



Housing and Safer Policy and Performance Board

**Tuesday, 10 June 2025 at 6.30 p.m.
Board Room, Municipal Building, Widnes**

S. Young

Chief Executive

BOARD MEMBERSHIP

Councillor Mike Fry (Chair)	Labour
Councillor Chris Carlin (Vice-Chair)	Labour
Councillor Irene Bramwell	Labour
Councillor Neil Connolly	Labour
Councillor Emma Garner	Labour
Councillor Chris Loftus	Labour
Councillor Angela McInerney	Labour
Councillor Louise Nolan	Labour
Councillor Margaret Ratcliffe	Liberal Democrats
Councillor Tom Stretch	Labour
Councillor Angela Teeling	Labour

***Please contact Kim Butler on 0151 511 7496 or e-mail
kim.butler@halton.gov.uk for further information.***

The next meeting of the Board is on Tuesday, 16 September 2025

**ITEMS TO BE DEALT WITH
IN THE PRESENCE OF THE PRESS AND PUBLIC**

Part I

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1. CHAIR'S ANNOUNCEMENTS	
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3. DECLARATION OF INTEREST (INCLUDING PARTY WHIP DECLARATIONS)	
Members are reminded of their responsibility to declare any Disclosable Pecuniary Interest or Other Disclosable Interest which they have in any item of business on the agenda, no later than when that item is reached or as soon as the interest becomes apparent and, with Disclosable Pecuniary interests, to leave the meeting during any discussion or voting on the item.	
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In accordance with the Health and Safety at Work Act the Council is required to notify those attending meetings of the fire evacuation procedures. A copy has previously been circulated to Members and instructions are located in all rooms within the Civic block.

SAFER POLICY AND PERFORMANCE BOARD

*At a meeting of the Safer Policy and Performance Board on Tuesday, 4 February 2025
at the Council Chamber, Runcorn Town Hall*

Present: Councillors N. Plumpton Walsh (Chair), Carlin (Vice-Chair), Baker, Bevan, Bramwell, Goodall, A. Lowe, A. McInerney, Ratcliffe and Wallace

Apologies for Absence: Councillor Skinner

Absence declared on Council business: None

Officers present: N. Goodwin, S. Hill and K. Butler

Also in attendance: Councillor M. Lloyd Jones (observer), S. Heath (Cheshire Constabulary), D. Haddock (Cheshire Constabulary), D. Price (Police & Crime Commissioner's Office) and S. Whalen (Police & Crime Commissioner's Office)

ITEM DEALT WITH UNDER DUTIES EXERCISABLE BY THE BOARD

Action

SAF17 CHAIR'S ANNOUNCEMENTS

There were no Chair's announcements.

SAF18 MINUTES

The Minutes of the meeting held on 19 November 2024 were taken as read and signed as a correct record.

SAF19 PUBLIC QUESTION TIME

The Board was advised that no public questions had been received.

SAF20 ALCOHOL AND SUBSTANCE MISUSE IN HALTON

Members of the Board received a report from the Director of Public Health on the Alcohol and Substance Misuse Services work that provided support for local people. In addition, the Board also received a presentation which highlighted the following main points from the report:

- Partnership working;
- Work within Adult Services;

- Work within Children and Young People Services; and
- The impact of alcohol and substance misuse on hospital admissions.

The Board discussed the report and it was noted that Members:

- suggested that there needed to be more publicity, for example, in GP surgeries, to raise awareness of the long-term effects of alcohol and substance abuse;
- felt that the needle exchange had worked well in the West Bank ward; and
- expressed concerns about the rising use of Ketamine and suggested that lessons be taught in schools to educate young people about the physical health and mental health risks associated with Ketamine.

Members also asked a number of questions about the report and it was agreed that further information would be circulated after the meeting.

RESOLVED: That the Board consider the information presented.

Director of Public Health

SAF21 CHESHIRE POLICE PERFORMANCE AND LOCAL POLICING UNIT UPDATES FOR RUNCORN AND WIDNES

The Board received a presentation from the Cheshire Police Halton Area Commander and the Widnes Local Policing Unit Commander, which provided an update on policing performance and priorities for Halton.

The presentation outlined:

- The Force priorities:
 - Violence and Intimidation against Women and Girls;
 - Incident Management and Response Times;
 - Victims Code of Practice;
- Force performance data for 2024; Cheshire was the second best Police Force in the Country for charged/summonsed outcome rates for sexual offences and third best for charged/summonsed outcome rates for Violence Against the Person;
- Halton Performance – recorded crime rates for Widnes and Runcorn;
- Bringing offenders to justice journey – all crime and Domestic Abuse;

- Anti-Social Behaviour – although there had been a slight increase in 2024 in Widnes, there had been a decrease in Runcorn;
- Good News Stories which included a significant decrease in active County Lines in Halton;
- Public Confidence – Cheshire was the second highest ranking Police Force for overall confidence in local police and third highest which the public thought the police were doing an excellent or good job in their local area; and
- Examples of how the public could get involved e.g. Residents Voice; and Community Cohesion Groups.

Members noted the information presented and following discussions requested if Councillors could be provided with updates following incidents within their wards, as this was the practice previously. They also requested any updates on cybercrime and if “knife sweep” could be carried out in Runcorn, as one had not taken place for some time.

Members also raised concerns about parking issues within the Borough; the Police and Crime Commissioner informed Members that following a series of meetings it was anticipated that a resolution had been found to help tackle the issues and he would provide more information as part of his presentation.

The Board thanked Police colleagues for their attendance and hard work in keeping the Borough safe.

RESOLVED: That the presentation be noted.

SAF22 POLICE AND CRIME COMMISSIONER

Cheshire’s Police and Crime Commissioner (PCC) attended the meeting to deliver a presentation to Members of the Board on the refreshed PCC Plan for Cheshire. The current PCC was elected in 2024 and was currently developing the Police and Crime Plan to 2028.

The Commissioner’s Office had consulted widely on the development of the new plan and the three core principles identified were:

- Listen to the public – to ensure locally informed policing priorities and support for victims;
- Modernise using technology and innovation and consider the police estate to be fit for the future; and
- Reduce crime – provide an accessible and

Executive Director
Environment &
Regeneration

responsive policy service with prevention and intervention culture firmly embedded with a focus on supporting rehabilitation.

Members were reminded that the Council's Community Safety Team worked in partnership with the PCC Office to support crime reduction in Halton.

The PCC addressed the concerns of Members regarding parking issues around the Borough and acknowledged that although this was a frustration for many, he did not want to divert Police attention from other more serious crimes. However, in order to try and find a resolution to the issues, he suggested "hotspot policing" (overtime) to enhance Police presence but of course this would be subject to available funding.

Following discussions, it was agreed that parking issues would be added to the next agenda of the Community Safety Partnership.

The PCC also informed the Board that his Office would be moving from Winsford to Runcorn Town Hall later in the year.

RESOLVED: That the presentation be received.

SAF23 COUNCILWIDE SPENDING AS AT 30 NOVEMBER 2024

The Board received a copy of a report, which was presented to the Council's Executive Board on 16 January 2025. The report outlined the Council's overall revenue and capital spending position as at 30 November 2024, together with the latest 2024/25 outturn forecast. The report also described the reasons for key variances from budget.

The Executive Board had requested that a copy of the report be shared with each Policy and Performance Board for information, to ensure that all Members had a full appreciation of the Councilwide financial position, in addition to their specific areas of responsibility.

RESOLVED: That the Councilwide financial position as outlined in the report be noted.

Meeting ended at 8.28 p.m.

REPORT TO: Housing & Safer Policy & Performance Board

DATE: 10 June 2025

REPORTING OFFICER: Chief Executive

SUBJECT: Public Question Time

WARD(S) Boroughwide

1.0 PURPOSE OF THE REPORT

1.1 To consider any questions submitted by the Public in accordance with Standing Order 34(9).

1.2 Details of any questions received will be circulated at the meeting.

2.0 RECOMMENDATION: That any questions received be dealt with.

3.0 SUPPORTING INFORMATION

3.1 Standing Order 34(9) states that Public Questions shall be dealt with as follows:-

- (i) A total of 30 minutes will be allocated for dealing with questions from members of the public who are residents of the Borough, to ask questions at meetings of the Policy and Performance Boards.
- (ii) Members of the public can ask questions on any matter relating to the agenda.
- (iii) Members of the public can ask questions. Written notice of questions must be given by 4.00 pm on the working day prior to the date of the meeting to the Committee Services Manager. At any one meeting no person/organisation may submit more than one question.
- (iv) One supplementary question (relating to the original question) may be asked by the questioner, which may or may not be answered at the meeting.
- (v) The Chair or proper officer may reject a question if it:-
 - Is not about a matter for which the local authority has a responsibility or which affects the Borough;
 - Is defamatory, frivolous, offensive, abusive or racist;
 - Is substantially the same as a question which has been put at a meeting of the Council in the past six months; or

- Requires the disclosure of confidential or exempt information.
- (vi) In the interests of natural justice, public questions cannot relate to a planning or licensing application or to any matter which is not dealt with in the public part of a meeting.
- (vii) The Chair will ask for people to indicate that they wish to ask a question.
- (viii) **PLEASE NOTE** that the maximum amount of time each questioner will be allowed is 3 minutes.
- (ix) If you do not receive a response at the meeting, a Council Officer will ask for your name and address and make sure that you receive a written response.

Please bear in mind that public question time lasts for a maximum of 30 minutes. To help in making the most of this opportunity to speak:-

- Please keep your questions as concise as possible.
- Please do not repeat or make statements on earlier questions as this reduces the time available for other issues to be raised.
- Please note public question time is not intended for debate – issues raised will be responded to either at the meeting or in writing at a later date.

4.0 **POLICY IMPLICATIONS**

4.1 None identified.

5.0 **FINANCIAL IMPLICATIONS**

5.1 None identified.

6.0 **IMPLICATIONS FOR THE COUNCIL'S PRIORITIES**

6.1 **Improving Health, Promoting Wellbeing and Supporting Greater Independence**

None identified.

6.2 **Building a Strong, Sustainable Local Economy**

None identified.

6.3 **Supporting Children, Young People and Families**

None identified.

6.4 **Tackling Inequality and Helping Those Who Are Most In Need**

None identified.

6.5 **Working Towards a Greener Future**

None identified.

6.6 **Valuing and Appreciating Halton and Our Community**

None identified.

7.0 **RISK ANALYSIS**

7.1 None.

8.0 **EQUALITY AND DIVERSITY ISSUES**

8.1 None identified.

9.0 **CLIMATE CHANGE IMPLICATIONS**

9.1 None identified.

10.0 **LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF
THE LOCAL GOVERNMENT ACT 1972**

None under the meaning of the Act.

REPORT TO:	Housing and Safer Policy and Performance Board
DATE:	10 th June 2025
REPORTING OFFICER:	Executive Director Environment & Regeneration
PORTFOLIO:	Community Safety
SUBJECT:	Annual Report April 2024 – March 2025
WARD(S)	Borough wide

1.0 PURPOSE OF THE REPORT

- 1.1 To receive the Board's Annual Report and note the many contributions made to the ongoing work of the Board.

2.0 RECOMMENDATION: That the report be noted.

3.0 SUPPORTING INFORMATION

- 3.1 The Housing & Safer Policy and Performance Board are responsible for scrutinising performance and formulating policy in relation to Community Safety.
- 3.2 During the Municipal Year 2024/25 the Board met on four occasions.

4.0 POLICY IMPLICATIONS

- 4.1 There are no policy implications.

5.0 FINANCIAL IMPLICATIONS

- 5.1 There are no implications.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

The report has no direct implications on:

- Improving Health, Promoting Wellbeing and Supporting Greater Independence
- Building a Strong, Sustainable Local Economy
- Supporting Children, Young People and Families
- Tackling Inequality and Helping Those Who Are Most In Need
- Working Towards a Greener Future
- Valuing and Appreciating Halton and Our Community

7.0 Risk Analysis

7.1 There are no risks associated to the report.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 None to report

9.0 CLIMATE CHANGE IMPLICATIONS

9.1 None identified.

**10.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF
THE LOCAL GOVERNMENT ACT 1972**

‘None under the meaning of the Act.’

