a complex search it is estimated that 13.4% of Crime is alcohol-related, this is a comparable proportion when compared to ASB. For the time this financial year, the increases in alcohol-related crime and ASB are the same as overall increases in crime and ASB, which may be an indication of better data quality.
			ASB +8.6%	n/a	n/a	
		To monitor the proportion of alcohol-related Violent Crime	23.6%	n/a	n/a	Less than a quarter of Violent Crime is estimated to be alcohol-related, which is woefully below the estimated national average of over half.
2	Re-offending of drug fuelled offenders in the Force IOM cohort	To monitor the number and seriousness of offences committed by drug fuelled offenders in the IOM cohort				New scoring process implemented August 2014 to include offences of violence, new cohort identified for August 2014 and offending level baseline measured. Measurements will be taken every quarter to compare offending levels with the previous year and quarter on quarter.

Strategic Priority Theme 5: Reduce the threat from organised crime						
Measure		Target Profile	Current Performance - Year-To-Date to August 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
1	Reported drug offences	To monitor the number of production and supply of drug offences	-0.4%	△	▽	Whilst the number of Production and Supply of Drug Offences has fallen year-to-date, the reduction is smaller than reported last month and it is estimated that numbers will increase in the short but not the long-term. As reported last month the main driver of the reduction is due to a considerable fall in the numbers of Production offences (-19.7%) compared to considerable increase in Supply offences (34.6%), but numbers are however low.
2	The number of Proceeds of Crime Act (POCA) confiscation and forfeiture orders	A 10% increase in the number of orders compared to 2013/14	-1.2% ●	n/a	n/a	Year-to-date there have been 82 successful Confiscation and Forfeiture Orders, this is only 1.2% less than last year, or one less in real terms. This places the Force 11.3pp away from the 10% increase target, but this is an improvement on the previous report where the Force was 27.9pp away from target. In terms of value, there has been considerable improvement, with year-to-date figures showing a £82,849.57 increase which equates to 19.5pp, with the average value rising 20.9pp to £6,198.30. If performance continues at this level, the Force may end the year close to or even on target.

3	Force threat, harm and risk (THR) assessment level	To reduce the Threat, Harm and Risk below the 2013-14 level	●		<p>In terms of criminal intent and capability, the current threat from Serious, Organised Crime in Nottinghamshire remains significant and consistent despite evidence of successful disruption within the last 12 month period as a result of various Nottinghamshire Police and EMSOU operations.</p> <p>The current intelligence picture relating to organised criminality, coupled with the upcoming prison release of key individuals linked to organised crime, suggests that the medium term threat from Serious, Organised Crime in Nottinghamshire will not change from its current threat status of significant and consistent.</p>
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Strategic Priority Theme 6: Prevention, early intervention and reduction in re-offending						
Measure		Target Profile	Current Performance - Year-To-Date to August 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
1	Re-offending of offenders in the Force IOM cohort	To reduce the number and seriousness of offences committed by offenders in the IOM cohort				New scoring process implemented August 2014 to include offences of violence, new cohort identified for August 2014 and offending level baseline measured. Measurements will be taken every quarter to compare offending levels with the previous year and quarter on quarter.
2	Youth offender re-offending rates	To monitor re-offending rates and offending levels of youth offenders in the Youth Justice System	Ci 32.6%			No data received this month: City Youth Offending Team reported a re-offending rate of 1.07 12 months to August 2014, with 32.6% of the cohort re-offending. There are no data to report on for the County.
3	Community Resolutions for Youth Offenders	To monitor re-offending in Youth Offenders who have received a Community Resolution				A query is currently being built to facilitate the analysis of this area.

