

| Appendix L: Recession Watch Indicators   |   |                                |           |                         |                         |                     |                     |                           |
|--|---|--------------------------------|-----------|-------------------------|-------------------------|---------------------|---------------------|---------------------------|
| No   | Measurement   | Lead Officer                   | Year      | Q1                      | Q2                      | Q3                  | Q4                  | Q3 - CUMULATIVE TOTAL     |
| 1  | Income received by the council from house sales (to fund long term care)                                  | Andrew Scott/ Lynne Hargreaves | 2008-2009 | £94,176 (7 house sales) | £42,950 (4 house sales) | £205,324 (17 sales) | £228,535 (19 sales) | £342,450 (28 house sales) |
|  |   |                                | 2009-2010 | £339,641 (16 sales)     | £315,759 (17 sales)     | £926,168 (51 sales) |                     | £1,581,568 (84 sales)     |
| In 2008-2009, at Q3 there had been 28 house sales in the year to date by clients and £342,450 was recovered by the authority for fees paid. At Q3 in 2009-2010, there have been 84 house sales raising a total of £1,581,568 in income for long-term care funding owed. This is a huge increase and is indicative that either more people are selling their houses or that more people are purchasing houses in the current climate, but also that the Authority has <b>increased income</b> on long-term care funding from house sales. |   |                                |           |                         |                         |                     |                     |                           |
| No   | Measurement   | Lead Officer                   | Year      | Q1                      | Q2                      | Q3                  | Q4                  | Q3 - CUMULATIVE TOTAL     |
| 2  | Defaults on payments of top ups for care packages (no. of clients in arrears for 3rd party contributions) | Wendy Harrison                 | 2008-2009 | 7 clients               | 13 clients              | 15 clients          | Not yet received    | 35 clients                |
|  |   |                                | 2009-2010 | 6 clients               | 16 clients              | 4 clients           |                     | 26 clients                |
| There have been 11 less clients defaulting on top up payments in 2009-2010 compared to this point in 2008-2009. This is a reversal of the pattern which we saw in Q2, with 3 more clients having defaulting on top up payments at that point. We will have a better idea by Q4 whether this measure can be used as a true indicator of the recession.  |   |                                |           |                         |                         |                     |                     |                           |
| No   | Measurement   | Lead Officer                   | Year      | Q1                      | Q2                      | Q3                  | Q4                  | Q3 - CUMULATIVE TOTAL     |
| 3  | Levels of debt to the department  | Andrew Scott                   | 2008-2009 | £1,114,962              | £952,531.86             | £921,025.83         | £1,004,708          | £921,025.83               |
|  |   |                                | 2009-2010 | £1,184,000.83           | £807,869.05             | £ 1,405,742.99      |                     | £1,405,742.99             |
| At Q3 this year the level of debt to the department is £1,405,742, which is approximately 34% higher than this point last year. This could be contributed to the effects of the recession and represents significant rise.   |   |                                |           |                         |                         |                     |                     |                           |
| No   | Measurement   | Lead Officer                   | Year      | Q1                      | Q2                      | Q3                  | Q4                  | Q3 - CUMULATIVE TOTAL     |
| 4  | Serious acquisitive crime rate (NI 16 overall figure)   | Dave Hashdi                    | 2008-2009 | 1632                    | 2008                    | 1647                | 1695                | 5287                      |
|  |   |                                | 2009-2010 | 1307                    | 1117                    | 1063                |                     | 3487                      |
| In 2008-2009, there was a significant reduction between the second and third quarter with an overall total of 1647 serious acquisitive crimes at Q3. Furthermore, at Q3 this year there has been a large reduction with 1063 serious acquisitive crimes at Q3. This shows <b>excellent progress</b> on reducing acquisitive crime and goes against the expected trend.   |   |                                |           |                         |                         |                     |                     |                           |