ANNUAL REPORT 2024-25

SAFER POLICY AND PERFORMANCE BOARD

**Councillor
Norman
Plumpton
Walsh
Chair**

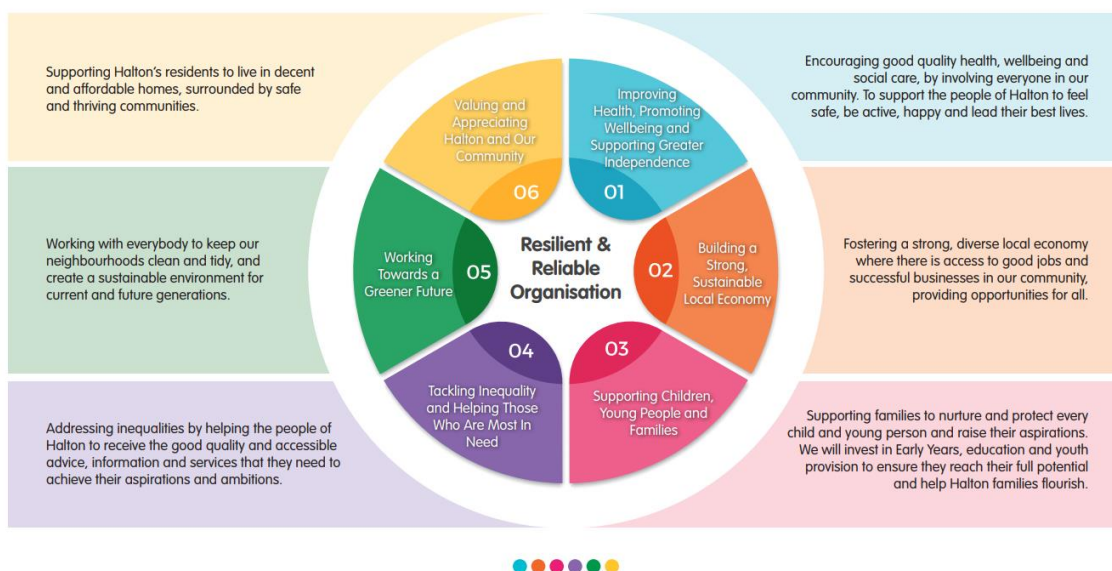
Creating a 'Safer Halton' remains a key priority for the Council and its partners and empowers confidence in our residents and visitors that they are supported and protected from harm.

The work of the Board responds directly to priorities five and six as detailed in the Council's corporate plan whilst underpinning across the Council's suite of priorities:



Halton Borough Council Corporate Plan 2024 – 2029
Our Community, Our Priorities, Our Future

Plan on a Page



The Safer Halton Policy and Performance Board is focussed on meeting the needs of our communities to help keep them safe and seeks to explore and anticipate emerging issues, working closely with partners organisations across Halton.

I and the other Elected Members are satisfied that we have considered, responded to, and reported on the main issues affecting Halton but also looked at any potential new areas that may not have previously been scrutinised.

I thank my colleagues who sit on the Board for their contributions to the work of the PPB and to those officers and guests who presented to the Board. We have been extremely fortunate to have excellent support and reporting from our Officers.

Finally, I want to make clear that Halton continues to be a safe place to live, visit and work due to the combined efforts of the Council and its many partners, and that commitment will remain in the year ahead.

	Councillor Norman Plumpton-Walsh Chairman, Safer Halton Policy and Performance Board.
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MEMBERSHIP AND RESPONSIBILITIES

The Board comprised of twelve Councillors: -

Councillor Norman Plumpton-Walsh (Chair)

Councillor Chris Carlin (Vice Chair)

Councillor Sandra Baker

Councillor Laura Bevan

Councillor Irene Bramwell

Councillor Louise Goodall

Councillor Valerie Hill

Councillor Alan Lowe

Cllr Angela McInerney

Councillor Margaret Ratcliffe

Councillor Aimee Skinner

Councillor Pamela Wallace

The Safer Halton Policy and Performance Board is responsible for scrutinising performance and formulating policy in relation to Community Safety, Channel and Prevent activities, Domestic Abuse, Safeguarding Adults, Environmental Health, issues related to Asylum Seekers and Refugees, Modern Slavery and Human Trafficking, and the Safer Halton Partnership. The Board is also represented on the Safer Halton Partnership and Cheshire Police & Crime Panel. The primary function is to focus on the work of the Council (and its partners) in seeking to ensure that the environment within the Borough is safe for local people to enjoy, and to scrutinise progress against the Corporate Plan in relation to the Safer Halton Priority.

REVIEW OF THE YEAR

The Board met 4 times during the Municipal Year 2024/25:

- 11 June 2024
- 10 September 2024
- 19 November 2024
- 4 February 2025

Some of the main activities and issues that have come before the Board during the year are set out below.

COMMUNITY SAFETY PARTNERSHIP

Serious Violence Duty

The serious violence duty became a statutory duty as of 31st January 2023. The Crime and Disorder Act 1998 had been amended to include the priority for Community Safety Partnerships and placed a duty on a range of organisations to work together to have a strategy for preventing and reducing serious violence.

The Police and Crime Commissioner's (PCC) Office co-ordinated this work across Cheshire and developed a strategic needs assessment and strategy for preventing and reducing serious violence.

Additional funding to support this area of work was also managed through the PCC Office who had commissioned services in responding to this area of work.

A summary of the serious violence delivery plan was shared demonstrating the significant work undertaken to understand the issues across Cheshire.

Working groups across the Cheshire Lead Officers were established to identify and analyse the strategic needs assessment and priorities. A five-year strategy and a "plan on a page" for 24-25 had also been developed with annual delivery plans agreed to set out delivery plans responding to the priorities.

Prevent

Prevent is the governments framework to prevent radicalisation. The objectives of Prevent are to tackle the ideological causes of terrorism, intervene early to support people susceptible to radicalisation and enable people who have already engaged in terrorism to disengage and rehabilitate. The governance and approach to Prevent includes a local authority level Channel multi-agency partnership which considers Prevent referrals and appropriate interventions. Halton is also represented at operational and strategic County level Contest meetings which is the governments national framework/governance for Prevent. A Halton based multi-agency Prevent delivery group has also been established to support proactive, preventative multiagency approaches to tackling radicalisation to extreme ideologies. This provides an effective mechanism of engagement working to ensure consistent approaches to Prevent across Halton's system. Referral and training have been strengthened with partners in the Home Office, Department of Education and Counter Terrorism Policing supporting this work.

The expectations of the Council are to complete an annual benchmarking process with the Home Office, complete an annual prevent risk assessment and develop an action plan. The Council receives no funding in relation to the Prevent duty. The council has Prevent leads and point of contacts, a delivery group that meets quarterly and a fully established Channel process. A Council Prevent intranet page has been provided and Council staff are encouraged to complete the Home Office Prevent awareness course.

A Liverpool city region approach to Prevent had commenced sharing resources were possible as Liverpool benefits from being a Home Office funded area. A training offer was developed and

there was a regional approach to prevent week in October. As part of this approach a Members seminar was delivered in November.

Cheshire Police Performance and Local Policing Unit updates for Runcorn and Widnes

Cheshire Police priorities include violence and intimidation against women and girls, incident management and response times and victims code of practice.

The forces performance data demonstrates Cheshire was the second-best Police force in the country for charged / summonsed outcome rates for sexual offences and the third best for charges / summonsed outcome rates for violence against the person.

Police and Crime Commissioner

A refresh on the Police and Crime Commissioner plan for Cheshire to 2028. The Commissioner's office had consulted widely on the development of the new plan and the three core principles identified were: Listen to the public – to ensure locally informed policing priorities and support victims. Modernise using technology and innovation and consider the police estate to be fit for the future and reduce crime – provide an accessible and responsive policy service with prevention and intervention culture firmly embedded with a focus on supporting rehabilitation.

The PCC had dialogue with the Board regarding parking enforcement issues experienced in Halton and advised 'hot spot policing' would be progressed to provide an opportunity to fund additional police resources to tackle issues that would benefit from additional police resource.

COMMUNITY SAFETY

Enforcement Team Overview including Anti-Social Behaviour Case Review update.

The Enforcement team covers anti-social behaviour, environmental crime, waste and CCTV.

Anti-Social Behaviour responds to referrals from partner agencies by providing support to those experiencing anti-social behaviour, including co-ordinating action plans, support with pursuing offenders and diverting from negative behaviours using restorative practice and early intervention.

Environmental Crime & Waste Enforcement update

From 1st October 24 – 31st March 24 the enforcement team had been involved with investigating 160 incidents of waste related offences ranging from a single refuse sack in an entry to fly tipping of large amounts of building waste, green waste etc dog fouling complaints, littering complaints, storage and management of commercial waste generated from business premises, incorrect / nuisance storage of waste receptacles, waste being stored on private land and other forms of environmental crime. 116 actions were able to be taken including the issuing of 15 fixed penalty notices, 12 statutory notices issued, 89 advisory and warning letters issued and 9 cases were pending prosecution hearings at a Magistrates Court.

A Public Spaces Protection Order (PSPO) in relation to dog control was implemented on 18th March 2024. The aim was to reduce problems caused by irresponsible dog ownership in public places. This makes it an offence to have a dog off a lead in specified areas (dog exclusion zones).

CCTV and Control Room update

The CCTV Operators monitor 148 cameras across the borough, working with partner agencies such as the police, pub watch and Mersey Gateway to respond to incidents and maintain public safety. This involves 24/7 Control Room operation however; this has experienced reduced capacity with staff absence and lengthy delays in recruitment.

Community Safety & Protection Division Update

The division was established in September 2023.

Domestic Abuse Services update

The Independent Domestic Violence Advocate (IDVA) staffing resource has increased as recommended in Halton's Safe Lives Report. The staff establishment includes a Case Officer working with those that harm to support behaviour change and the service secured funding for a 12-month post / project an Advocate Educator who is working with health professionals in Halton's general practice surgeries.

The service supports Halton's statutory partnership the Domestic Abuse Partnership Board which is overseeing the implementation of the recommendations set out in the Safe Lives Report 2023. The board is progressing a system wide strategic approach to ensure compliance with statutory duties and responds to place needs including training and workforce development, authentic voice and communication toolkit, children and young people and multi-agency risk assessment conference (MARAC's). Two Members seminars provided in the Municipal year on Domestic Abuse with a total of 13 Members attending, the seminars were positively received.

Enforcement & CCTV update

The service had secured additional funding for Neighbourhood Patrol Officers for 12 months. Two Officers commenced in mid-august, service delivery and impacts will be monitored and reviewed to consider sustainability.

Partnerships are continuing to develop to tackle hotspots in the borough including the deployment of the increased mobile CCTV provision. The Serious Violence delivery plan diversionary activities are becoming embedded in Halton.

Emergency Planning update

An annual exercise with Runcorn COMAH Operators was successfully delivered. An exercise was planned for Widnes Operators for the Autumn.

The team was strengthening the Council's on call arrangements looking at the framework and training to build resilience and robustness to responses should major incidents or standbys be declared.

Asylum Seeking and Refugees update.

A multiagency forum is embedded and is thriving with membership from a wide cross section of agencies active in this area of work.

Safer Halton Partnership

The statutory board had previously set out the governance along with a draft strategy consulting on nine draft priorities – anti-social behaviour, domestic abuse and violence against women and girls, serious and organised crime, integrated offender management, counter terrorism / prevent,

hate crime, substance misuse, serious violence, road safety. A delivery plan was being developed to respond to the priorities.

White Ribbon update

A motion approved at full Council in October 2023 included an action for HBC to become a White Ribbon accredited organisation. This requires the development of an action plan to complete full accreditation to White Ribbon. White Ribbon Champions were identified, a steering group established and the action plan in development for submission. White Ribbon have accepted the Council's membership whilst the process is completed. The White Ribbon approach enables the Council to proactively engage in a range of actions to tackle the causes and effects of domestic abuse and to promote support for victims and challenge the behaviour of perpetrators.

The Community Safety team had created a change programme of adults called "Choices" and received 19 referrals in September from a number of agencies such as Social Care and Probation.