Strategic Priority Theme 7: To spend your money wisely						
Measure		Target Profile	Current Performance - Year-To-Date to August 2014			
			Performance / Difference	Short-term Trend	Long-term trend	Summary
2.1	Make efficiency savings	Save £12.7m by March 2015	-£0.6m	●	●	<p>No new data available: The Government's grant has reduced significantly and in order to balance the budget, savings of £12.7m need to be made in 2014-15. Detailed plans are in place to ensure the savings target is met.</p> <p>Data not available for August and is currently being worked.</p>
2.2	Ensure balanced budget	<p>Overall spend v budget</p> <p>2014/15 budget - £193.8m</p> <p>2014/15 Q1 Forecast - £193.8m</p>	£0.0m +0.0%	●	●	<p>Expenditure was £0.031m better than forecast. This was largely due to capitalisation of agency costs relating to the Multi Force Shared Services (MFSS) project; a rates rebate for St Anns and Oxclose Lane Police stations; transport costs resulting from lower mileage and fuel costs; and mutual aid income predominantly for provide cover to the Fire Services during industrial action which offsets some of the over spend on overtime.</p>

2.3	Total number of days lost to sickness (Officers and Staff 3.7% (8.2 days))	Officers	3.6%	●	●	<p>The latest 12 month rolling sickness data for the Force has shown that officer sickness reduced to 3.57% in August 2014 from 3.99% in August 2013. This represents a reduction of 10.6% over the past year.</p> <p>HR continues to work closely with line managers to reduce the number of officers on long term sick.</p> <p>Officer sickness absence in the 12 months to August 2014 amounted to an annual cost to the Force of £3.6m.</p> <p>Following the upgrade to our HR system, there is concern that the upgrade has affected the complex recording and reporting process of sickness absence. This issue is being investigated. Until this is resolved we recommend that the sickness information is used with caution.</p>
		Staff	3.3%	●	●	<p>The latest 12 month rolling sickness data for the Force has shown that staff sickness reduced to 3.28% in August 2014 from 3.78% in August 2013. This represents a reduction of 13.1% over the past year.</p> <p>HR continues to work closely with line managers to reduce the number of officers on long term sick.</p> <p>Staff sickness absence in the 12 months to August 2014 amounted to an annual cost to the Force of £1.4m.</p> <p>Following the upgrade to our HR system, there is concern that the upgrade has affected the complex recording and reporting process of sickness absence. This issue is being investigated. Until this is resolved we recommend that the sickness information is used with caution.</p>

2.4	BME representation	BME representation within the Force to reflect the BME community	4.2%	●	●	<p>Current BME representation in Force stands at 4.2%. This shows little change from the proportion recorded in March 2012, however the Force is in the process of recruiting new officers following a positive action campaign and therefore a change may be seen in the representation statistics in the coming months.</p> <p>The 4.2% figure is lower than the BME population of Nottinghamshire, which stands at 11.2% (Source: 2011 Census Data).</p>
Pm	Overtime Budget	Maintain overtime spend below budget 2014/15 budget - £3.3m	-£0.2m -10.6%	●	●	<p>The Force's overtime expenditure year to date was £2.030m, which is an over spend of £0.195m against a forecast of £1.835m. The majority of the over spend was in County, City and OSD. This over spend has been partially offset by income from mutual aid and providing cover during the Fire Service strikes.</p> <p>The main operations were: major crime ops Hallux, Hearth and Pelfry; County Encollar, Claustral, Packhouse, Jejunal and Raspberry; City centre patrols; OSD Eagre, Genre; ministerial visits for the Newark By-Election (Kapok); increased regional activities around major crimes.</p>
Pm	Establishment (FTE's)	<ul style="list-style-type: none"> ▪ Officer establishment TBC ▪ Staff establishment TBC 	<p>2,036 FTE -2 v latest forecast</p> <p>1,530 FTE -102 v budget</p>	●	●	<p>Officer establishment at the end of August was 2,036 FTE's which was 2 lower than latest forecast. This was due to a higher number of police officers leaving than originally anticipated. To date 56 officers have left the force.</p> <p>Staff establishment at the end of August was 1,530 FTE's (including PCSO's at 343 FTE's) which was 102 FTE's lower than forecast. PCSO's were 3 higher than forecast.</p>