| No   | Measurement   | Lead Officer                   | Year      | Q1                      | Q2                      | Q3                  | Q4                  | Q3 - CUMULATIVE TOTAL     |
| 5  | Burglaries of Dwellings (component of NI16)   | Dave Hashdi                    | 2008-2009 | 451                     | 565                     | 558                 | 569                 | 1574                      |
|  |   |                                | 2009-2010 | 462                     | 349                     | 394                 |                     | 1205                      |
| In 2008-2009, the burglarly dwellings figures showed a slight decrease from Quarter Two to Quarter Three, leading to a total of 1574 burglaries at the end of Q3. For 2009-2010, this trend is reversed, with a slight increase seen in Quarter Three compared with thee second quarter and a total of 1205 burglaries at Q3, representing a decrease of 23% on the previous year. This shows <b>excellent progress</b> in combating housebreaking crime and goes against the expected trend.  |   |                                |           |                         |                         |                     |                     |                           |
| No   | Measurement   | Lead Officer                   | Year      | Q1                      | Q2                      | Q3                  | Q4                  | Q3 - CUMULATIVE TOTAL     |
| 6  | Level of Shoplifting (LPI)  | Dave Hashdi                    | 2008-2009 | 422                     | 455                     | 496                 | 430                 | 1373                      |
|  |   |                                | 2009-2010 | 449                     | 409                     | 332                 |                     | 1190                      |
| In 2008-2009, shoplifting levels increased in Quarter Three from the previous quarter with 1373 recorded instances. In 2009-2010, the levels of shoplifting have dropped significantly, and in the first three quarters there were 1190 instances which represents a reduction of 13% compared with the same period last year. This demonstrates <b>excellent progress</b> at reducing instances of shoplifting and goes against the expected trend.   |   |                                |           |                         |                         |                     |                     |                           |
| No   | Measurement   | Lead Officer                   | Year      | Q1                      | Q2                      | Q3                  | Q4                  | Q3 - CUMULATIVE TOTAL     |
| 7  | Visits to Museums, Aquarium and Archives (Beam Counter)   | Julie Spencer                  | 2008-2009 | 71,858                  | 84,796                  | 74,371              | 87,281              | 231,025                   |
|  |   |                                | 2009-2010 | 81,457                  | 99,701                  | 99,349              |                     | 280,507                   |
| In 2008-2009 there was a signifcant decrease from Q2 to Q3 of visits to museums, archives and aquarium and a total of 231,025 visits up until Q3 last year. The trend is different this year with only a slight decrease in numbers between Q2 and Q3, with 280,507 visitors at Q3 - this represents a huge increase of 18% on the previous year and is showing <b>excellent progress</b> for the service. This indicates that more people are making the most of free culture and leisure services during the period of recession.      |   |                                |           |                         |                         |                     |                     |                           |
| No   | Measurement   | Lead Officer                   | Year      | Q1                      | Q2                      | Q3                  | Q4                  | Q3 - CUMULATIVE TOTAL     |
| 8  | Library Issues and Enrolments.  | Julie Spencer                  | 2008-2009 | 345,764                 | 363,999                 | 322,139             | 336,200             | 1,031,902                 |
|  |   |                                | 2009-2010 | 326,556                 | 334,285                 | 298,594             |                     | 959,435                   |
| In 2008-2009 and 2009-2010 there has been an decrease from Q2-Q3 but overall the figures for borrowing and lending are decreasing in line with National Trends.  |   |                                |           |                         |                         |                     |                     |                           |

## Shoplifting Figures

|      |     |     |
|------|-----|-----|
| 2008 | Jan | 138 |
|      | Feb | 162 |
|      | Mar | 149 |
|      | Apr | 126 |
|      | May | 139 |
|      | Jun | 157 |
|      | Jul | 131 |
|      | Aug | 160 |
|      | Sep | 164 |
|      | Oct | 175 |
|      | Nov | 158 |
|      | Dec | 163 |
| 2009 | Jan | 127 |
|      | Feb | 158 |
|      | Mar | 145 |
|      | Apr | 142 |
|      | May | 168 |
|      | Jun | 139 |
|      | Jul | 158 |
|      | Aug | 126 |
|      | Sep | 125 |