PUBLIC HEALTH

Trading Standards Service update

Trading Standards provide a range of statutory services to protect consumers and legitimate businesses from unfair, misleading, or unsafe trading practices. A number of the services contribute to protecting public health and safeguarding children and adults such as scam awareness, doorstep crime, illegal money laundering, tobacco and vapes, age restricted sales, consumer advice and the Citizens Advice consumer helpline and iCAN consumer alert network.

Alcohol and substance misuse in Halton

Halton Combatting Drugs Partnership brings together key partners such as CGL, the Prison Service, Probation Service, Police, local NHS Trusts, Job Centre Plus and Council Services. The aim is to improve collaboration, information and data sharing between partners to inform effective joint working, disrupt county lines by breaking drug supply chains, protect vulnerable individuals and groups from becoming involved in or victims of drug use and drug related crime. Deliver integrated drug and alcohol treatment which offers holistic care for physical and mental health. Rebuild and transform communities, reducing drug use and preventing drug related harms.

Liverpool John Moores University had been commissioned to develop and implement a local drug information system.

The partnership was developing a Synthetic Opioid Preparedness Plan in response to the rising threat these substances within Halton.

Substance misuse was identified as a Safer Halton Strategic Priority in the 2024 – 2027 Community Safety Partnership.

Change Grow Libe (CGL) provide adult substance misuse services in Widnes in Runcorn in hubs and community venues. The delivery supports an integrated approach to managing this cohort to aid recovery and improve outcomes.

The number of service users presenting for treatment has continually increased with increased capacity provided by additional OHID targeted grant which had been confirmed until 25/26.

Adults in treatment for alcohol use has continued to increase and remains the main substance of choice for those referred to CGL. Alcohol detoxification remains the most effective means of achieving outcomes for individual assessed primarily due to the physical and mental health needs of individuals being referred to the service.

At the end of November 2024 CGL Halton's success rate for treating those misusing alcohol had increased to 42% performing above both CGL and national averages for the cohort that stood at 34% and 35% respectively.

Miscellaneous

Council wide Spending as of 30 November 2024

The overall revenue and capital spending position as of 30th November 2024 was shared with the latest 24/25 outturn forecast explaining key variances from budget.

DURING 2025/26 THE BOARD PLANS TO FOCUS ON:

- Housing – the board to consider its new area of scrutiny and develop a programme of reports and performance which responds to the new responsibilities.
- Halton's approach to Domestic Abuse with key areas of focus on the Domestic Abuse Board development, meeting statutory accommodation requirements and learning from the harm reduction work mobilising in spring/summer 2025 led by the PCC's Office.
- Counter Terrorism approaches, learning from the governments Prevent review and public enquiry into Southport.
- Modern Day Slavery, understanding the pan-Cheshire arrangements, strategy and delivery.
- Tackling environmental crime.
- The Council's approach to public surveillance.
- Understand any mobilisation or impacts of additional 'hot spot policing' in Halton.
- Understanding future devolution arrangements for Warrington & Cheshire which interface with Halton's community safety duties and governance.

Contact Officer for the Board

Members of the public are welcome at the meetings of the Board. If you would like to know where and when meetings are to be held or if you would like any more information about the Board or its work please contact Nicola Goodwin, Director - Community and Greenspaces Department on 0151 511 8105 or via email nicola.goodwin@halton.gov.uk

REPORT TO:	Housing and Safer Policy and Performance Board
DATE:	10th June 2025
REPORTING OFFICER:	Executive Director - Environment and Regeneration
PORTFOLIO:	Housing and Environmental Sustainability
SUBJECT:	Production of a Borough wide Housing Strategy – Progress Update
WARD(S)	Borough wide

1.0 PURPOSE OF THE REPORT

- 1.1 Provide the Board with an update on Production of a new Borough wide Housing Strategy.

2.0 RECOMMENDATION: That the Board:

- 1) Note the progress being made with production of a new Borough wide Housing Strategy; and**
- 2) Promote participation in the Stakeholder and Formal Consultation process.**

3.0 SUPPORTING INFORMATION

- 3.1 At its meeting on the 18 April 2024, the Council's Executive Board Approved commissioning and production of a new Borough wide Housing Strategy and supporting evidence base. In approving this process, it was acknowledged that the previous Housing Strategy was adopted in 2013 and covered a period up to 2018.
- 3.2 Following a formal tender exercise, arc4 a housing research and policy specialist were commissioned to support the production process. Arc4 have supported over 100 local authorities to shape housing documents and bring a wealth of expertise and best practice. As noted in the 2024 Executive Board report, the Council currently does not have a dedicated strategic housing function. The external advice provided by arc4 is therefore critical to help with internal and external consultations, and data collection and analysis.
- 3.3 An anticipated 12 month production period commenced on 1st September 2024. The production process is broadly split into two Stages:
- Stage 1 – The identification, gathering and analysis of supporting evidence base. This is called the "Housing Needs Assessment" (HNA) and includes undertaking a Household Survey of residents in Halton; and engagement with a wide range of stakeholders such as housing developers, social

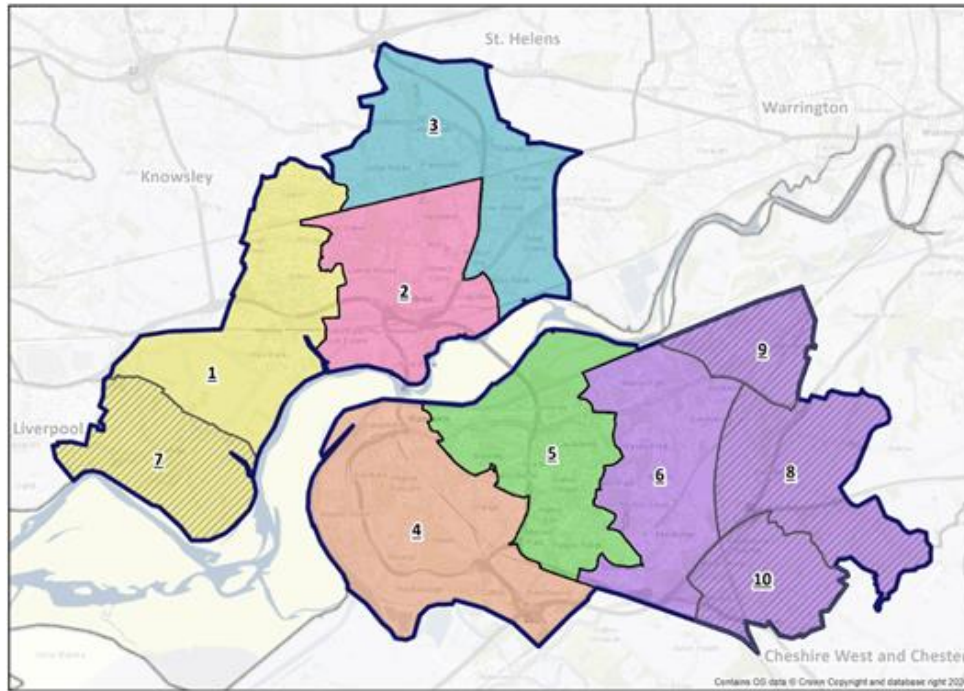
housing providers, letting agents, third sector and lived experience groups. This ensures compliance with Government requirements for a robust housing strategy and HNA.

- Stage 2 – Strategy Production. Based on the findings and analysis of Stage 1 a draft Housing Strategy will be prepared. This will be followed by an informal period of stakeholder engagement and then a formal six-week public consultation.

3.4 Stage 1 has now concluded with the HNA being finalised. The HNA will be published alongside the draft Housing Strategy, as the anticipated timetable set out in paragraph 3.7 below. A key part HNA is undertaking a survey of existing data (secondary) data including 2021 census data and demographic analysis to inform understanding of current and future housing need; and, assessing the affordability of purchasing and renting a home in Halton. This was complemented by a comprehensive Household Survey sent to 16,530 households between November and December 2024, with 1,620 useable responses received. This provided a 9.8% response rate with a 2.4% sample error at borough level. The survey can be considered a robust data source. The survey covered four broad themes:

- Your home, neighbourhood, and household (including the need for adaptations, level access and supported accommodation).
- Housing history.
- Future housing requirements: whole household; and
- Future housing requirements: newly forming households

3.5 The main purpose of the survey is to provide evidence to help assess housing need by type, size, and tenure within different parts of the Borough (sub areas). This includes homes in different tenures such social and affordable housing to rent and buy; as well owner-occupied and private-rented housing. It also considered the housing needs of older people and those with additional needs, such as the need for properties with adaptations and level access, and future demand for supported accommodation. The geographical sub areas are indicated below:



- 3.6 Achieving a statistical robust HNA is important, as the document will not only be used to inform the policies and priorities within the Housing Strategy but also form part of the evidence for any future Review of the Local Plan (Spatial Plan for Halton). Supporting justification for Planning Policy such as: Affordable Housing requirements; need for level access and adaptable homes; and mix of houses sizes built in the Borough.
- 3.7 The Housing Strategy is currently within an internal drafting process which needs to conclude before a draft strategy can be shared. The next planned milestones in the production process being:
- June/July – Internal stakeholder consultation (including selected partners) and final drafting
 - July/August – Formal 6 week public and stakeholder consultation period
 - September/October – Final revisions and Adoption process
- 3.8 As part of the internal stakeholder process a Members Seminar is planned to be held in June. This will present the findings of the HNA and provide recommendations in terms of housing policies and interventions to respond to those findings.

4.0 POLICY IMPLICATIONS

- 4.1 Priority Six of Corporate Plan is “Valuing and appreciating Halton and Our Communities – Supporting Halton’s residents to live in decent and affordable homes, surrounded by safe and thriving communities”. Whilst as a Local Authority we no longer directly build or own housing, we do have a range of statutory and non-statutory services and responsibilities with a housing dimension. These are set out below:



- 4.2 The fundamental purpose of the Housing Strategy is to set out and coordinate policies and actions across these services and responsibilities to realise the Corporate Plan and respond to community needs. In line with the Corporate Values Framework, the Housing Strategy will define the Council's role in delivery and how we will work with our partners and stakeholders. It is anticipated that it will be a five year Strategy 2025 – 2030. The Strategy will be accompanied by a delivery plan and set out priorities for implementation.
- 4.3 Early findings from HNA, has identified a number of potential prioritises for the Housing Strategy and these will be reported on verbally at the meeting.
- 4.4 The production of the Housing Strategy coincides with changing national housing policy and legislation. This includes the Renters Rights Bill (2025) currently going through the Parliamentary legislative process. This Bill is intended to transform the private rental sector and anticipated to introduce new responsibilities for the Council, including expanded enforcement powers and inspecting and enforcing compliance with new Decent Home Standards. The Strategy will seek to respond to these changes and the anticipated additional resource needs.

5.0 FINANCIAL IMPLICATIONS

- 5.1 A driver for the Strategy is how the Council can work more effectively across its housing services and responsibilities to improve the Council's financial position by both:
- a) Reducing council revenue expenditure, such as costs associated with homelessness and specialist accommodation; and
 - b) Increasing council revenue income, through accelerating housing delivery and diversifying the housing offer.
- 5.2 Given these drivers, it is possible that an 'invest to save' case will be made for implementation of some aspects of the Housing Strategy.

- 5.3 The Housing Strategy is likely to influence the way we use Council owned land and buildings, and in turn, affect Capital Land Receipts. Disposal of land to meet a particular supported housing needs, may reduce capital values, but in turn reduce the Councils revenue expenditure through cutting use of out of Borough or unsuitable accommodation placements. The Council are already beginning to implement this approach such as with the Kingsway Quarter, Widnes (incorporating older peoples independent living) and Crow Wood Lane, Widnes (Support accommodation for adults with complex needs). Each land disposal being approved through the governance process on a site-by-site basis and aligned with specific strategies such as the Children and Young People Sufficiency Strategy.
- 5.4 Successful Implementation of the Strategy will require coordination across the Council and with our partners. Gaps in organisational capacity already identified include improving the interface between the 'People' aspects of housing responsibilities (specialist housing requirements) and 'Place' aspects housing responsibilities (working with developers and Social Housing providers to deliver homes). Any recommendations to resourcing any strategic housing function or other organisational changes (to facilitate working differently) will be covered in the Housing Strategy Delivery Plan. The need for further work on organisational capacity has not been ruled out.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Improving Health, Promoting Wellbeing and Supporting Greater Independence

Housing standards and conditions is recognised as a wider determinant of Health and wellbeing outcomes of people. The Housing Strategy will seek better integration of health and housing policy and provision.

6.2 Building a Strong, Sustainable Local Economy

The choice, quality and affordability of the Borough's housing offer is a foundation stone for a strong and sustainable local economy. The Housing Strategy will support this.

6.3 Supporting Children, Young People and Families

Adequate and safe housing provides the security to enable children, young people and families to thrive. The Housing Strategy will support achieving this.

6.4 Tackling Inequality and Helping Those Who Are Most In Need

Provision of affordable and specialist housing is important to supporting individuals and communities who are most vulnerable. The Housing Strategy will ensure the Council and partners are more responsive to community needs.

6.5 Working Towards a Greener Future

Opportunities to support the Affordable Warmth Agenda will be integrated into the Housing Strategy.

6.6 Valuing and Appreciating Halton and Our Community

Realising this Priority is the fundamental purpose of the Housing Strategy.

7.0 RISK ANALYSIS

7.1 There are no significant risks associated with the production of a new Housing Strategy.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 There are none.

9.0 CLIMATE CHANGE IMPLICATIONS

9.1 Heating and energy use in homes accounts for approximately 15% of carbon emissions within the UK. The Housing Strategy will seek to support delivery of the housing matters set out within the Climate Change Action Plan. This will include policy to support residents in Halton to access grants to help make their homes warmer and use less energy for heating (the Affordable Warmth Agenda). The Strategy will also support a housing offer which gives residents choice to live more environmentally friendly and sustainable lives. Such as through opportunities to improve the choice and quality of housing offer within Borough's town centres.

10.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972

Document	Place of Inspection	Contact Officer
A Housing Strategy for Halton (2013 – 2018)	Council Website	Nathan Renison, Regeneration Team

REPORT TO:	Housing and Safer Policy and Performance Board
DATE:	10 th June 2025
REPORTING OFFICER:	Executive Director - Environment and Regeneration
PORTFOLIO:	Community Safety
SUBJECT:	Domestic Abuse Service
WARD(S)	Borough wide

1.0 PURPOSE OF THE REPORT

- 1.1 To update Members of the Board on strategic and service developments in delivering the Council's duties on domestic abuse.

2.0 RECOMMENDATION: That

- 1) the report be noted; and**
- 2) The Board comment on delivery and the forward programme.**

3.0 SUPPORTING INFORMATION

3.1 Strategy

The boroughs Domestic Abuse strategy expired in 2024, the document has been renewed to the end of 2026 and is appended to the report (appendix one). The four strategic priorities remain the same: -

- Act before someone is harmed.
- Identify & stop harmful behaviours.
- Increase safety for those at risk.
- Support people to live the lives they want after harm occurs.

- 3.2 The strategy adopts and focusses on the Safelives whole system approach: -

- Whole person
- Whole family
- Whole community
- Whole society
- Whole picture

- 3.3 The strategy also sets out a whole housing approach to accord with the requirements set out in the Domestic Abuse Act and the governance

arrangements to the Domestic Abuse Partnership Board; the board approved the strategy on 14th April 2025.

3.4 **Domestic Abuse Partnership Board**

The Domestic Abuse Act 2021, updated in 2024 sets out core requirements to: -

- Promote awareness.
- Protect & support victims.
- Hold perpetrators to account.
- Transform the justice response.
- Improve performance.

- 3.5 The act requires a multi-agency Domestic Abuse Partnership Board is in place, a needs assessment is completed every three years, a strategy is in place (detailed in 3.1) and appropriate accommodation offers to support victims and families and report annually to the Secretary of State.
- 3.6 Halton's need assessment requires updating, this will be completed by the end of 2025 to inform strategy development in 2026 to support the emerging strategy from 2026 onwards.
- 3.7 Halton's Domestic Abuse Partnership Board has reset to ensure delivery on the statutory requirements and strategy priorities. The membership of the board has been reviewed ensuring senior level representation from across Halton's partner organisations to provide a whole system approach. The board have agreed to develop their delivery plan and sub-structure to deliver on the boards strategic priorities across prevent, prepare, pursue and protect. The next steps are mobilising the sub-groups with terms of reference and develop the work programmes to report into the board, to be established and embedded by autumn.
- 3.8 A priority of the Domestic Abuse Partnership Board is to review Halton's Multi-Agency Risk Assessment Conference framework (MARAC); multi-agency Chair training was delivered in April, further training on MARAC will be delivered in the summer months leading to the development of a MARAC steering group.
- 3.9 The accommodation needs for domestic abuse victims and families have been fed into the current housing needs assessment work to inform the boroughs future housing strategy.
- 3.10 A piece of work to consider supported accommodation across vulnerable cohorts in Halton has progressed and capital monies secured to invest in two of the borough's assets. This will enhance the supported and step-down offer to aid cohort needs; building resilience and empower independence. The work programme is being

developed, and update reports will be provided as this becomes established.

3.11 **White Ribbon**

Members are aware; the Council supported a motion to protect women and girls in October 2018 which included accreditation to White Ribbon: -

<https://councillors.halton.gov.uk/documents/g8904/Printed%20minutes%2018th-Oct-2023%2018.30%20Council.pdf?T=1>

3.12 The Board received an update on White Ribbon in February 24, SAF 16: -

[\(Public Pack\)Agenda Document for Safer Policy and Performance Board, 04/02/2025 18:30](#)

3.13 A White Ribbon steering group is established, firmly embedded and meets every two months. The steering group has signed off the action plan (appendix two) on 7th May and submitted to White Ribbon to complete the last stage of accreditation.

3.14 **Harm Reduction**

The Police & Crime Commissioners Office have secured additional resources for Halton to deliver a harm reduction initiative that is being mobilised by the summer. The initiative is focussed on breaking the cycle of abuse and aims to: -

- Establish a pilot project to be delivered in Halton which looks to develop a multi-disciplinary support service which will implement a contextual safeguarding approach to address Domestic Abuse.
- Develop a behaviour change programme which provides immediate and longer-term support to both Perpetrators and victims of Domestic Abuse.
- Ensure that the behaviour change programme is suitable for perpetrators at all risk levels and is able to offer support and actively engage the victim and whole family.
- Reduce reoffending, make victims and children safer and support families to stay together, where appropriate.

3.15 The initiative will work across the wider system with health, housing, criminal justice agencies, drug & alcohol services and local authority departments engaged with commissioned services on targeted delivery. Review and evaluation will be conducted to understand impacts and outcomes and will be included in future reports.

4.0 POLICY IMPLICATIONS

- 4.1 Ensuring the Council is meeting statutory requirements set out in the Domestic Abuse Act 2021 (updated 2024) and Halton's Domestic Abuse Strategy which accords with the statutory obligations.

5.0 FINANCIAL IMPLICATIONS

- 5.1 None to report.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Improving Health, Promoting Wellbeing and Supporting Greater Independence

The impacts of domestic abuse are far reaching significantly impacting the health system and wellbeing of those effected by Domestic Abuse. The Iris work described in the report will directly support GP Surgery staff to have increased awareness and offer support to victims at earlier points in the victim journey.

6.2 Building a Strong, Sustainable Local Economy

The service has created additional roles and secured additional resources to roll out training and awareness of Domestic Abuse supporting collaborative learning across Halton's system in better understanding Domestic Abuse and the impacts.

6.3 Supporting Children, Young People and Families

Domestic Abuse impacts children and young people's life chances. The awareness raising aims to change behaviour thus improving outcomes for future generations of children and young people.

6.4 Tackling Inequality and Helping Those Who Are Most In Need

Domestic abuse occurs across all cohorts in the community however, this is increased for deprived communities and vulnerable persons. Anyone becoming a victim of domestic abuse are in need hence, the services are supporting victims and families recover from trauma and navigate through criminal justice, court arrangements and resettlement.

6.5 Working Towards a Greener Future

The service works with commissioned providers on accommodation and will be the work on the borough's assets will include an energy efficient approach.

6.6 Valuing and Appreciating Halton and Our Community

Halton experiences high risk, high harm, high volume domestic abuse which impacts neighbourhoods and communities. Measures to raise awareness and tackle domestic abuse are pivotal in striving to build strong resilient communities.

7.0 RISK ANALYSIS

- 7.1 Failure to adequately respond to domestic abuse victim needs and statutory requirements would contribute to unsafe environments and increased levels of harm.

8.0 EQUALITY AND DIVERSITY ISSUES

- 8.1 None at present.

9.0 CLIMATE CHANGE IMPLICATIONS

- 9.1 The refurbishment of the Council assets will consider sustainable methods energy efficiency.

10.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972

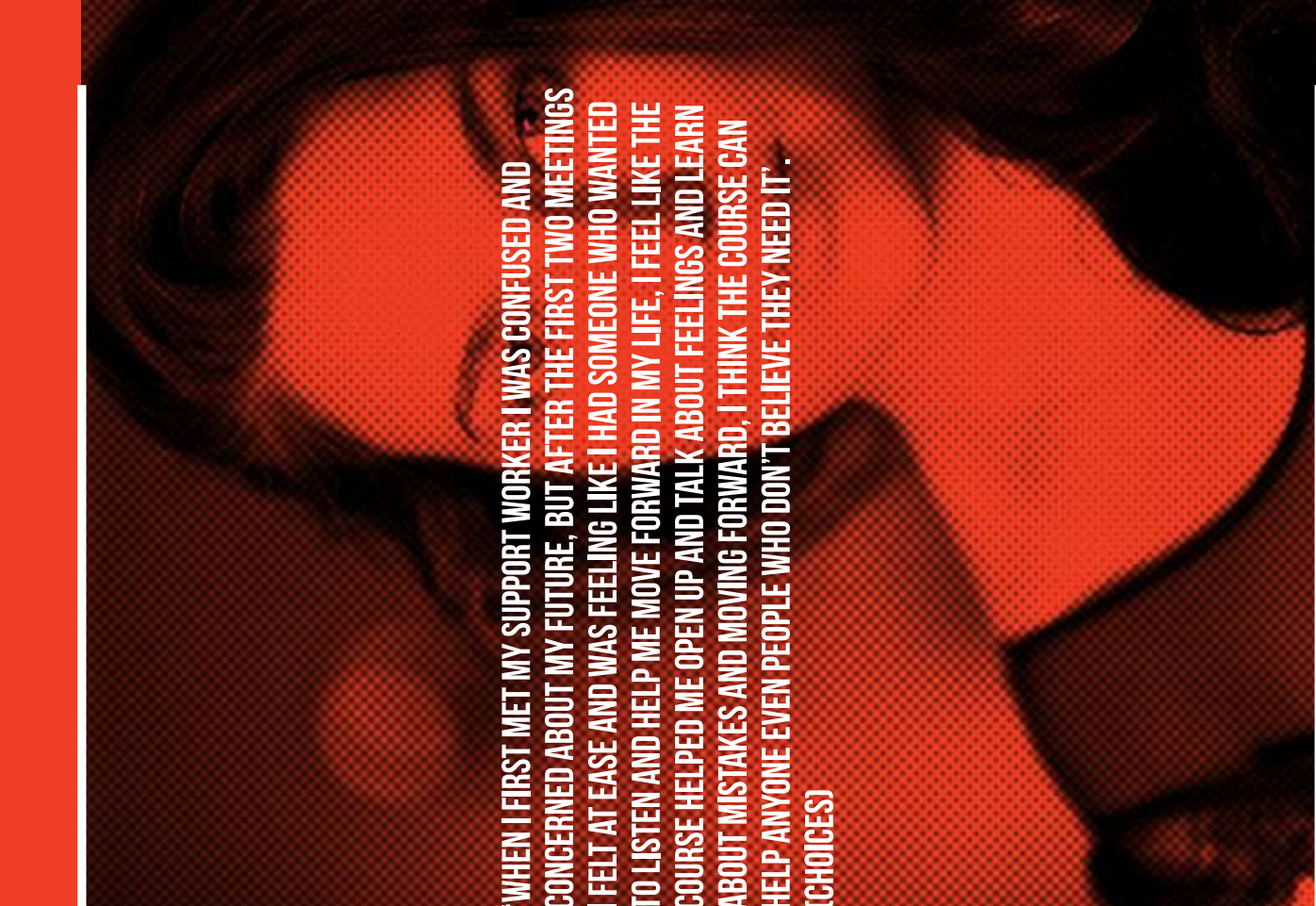
‘None under the meaning of the Act.’

HALTON DOMESTIC ABUSE PARTNERSHIP STRATEGY 2025-2026



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**‘WHEN I FIRST MET MY SUPPORT WORKER I WAS CONFUSED AND CONCERNED ABOUT MY FUTURE, BUT AFTER THE FIRST TWO MEETINGS I FELT AT EASE AND WAS FEELING LIKE I HAD SOMEONE WHO WANTED TO LISTEN AND HELP ME MOVE FORWARD IN MY LIFE, I FEEL LIKE THE COURSE HELPED ME OPEN UP AND TALK ABOUT FEELINGS AND LEARN ABOUT MISTAKES AND MOVING FORWARD, I THINK THE COURSE CAN HELP ANYONE EVEN PEOPLE WHO DON’T BELIEVE THEY NEED IT’ .
(CHOICES)**

FOREWORD

In Halton we recognise that domestic abuse is a complex, challenging issue which can have a devastating impact on individuals, families and communities. It can affect anyone, regardless of their gender or sexual orientation, and it occurs across all society, regardless of age, race, religion, wealth or geography.

For many years, we have had a strong focus on tackling domestic abuse in all its forms and we remain resolute in this.

Our vision is for everyone to be able to recognise domestic abuse, take responsibility and work together to tackle it, and the Halton Domestic Abuse Partnership will lead on ensuring that we achieve this vision.

We believe that tackling domestic abuse is vital to building, stronger, safer and healthier communities and it is Halton's aim to create safer homes and communities, and a safer society benefitting all residents, and reducing fear and harm.

Halton has a long-established strong ethos of working in partnership with other agencies – we recognise that no one agency can end domestic abuse and so we will continue to work in collaboration and challenge each other to ensure that are plans and services are based on best practice, evidence and robust evaluation.

Partnership agencies will work together to demonstrate a ‘whole picture’ response - the whole person, family, community, and society approach to supporting victims, children, perpetrators and families affected by domestic abuse.

This strategy will detail key priorities that we have identified, and focuses on hearing the authentic voices of survivors, children and families affected by domestic abuse, along with the local community, to ensure our services are responsive to local needs.

We will keep increasing the opportunities for those with lived experience to speak for themselves, in their own voices, and be heard by those who can make change.

The strategy will also respond to the needs of those who abuse so we can reduce harm caused to victims, to make for happier, safer future relationships.

We will promote support services and provide people with skills so that when they are concerned about someone they know, they have access to specialist help, feel supported and are equipped to prevent harm.

We will ensure that frontline staff have the tools and skills to recognise domestic abuse, provide advice, and carry out effective safety and support work with individuals and families. We must do everything we can to ensure victims and their families are protected from harm within the community or in supported accommodation.

Thank you to all the partners and individuals who have contributed to this strategy – this vital work will help us to continue tackling domestic abuse and make a real difference in Halton.

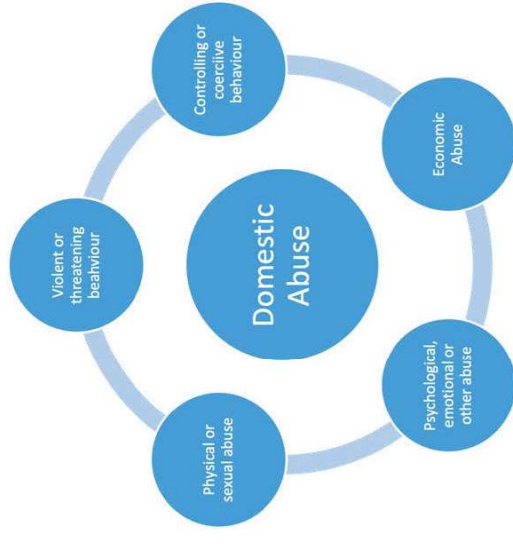
Cllr Martha Lloyd Jones
Executive Board Member,
Community Safety

Sue Wallace-Bonner
Executive Director,
Adult Services

SECTION 1: WHAT IS DOMESTIC ABUSE

The Domestic Abuse Act and wider action plan will help to ensure that victims have the confidence to come forward and report their experience, safe in the knowledge that the justice system and other agencies will do everything they can both to protect and support them and their children and pursue their abuser.

For the first time there is a Statutory Definition of 'Domestic Abuse' (The Domestic Abuse Act 2021 Definition in detail – see Appendix 1). This is defined as 'behaviour which is abusive by one person towards another person'. The persons have to be personally connected. Behaviour is to be regarded as 'abusive' if it consists of any of the following:



To be 'personally connected' means individuals who are either married, civil partners, couples engaged to be married or have agreed to enter into a civil partnership, those who have been in an intimate personal relationship with one another or those who have a child or children to whom they each have parental responsibility or they are relatives.

Anyone can be a victim of domestic violence, regardless of age, race, gender, sexual orientation, faith or class. Abuse can be physical, sexual, emotional, economic or psychological actions or threats of actions that influence another person. There are lots of examples of domestic abuse and each situation will be unique. For examples of domestic abuse, refer to Appendix 2.

'THE IDVA SERVICE WAS INTEGRAL TO MY SUPPORT SYSTEM. I DID NOT FEEL ALONE ANYMORE ONCE I HAD AN IDVA AND ONE WHO CLEARLY UNDERSTOOD MY PLIGHT. I DIDN'T KNOW I COULD GET COURT SUPPORT, THIS WAS THE BIGGEST HELP OF ALL. FROM THE MINUTE I REFERRED MYSELF TO THE END OF MY CASE, MY IDVA HAS BEEN THERE FOR EVEN THE DAFTTEST OF THINGS WHEN NEEDED.'

(IDVA)

SECTION 2: DOMESTIC ABUSE, THE SCALE AND CHALLENGE.

National Context:

Domestic abuse can affect anybody, regardless of their gender or sexual orientation, and it occurs across all of society, regardless of age, race, religion, wealth or geography. The evidence for improving the response to domestic abuse is overwhelming.

Who are the Victims of Domestic Abuse?

- Each year more than 75,000 people in the UK are at imminent risk of being murdered or seriously injured as a result of domestic abuse.
- Over 70,000 high-risk adult victims and 96,000 children are discussed at Multi-Agency Risk Assessment Conference (Marac) meetings across England and Wales every year.
- 93% of these victims are female
- 7% are male
- 17% are from Black, Asian or racially minoritised communities
- 10% are disabled
- 1.6% are lesbian, gay, bisexual or trans (LGBT)
- [\(Who is affected by domestic abuse? - SafeLives\)](#)

Domestic abuse is a gendered crime

- Domestic abuse is a gendered crime which is deeply rooted in the societal inequality between women and men. (Women's Aid et al, 2021).
- Domestic abuse happens disproportionately to women and girls. (CEDAW 1992: para. 6)
- Perpetrators of CCB (Controlling and Coercive Behaviour) have fixed ideas about gender roles and feel largely justified to abuse their partners (Evan Stark)
- Coercive control is committed by men against women. Coercive control operates largely through sexual inequality and gender norms that reflect the greater power men continue to have over women in wider society. (Evan Stark)
- Coercive control is linked to domestic abuse homicide and victim suicides (Domestic Homicides and Suspected Victim Suicides 2020-2023)
- 'Only by understanding the gendered nature of this crime and recognising the specific needs of all victims and survivors, can the whole of society mount an appropriate response' Rachel Maclean MP, Minister for Safeguarding 2024

I ASKED YP IF SHE HAD ENJOYED THE SESSION. YP SAID THAT SHE HAD AND WAS LOOKING FORWARD TO SEEING ME AGAIN NEXT WEEK. AT THE END OF THE SESSION YP RATED HERSELF 10/10 AS KNOWING ALL ABOUT KEEPING HERSELF SAFE.
(RESOLVE)

Prevalence of domestic abuse in the UK

- Estimated 2.1 million adults aged 16 and over to have experienced domestic abuse in the previous 2022 Crime Survey for England and Wales, year ending March 2023
- The victim/survivor was a woman in 73% of domestic abuse crimes recorded by police in England and Wales (2020-21)
- Year ending March 2021, the majority of defendants (92%) in domestic abuse-related prosecutions were men
- 36% of stalking and harassment cases and 19% of sexual offences take place in the context of domestic abuse
- Year ending March 2021, 93.5% of domestic abuse-related sexual offences were female victims. 6.5% were male.
- (Data supplied from 26 police forces in England and Wales Office for National Statistics (ONS). (2022) Domestic abuse victim characteristics, England and Wales: year ending March 2022. Published online: ONS. pp. 7)

Prevalence of intimate partner homicide UK

- 248 domestic abuse related deaths recorded between April 2020 to March 2023
- 84% of IPH cases involved a female victim and male suspect(s) Domestic Homicides and Suspected Victim Suicides 2020-2023
- 38% of the women killed from 2009 to 2018 were killed within the first month of separation and 89% in the first year – Femicide census
- 64% of the DHRs had aggravating factors, with coercive control being the most common
- 80% of the victims were female and 20% were male. For perpetrators, 83% were male and 17% female.
- There were dependent children in 52% of the households where the victim was aged under 60
(<https://www.gov.uk/government/publications/key-findings-from-analysis-of-domestic-homicide-reviews/key-findings-from-analysis-of-domestic-homicidereviews#executive-summary>)

Children and domestic abuse

- Domestic abuse affects the whole family. In the Domestic Abuse Act 2021 it was finally recognised that children who experience domestic abuse are victims in their own right.
- Over 105,000 children in the UK live in households where there is high-risk domestic abuse. [SafeLives Marac national dataset \(2023\)](#)
- 62% of high-risk victims and 65% of medium risk victims have children, on average 2 each. [SafeLives Insights data](#)
- Over a quarter (27%) of children in high-risk domestic abuse households are under 3 years old. On average, high-risk abuse has been going on for 2.6 years, meaning these children

are living with abuse for most of their life.

- [SafeLives Insights Idva Dataset 2021-2022](#)
- 78% of children living in domestic abuse households are directly harmed by the perpetrator of the abuse, in addition to the harm caused by witnessing the abuse of others. [SafeLives Children's Insights dataset 2021-2022](#)

Perpetrators of domestic homicides

Risk factors and vulnerabilities

248 Intimate Partner Homicide (IPH)(1st April 2020 – 31st March 2023)

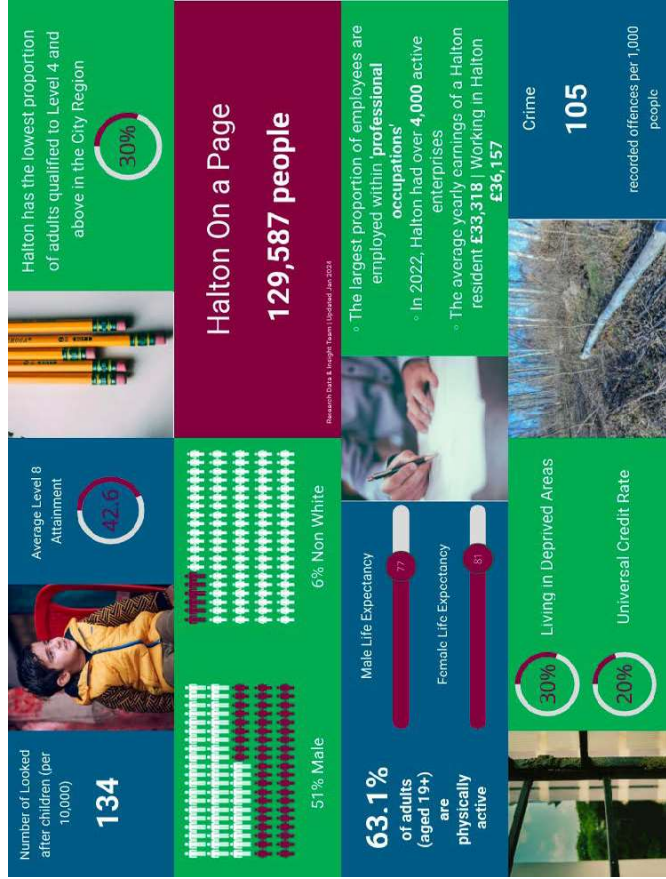
Across the three-year dataset the top five most commonly recorded risk factors in relation to the suspect were identified as:

1. Mental ill health
2. History of Controlling and Coercive Behaviour
3. Alcohol use
4. Drug misuse
5. Threat/fear of, or actual relationship ending/separation

(www.vkpp.org.uk/vkpp-work/domestic-homicide-project/ (March 2024) National Domestic Homicide Project)

Non-fatal strangulation (NFS) as part of coercive control

- Numerous studies have shown that strangulation will not have visible injuries in many cases. NFS is a gendered crime committed against women by men.
- The lack of injuries and lack of training across the system has resulted in a minimisation of non-fatal strangulation. Training Institute for Strangulation Prevention (2021)
- It has both immediate and long-term health impacts and can be lethal.
- Prior NFS was associated with over seven-fold odds (OR 7.48, 95% CI 4.53–12.35) of becoming a completed homicide
- It is not a defence that the victim consented to the infliction of the serious harm for the purposes of obtaining sexual gratification (Domestic Abuse Act 2021)



Key data

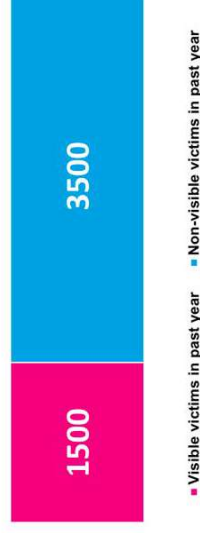
- DA/DV volume crime: accounts for $\frac{1}{4}$ of all recorded violent crime in UK. One contact every 30 seconds...
- DA/DV is more likely to result in injury than other types of assault and victims are more likely to become repeat victims than any other type of crime.
- 1 in 4 women and 1 in 6 men experience DA/DV. 1 in 5 women and 1 in 10 men experience stalking.
- Low conviction rate. Consequence of this?
- DA/DV cannot be separated from DV homicide.
- Two women are murdered every week in England and Wales at the hands of partners or ex-partners.
- High profile murders: IPCC, Article 2 and Public Inquiries.
- Coercive control and stalking behaviours continue to be missed by professionals.
- Domestic Abuse, Stalking and Harassment and Honour Based Violence Risk Model (DASH 2009-2023) is the common risk toolkit now being rolled out across police service and partner agencies.

Halton IDVA Key Data

Key statistics in the past 12 months (Jan - Dec 2024)

- Team has received 1649 Domestic Abuse Referrals to which 610 (37%) have been classed as High Risk and 533 (32%) have been passed to an IDVA to work with the victim
- The team of 5 IDVA's currently have 181 active cases
- Of the current 181 active cases, 70 of them have been heard at MARAC in the last 12 months
- The following stats are for the last financial year 01 April 2023 to 31 March 2024
- There were 1278 cases opened and closed over the year
- 1609 referrals made into the Domestic Abuse team to which 32% have been classed as high risk and to which 31% have been allocated to IDVA support.
- 87% of the referrals were made by the Police

Prevalence of adult victims – in the past year – visible victims



This shows the estimated number of visible adult victims in the local area in the past year. We estimate that a **third (34%) of female victims** and a **quarter (24%) of male victims** in the past year were visible. This calculation uses a combination of Marac data to show visible high-risk victims and data from the Crime Survey for England and Wales (CSEW) for visible non-high risk victims as they reported in the CSEW that they had "told other support professional or organisation".

Prevalence of adult victims – since the age of 16

- We estimate there are 20,000 adult victims in Halton who have experienced domestic abuse at some point in their lives since the age of 16
- An estimated 15% of these adult victims will have experienced both partner and family abuse
- Of the total estimated adult victims 13,500 (68%) are estimated to be female
- Of the total estimated adult victims 6,000 (32%) are estimated to be male

Prevalence of adult victims – in the past year

- We estimate there are 5,500 adult victims in Halton who have experienced domestic abuse at some point in the last year
- We estimate that around 8% of those adult victims will have experienced both partner and family abuse
- Of the total estimated adult victims in the past year, 3,500 (68%) are estimated to be female
- Of the total estimated adult victims in the past year, 1,500 (32%) are estimated to be male

Prevalence – in the past year – partner abuse (IPV)

- We estimate that there were 4,000 adult victims in the local area who have experienced partner abuse in the past year¹.
- We estimate that there were 3,000 children living in a household with partner abuse in the past year²
- We estimate that there were 3,000 people using abusive behaviours in their intimate partner relationships in the past year in the local area
- Of those 20% are estimated to be serial perpetrators of domestic abuse³

Prevalence in the last year marginalised groups:

- We estimate that there were 1,000 Young victims aged 16-24¹
- Useful resource: see our [Spotlights on Young People and DA](#)
- We estimate that there were 1,000 Older victims aged 60+²
- Useful resource: see our [Spotlights on Older People and DA](#)
- We estimate that there were 100 Black, Asian and racially minoritised victims who have experienced domestic abuse in the past year³
- Useful resource: see our [Spotlights on 'Honour'-based Violence and Forced marriage and DA](#)
- We estimate that there were 1,000 Disabled victims of domestic abuse in the past year
- Useful resource: see our [Spotlights on Disabled people and DA](#)
- We estimate that there were 1,000 LGBT+ victims of domestic abuse in the past year⁴
- - Useful resource: see our [Spotlights on LGBT+ people and DA](#)
- - Useful resource: see our [Spotlights on Parenting and DA](#) and our [Spotlights on Young People and DA](#)

Caveat: Older (75+) victim prevalence rates are based on a proxy rate from the CSEW for abuse in the past year only for those aged 60-74. This is because there is no CSEW prevalence rate data for the year ending in March 2020 for those aged 75+.

The sum of females and males may not add up to the total due to rounding.

HALTON'S CHALLENGES RELATING TO DOMESTIC ABUSE

HOSPITAL ADMISSIONS FOR VIOLENCE (INCLUDING SEXUAL VIOLENCE) IS 72 PER 100,000, WHICH IS NEARLY DOUBLE THE NATIONAL AVERAGE OF 42 PER 100,000. THE NORTH WEST IS 60 PER 100,000

THE UNDER 18 CONCEPTION RATE IS 22 PER 1000, NEARLY TWICE AS HIGH AS THE ENGLISH AVERAGE (13 PER 1000)

RATE OF HOSPITAL ADMISSIONS CAUSED BY UNINTENTIONAL AND DELIBERATE INJURIES PER 10,000 (15-24) IS 182, WHICH IS MUCH HIGHER THAN THE NATIONAL AVERAGE OF 118

THE RATE OF CHILDREN SUBJECT TO CHILD PROTECTION PLANS IS 72 PER 10,000, WHICH IS NEARLY TWICE THE NATIONAL AVERAGE OF 43 PER 10,000 AND HIGHER THAN THE NORTH WEST (49)

HOSPITAL ADMISSIONS DUE TO SUBSTANCE MISUSE (15-24) ARE TWICE AS HIGH (177 PER YEAR) AS NATIONALLY (81 PER YEAR), AND MUCH HIGHER THAN THE NORTH WEST (105 PER YEAR)

The Crime Survey for England and Wales found that (in the year ending March 2017) the majority of adults responding to the survey thought it was always unacceptable to hit or slap a partner. However some respondents thought it was always, mostly or sometimes acceptable to hit or slap a partner in response to:

- having an affair or cheating on them (7.1%)
- flirting with other people (2.0%)
- constantly nagging or moaning (1.5%). (ONS, 2018)

There are still lots of stereotypes and misconceptions around domestic abuse and its causes. Victim-blaming is common issue that results in people not asking for help.

Local context:

Halton is a largely urban area when compared to other areas of Cheshire. Its two biggest settlements are Widnes and Runcorn that face each other across the River Mersey, 10 miles upstream from Liverpool. Unlike Cheshire East, Cheshire West and Chester, and Warrington, Halton shares many of the social, economic and crime/ASB issues more associated with its urban neighbours in Merseyside and is part of the Liverpool City Region.

Halton Borough Council serves a population of 125,800 (Census 2011) and 53,300 households.

Halton is ranked 23rd in the Index of Multiple Deprivation (IMD 2019). The environment acts as a contributory factor to the abuse and violence seen in Halton. The 5 most deprived wards in Halton are Windmill Hill, Halton Lea, Halton Castle, Riverside and Norton South.

Key Halton Data 2020-21

- In an average week there are 55 domestic related crimes reported to Cheshire Police, originating from Halton Borough. Halton has the highest number of domestic related crimes per 10,000 population of 50.38 compared to 36.15 in other areas of Cheshire.
- 553 Domestic Abuse Related Crimes have occurred in Halton that have resulted in injury; Halton had the highest number per 10,000 pop (9.58), compared to 6.91 in Cheshire.
- 334 cases have been processed through the MARAC, with 176 cases appearing as repeats. Per 10,000 female population (16+), Halton had the highest rate of cases discussed at MARAC.

- 23 Domestic Violence Protection Notices were authorised by Cheshire Constabulary.
- Claire's Law (DVDS) Referrals – 64 Domestic violence disclosures were made via the Right to Ask Scheme and a further 42 disclosures via the Right to Know Scheme ('Right to Know' requests are triggered by police where indirect information or intelligence held by ourselves or partner agencies indicates that an individual is at risk of harm from their partner.)
- 241 children and 3 unborn babies were identified at child protection assessment were domestic abuse has been a significant, attributing factor to harm caused.

Hearing and Responding to Service Users Voices

In Halton we not only consulting with service users in developing our plans and services, we also consult with the wider community to ensure we model services that are responsive, and meet the needs of our local community.

Responses to the Halton domestic abuse victims and those who have tried to help someone else suffering from domestic abuse 2021 survey, including a review of victims feedback and consultations have been used to shape this strategy and directly contribute to the modelling of local services.

We recognise the importance of having authentic service users voices in our local service delivery, over the next three years we will improve existing arrangements and will have representation of both adult and children as victims of domestic abuse at our Halton Domestic Abuse Partnership Board. We will work with service user panels to help shape our future commissioning plans, and work with the voluntary and community sector in particular to ensure that both victims, children and those who harm are listened to.

We acknowledge that domestic abuse is a complex issue and we will continue to gather the voices of those who present with additional needs, we are passionate in Halton about supporting hard to reach clients, hearing their voices is essential to mitigate their risks, and ensuring resources are available their needs and shape services that can respond to their choices. Developing a broader understanding and knowledge base.

SECTION 3: THE 2025-2026 HALTON VISION

Halton recognise that domestic abuse is a common and complex issue that has a debilitating impact upon the health and wellbeing of those affected by it, and on the communities it is perpetrated within. We have had a strong focus on tackling domestic abuse in all its forms for many years and we remain resolute in our ambition, in Halton we believe that tackling domestic abuse is vital to building stronger, safer and healthier communities. We recognise that domestic abuse can occur in many forms and can be experienced differently by different groups, such as women and girls, members of the LGBT and BME communities and men, who may disproportionately experience various elements of these abuses. It is widely evidenced that these issues not only impact on the victim, their families and children but also the wider community and broader society with the associated emotional, health and financial costs.

Halton's Sustainable Community Strategy 2011-2026 sets out the vision of all partners is that:

Halton will be a thriving and vibrant Borough where people can learn and develop their skills; enjoy a good quality of life with good health; a high quality, modern urban environment; the opportunity for all to fulfil their potential; greater wealth and equality; sustained by a thriving business community; and safer, stronger and more attractive neighbourhoods."

Halton Borough Council Corporate Plan 2024-2029:

- Priority 6. Improving Health, Promoting Wellbeing and Supporting Greater Independence.
- Priority 7. Building a Strong, Sustainable Local Economy.
- Priority 8. Supporting Children, Young People and Families.
- Priority 9. Tackling Inequality and Helping Those Who Are Most In Need.
- Priority 10. Working Towards a Greener Future
- Priority 11. Valuing and Appreciating Halton and Our Community

The Halton Vision:

"FOR EVERYONE TO BE ABLE TO RECOGNISE DOMESTIC ABUSE, TAKE RESPONSIBILITY AND WORK TOGETHER TO TACKLE DOMESTIC ABUSE IN HALTON"

The Halton Domestic Abuse Partnership will lead on ensuring that we achieve this vision. We have listened to our local survivors, their children and working together have designed a clear pathway to the Partnership to ensure that we are and continue to be service user led. Halton has a long established strong multi agency partnership ethos, we recognise that no one agency can end domestic abuse and we will continue to work in collaboration and challenge agencies to ensure that Halton intervention models are based on best practise, evidence and robust evaluation. No one should live in fear, especially in domestic setting. In the next three years, Halton aims to create safer homes, safer communities and a safer society benefitting all of our residents, reducing fear and harm experienced by those affected by domestic abuse.

'I RECEIVED ALL THE SUPPORT I NEEDED. I KNOW THAT SOMETIMES I DIDN'T MAKE THINGS EASY, BUT I WAS NEVER JUDGED'.

IRENE 56

‘I REALLY DIDN’T WANT TO LEAVE REFUGE. THIS WAS THE LONGEST PLACEMENT I HAVE EVER HAD. I FELT SAFE AND KNEW I COULD GET HELP WHENEVER I NEEDED’.

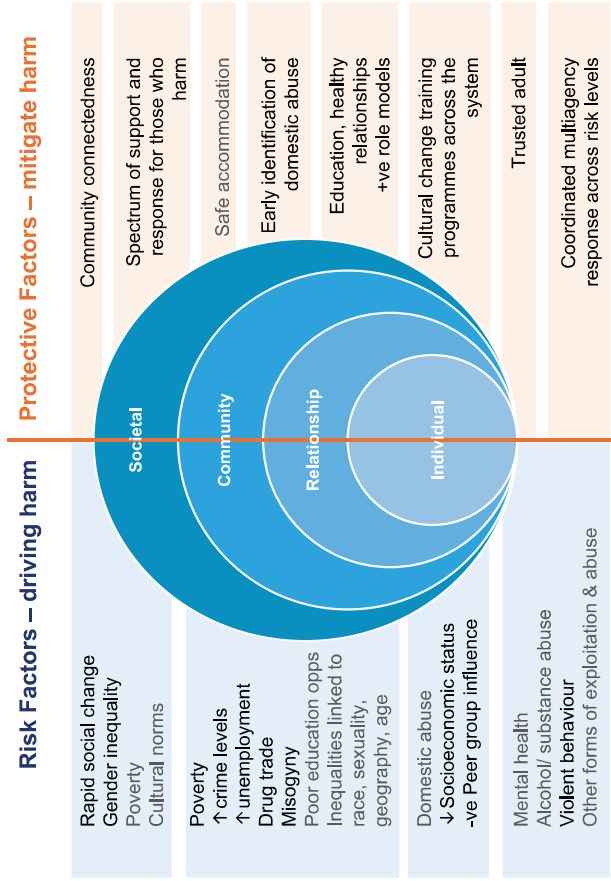
SOPHIE 42

SECTION 4: A WHOLE PICTURE APPROACH

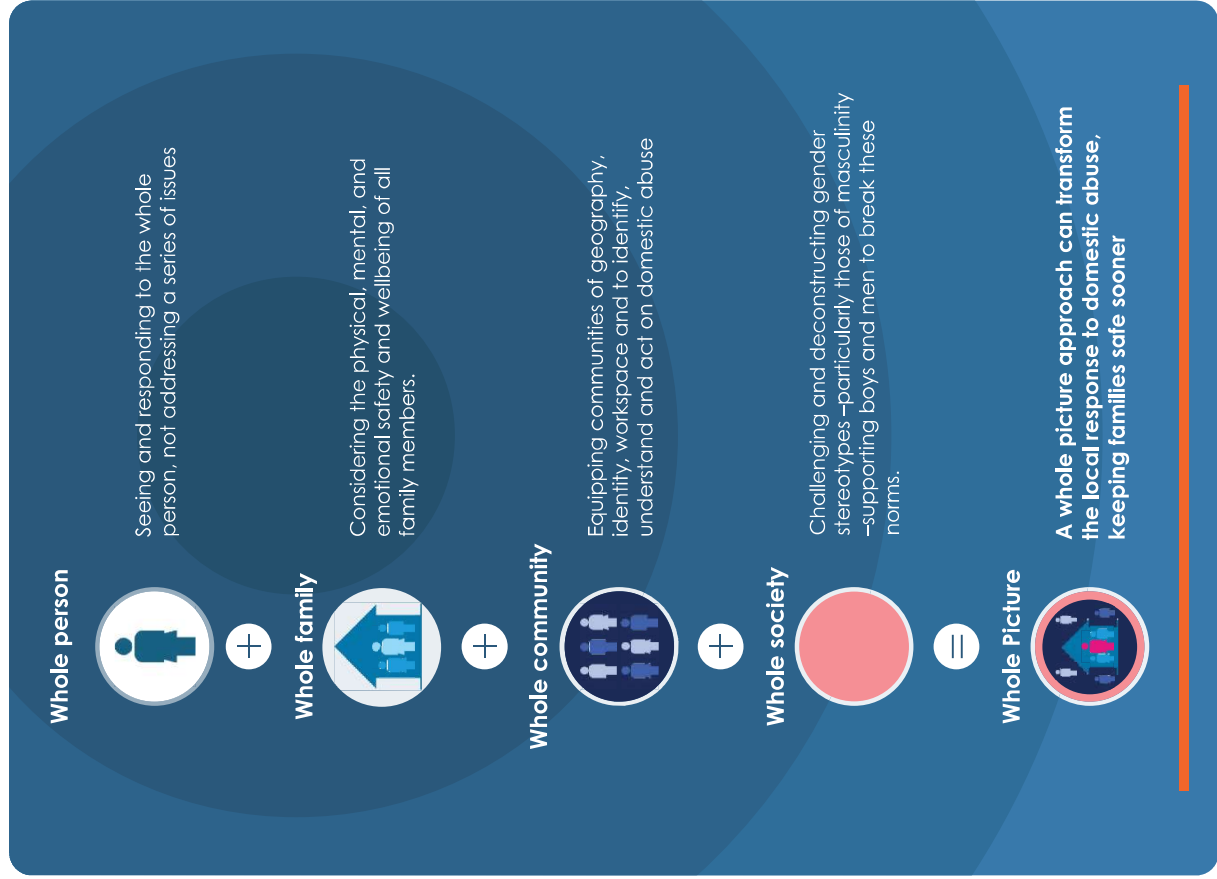
The Halton Domestic Abuse Partnership Strategy will build on previous strategies and will re-inforce local approaches to tackling domestic abuse. Partnerships agencies will work in collaboration demonstrating a Whole Picture response, Whole person, Whole Family, Whole Community. Whole Society approach to supporting victims, children, perpetrators and families affected by domestic abuse.

We believe the following SafeLives framework sets out the comprehensive and enduring whole picture approach that needs to be in place for domestic abuse to be ended for good.

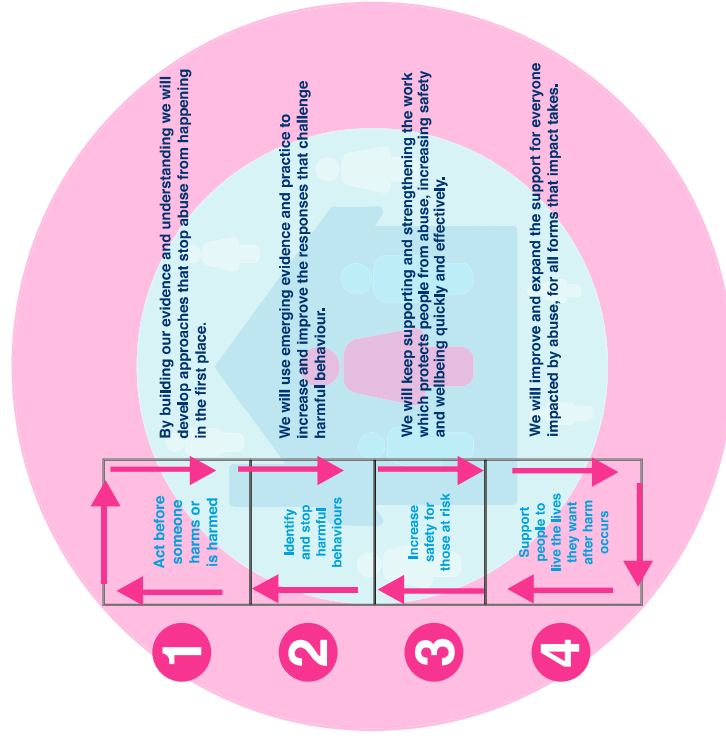
Risk and protective factors across the system



Halton's Domestic Abuse Partnership Strategy has a basis in the **Safelives Whole Picturework**. This is outlined below.



During 2025 - 2026 Halton we will:



In everything we do, the expert voice of frontline practitioners and the authentic voice of survivors will be a prominent and vital part. We will keep expanding the opportunities for those with lived experience to speak for themselves, in their own voices, and be heard by those who can make change.

STRATEGIC PRIORITY 1 – ACT BEFORE SOMEONE IS HARMED

- Domestic abuse is never acceptable, Halton have adopted a zero tolerance culture.
- We actively promote Clare's Law, The Right to Know and The Right to Ask.

STRATEGIC PRIORITY 3 – INCREASE SAFETY FOR THOSE AT RISK

- Ensure that all frontline staff have the tools and skill sets to recognise domestic abuse, provide advice and have the understanding to do effective safety and support work within their remit, with the individuals and families they support.
- We must do everything within our gift to ensure victims and their dependents are protected from harm within the community or within a range of supported accommodation options.
- We develop specialist skill sets to ensure that we are meeting the needs of our community, that services and support are accessible and equitable.
- Working in partnership with Criminal Justice we must work in collaboration to ensure that those who harm are brought to justice.

STRATEGIC PRIORITY 2 – IDENTIFY AND STOP HARMFUL BEHAVIOURS

- Everyone needs to understand their responsibilities and what they can do to contribute to tackling domestic abuse in Halton.
- Promote support services and upskill people so that when families, friends, neighbours or co-workers are concerned about someone they know, they have access to specialist help, feel supported and are equipped to prevent harm.
- Through improved systems and sharing information about adults and children at risk of harm we are able to identify and understand the needs of individuals and families so we can provide timely interventions.
- We share and spend resources in a way that best matches our collective whole picture approach.

STRATEGIC PRIORITY 4 – SUPPORT PEOPLE TO LIVE THE LIVES THEY WANT AFTER HARM OCCURS

- Victims are offered support and services that best fit their needs and help them to recover. Victims and families are empowered to be resilient and independent.
- Children and young people are recognised in their own right, providing early and effective interventions, offering support and advice to parents and young people in order to address need and support behavioural change;
- Those who harm are offered the support they need to change and tackle the underlying motivators to their behaviour.

SECTION 5: A WHOLE HOUSING APPROACH

The Domestic Abuse Act (2021), places a statutory duty on tier one local authorities relating to the provision of support to victims of domestic abuse and their children residing within refuges and other safe accommodation.

A Whole Picture Approach details clear work streams and outlining key priorities to ensure that local people are supported at the earliest stage of their experience to prevent the escalation of risk and harm. This includes the provision of specialist services to support the whole family – victims and their children, as well as those who harm. The intention is to work together to provide safety, recovery and sustainable change.

Accommodation need arises where prevention and early intervention has not been possible or successful and is a last resort for individuals and families who are at risk of further harm if they do not move out of their home.

Only a small minority of people need such provision as there are many ways in which we can provide safety in homes and communities, including:

- Safety planning with and support for victims to end abusive relationships in a planned and risk managed way
- Using a range of multi-agency forums to bring all involved agencies together to safeguard clients
- Accessing the criminal and civil justice system to address the source of the problem i.e. the alleged perpetrator
- Engaging the person who is harming in changing their behaviour

The Whole Housing Approach is an evidence-based model that has been used as a framework to develop and construct a model for Halton.

The Whole Housing Approach was first conceptualised in 2018 by the Domestic Abuse Housing Alliance (DAHA) in collaboration with the National Housing and Domestic Abuse Policy and Practice Group. The approach aims to:

- Enable earlier identification and intervention of domestic abuse
- Reduce the number of people rendered homeless because of domestic abuse
- Enable survivors to remain safely in their homes where it is their choice to do so, or to keep their tenancy status if they relocate
- Where a current joint tenancy is in place, enable the tenancy to be altered so the perpetrator is removed and the tenancy is put in the victims sole name

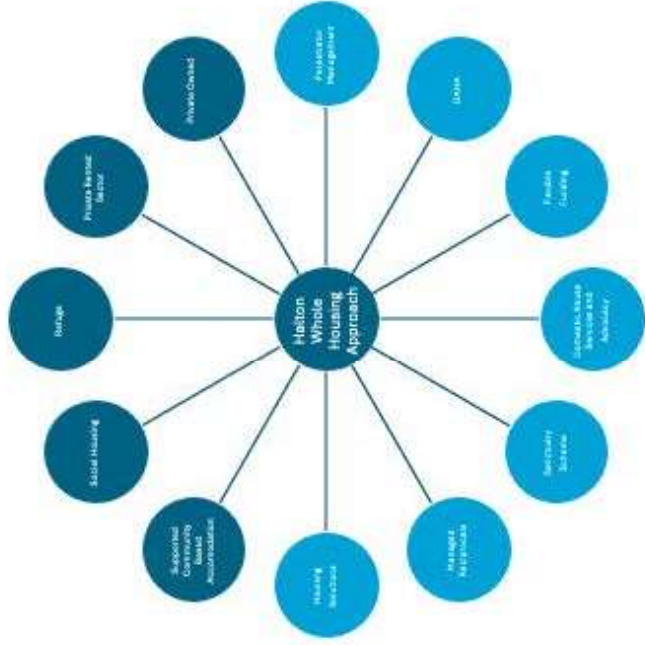
The diagram below illustrates the model and its twelve components. The blue circles represent different forms of accommodation including the three main tenure types (social, private rented and private ownership) and temporary accommodation settings (refuges, supported accommodation). The orange circles are the housing options and specialist domestic abuse services designed to provide safe and stable housing which allow victim/survivors to either remain in their property or relocate to new accommodation.

'THE SANCTUARY SCHEME MADE ME FEEL SAFER IN MY OWN HOME'
SARAH 49

Sustainability

To ensure what we offer is sustainable we will:

- Develop the Whole Housing approach to interface with our existing systems and pathways including Marac, the Integrated Front Door.
- Embed the learning within staff teams and across the partnership through models of joint working, secondment opportunities and shared learning events
- Build the evidence base and financial case for the approach through high quality external evaluations that can be used to support future funding applications.
- Include performance measures that evidence sustained change.
- Create tools, materials and interventions that can be used by professionals, and families themselves, beyond the timescale of the project
- Align all work with local relevant strategies



The Halton Response

In response to the local need for accommodation, Halton will offer a range of options including:

- Housing-related support – providing housing-related advice and support, for example, securing a permanent home and advice on how to live safely and independently.
- Specialist support for victims with relevant protected characteristics and those presenting with complex needs.
- Specialist services that are able to respond to those people who require interpreters, have regard to cultural and faith requirements, mental health advice and support, and immigration advice.
- Inclusive supported temporary accommodation
- Community based supported accommodation
- Secondary stage accommodation
- House for life options
- Access to supported accommodation for people not eligible for benefits
- Grants to facilitate safe access to supported accommodation

JOHN 62

I came to this area from another part of the country with my 2 children. I am a Muslim woman, and felt very welcomed in to Refuge. All of the staff went out of their way to help me, to make sure I had everything I need. They told me where I could shop for halal food, and supported me to sort out my money and to find a school for the children very quickly. My children loved living in Refuge. My little girl said she was very happy that daddy couldn't come to live with us, because daddy was mean and used to hit my brother. Staff supported me to contact the mosque to get a divorce, and in appointments with the police, to take a statement, and to go to court with me. The manager also helped me to do some volunteer work with the Syrian refugees in Halton. I have now moved out of Refuge into my own home, and have received lots of support to get furniture and other items I need for the house. I have had extra security put on my house – lights and camera, to make me feel safe, and I visit staff in the Refuge most days when I take the children to school. When I have settled in, I would like to do some voluntary work in the Refuge. The children are so much happier than they were before – I can't thank everyone enough!

AMIRA 27

SECTION 7: THE HALTON DOMESTIC ABUSE PARTNERSHIP BOARD

Developing the Frontline

The Workforce across all multi-agency need to have the appropriate support and training to make sure that this Strategy is effective. That we are assured that the workforce has the confidence, skills and motivation to tackle domestic abuse. To achieve this we must seek to create a stable workforce with the ability to attract and retain staff from a range of backgrounds and experiences. We must ensure that we have processes in place that support staff to act and provide appropriate interventions. Our workforce will be most effective when they have the space and time to enhance their skill sets, they are offered reflective supervision and we adopt an ethos of continual learning across all levels of the multi-agency partnership.

Performance Measuring, Accountability and Quality Assurance

The Halton Domestic Abuse Partnership will act upon and implement best practise. It will use performance information to measure how well the Board is doing to tackle domestic abuse furthermore, it will use reports from inspections and case file audits to reflect what is happening on the frontline and seek assurances that service delivery is of a high standard. The Board will seek opportunities and act as a critical friend and support peer reviews.

Effective Commissioning

The Partnership will collaborate with commissioners to ensure that the right support outcomes are in place to assist those affected by domestic abuse through robust arrangements, using information from local needs assessments to determine needs and priorities both commissioning services and when appropriate de-commissioning services.

The successful delivery of the vision for Halton lies in the strength of the Halton Domestic Abuse Partnership Strategy 2025-2026. The Halton Domestic Abuse Partnership must hold agencies to account in order to be effective, it is vital that all agencies work together to tackle domestic abuse in Halton in a coordinated inclusive approach whole approach. Local service delivery shapers must ensure that we are able to demonstrate key competencies:

Leadership and Delivery Structures

Leadership, delivery and partnership structures must be in place so we are able to evidence validation across all levels of the multi-agency partnership. Community leaders must foster and adopt a strong approach to tackling domestic abuse supported by engagement and buy-in by our elected members, strategic leads with offers of help and validation. Greater levels of success will be achieved by seeking new opportunities to work across a broader spectrum, encouraging new partnership working arrangements and seeking to be more inclusive, this strategy will aim to work in collaboration with businesses and other local authorities to benefit everyone affected by domestic abuse in Halton.

Creating a Greater Understanding and Knowledge Base

The multi-agency Partnership needs to be strong and effective with a clear commitment from local decision makers and the authentic involvement of people with lived experience of domestic abuse. The Partnership will evidence this by using research, including using the learning from Domestic Homicide Reviews, Safeguarding Adults Reviews and Serious Case Reviews as a basis of decision making within the Board. Both children and adults will be represented using the voice of the victim and experiences of those who have lived with/witnessed domestic abuse including children.

My IDVA was very supportive, very attentive and listened to my concerns patiently and was constantly checking on me. She also helped by providing me with a letter to the court regarding information on the issue of domestic abuse and this was a massive help. I was also referred for one to one counselling sessions which I am still undergoing and this too is helping massively as I get to face and discuss some of my anxieties and issues that have been affecting me as a result of the domestic abuse endured in the past. This has brought to light some of the suppressed and deep rooted impact, and has helped me be more self-aware of some subconscious mechanisms developed along the way. It has also helped me appreciate how far I have come in the past 2 years since I made the decision to leave the abusive relationship. I really appreciate the support I have received, before then I had felt like I had nowhere to go, especially as I had no police records or anything to prove what I was saying was true, and that in itself does some damage. So, I am grateful for your immeasurable support and I hope to be in a position in future where I can pay it forward by providing support/help to other victims.

MICHELLE 46

APPENDIX 1:

Definition of domestic abuse Sections 1 and 2 of the Domestic Abuse Act 2021 Any incident or course of conduct (pattern of incidents) of:

- physical or sexual abuse;
- violent or threatening behaviour;
- controlling or coercive behaviour;
- economic abuse;
- psychological, emotional or other abuse; Economic abuse" means any behaviour that has a substantial adverse effect on B's ability to (a) acquire, use or maintain money or other property, or (b) obtain goods or services

Between those aged 16 or over who are or have been:

- intimate partners;
- family members;
- or have a parental relationship in relation to the same child.

Definition of Coercive Control Sections 1 and 2 of the Domestic Abuse Act 2021

Controlling behaviour is a range of acts designed to make a person subordinate and/or dependent by isolating them from sources of support, exploiting their resources and capacities for personal gain, depriving them of the means needed for independence, resistance and escape and regulating their everyday behaviour. Coercive behaviour is an act or a pattern of acts of assault, threats, humiliation and intimidation or other abuse that is used to harm, punish, or frighten their victim. (<http://www.homeoffice.gov.uk/crime/violence-against-women-girls/domestic-violence/>) policy page on Home Office website.

Children as victims of domestic abuse Section 3 of the Domestic Abuse Act 2021

Under the Act children (people under the age of 18) are defined as victims of domestic abuse if they: See or hear, or experience the effects of, the abuse AND A person has a parental relationship in relation to a child if (a) the person is a parent of the child, or (b) the person has parental responsibility for the child.

APPENDIX 2: TYPES OF DOMESTIC ABUSE

(1) Examples of physical abuse include:

- Being kicked, punched, pinched, slapped, dragged, scratched, choked, bitten, pushed, stabbed
- Use or threats of use of 'weapons' including knives and irons
- Being scalded, burnt or poisoned
- Objects being thrown including food, drinks, cutlery
- Violence against family members or pets
- Causing you physical harm by denying access to medical aids or equipment
- Harming you whilst performing 'care' duties (especially relevant for disabled victims) including force feeding, withdrawal of medicine or over-medication

(2) Examples of isolation:

- Limiting outside involvement such as family, friends and work colleagues
- Not allowing any activity outside the home that does not include her or him
- Constant checking up on your whereabouts

(3) Examples of verbal abuse:

- Constant yelling and shouting
- Verbal humiliation either in private or in company
- Constantly being laughed at and being made fun of
- Blaming you for their own failures;
- Insults and threats; and
- Mocking someone about their disability, gender, sexual orientation, physical appearance etc.
- Mocking your "sexual performance"

including in front of friends, work colleagues and on social media

(4) Examples of threatening behaviour:

- The threat of violence
- The threat of use of 'weapons' including knives and irons
- The threat of use of violence against family members or pets
- Threatening to use extended family members to attack you
- Destroying your personal and treasured items
- Threatening to tell the police that you are the person committing the domestic abuse, committing sexual abuse including against your children
- Threatening to remove your children, that you will never see them again or that they will take them abroad without your permission

(5) Examples of emotional and psychological abuse:

- Intimidation
- Withholding affection and giving you the silent treatment
- Turning your children and friends against you
- Being stopped from seeing friends or relatives
- Constantly being insulted, including in front of others
- Repeatedly being belittled
- Keeping you awake/stopping you sleeping – sleep deprivation
- Excessive contact, for example stalking
- Using social media sites to intimidate you

(such as Facebook and Twitter)

- Willfully stopping fathers from seeing their children by breaching court orders (Child Arrangement Orders)
- Manipulating your anxieties or beliefs
- Telling you that you are to blame for the abuse and injuries
- Persuading you to doubt your own sanity or mind (including "Gaslighting" – read more [here](#))
- Telling you, you are not the father of your children
- Telling you, you are not a "real" father
- Denying the abuse committed against you ever happened or trying to minimise it
- Telling you, your bruises, cuts and injuries are not serious
- Accusing you falsely of having affairs and/or constantly looking at other women
- Mocking your "sexual performance" including in front of friends, work colleagues and on social media

(6) Examples of power and control:

Abusers believe they have a right to control their partners by:

- Telling you what to do and expecting obedience
- Telling you, you will never see your children again if you leave
- Using force to maintain power and control
- Not accepting responsibility for the abuse – not their fault
- Continual and purposeful breach of family court orders
- Forced marriage

(7) Examples of economic abuse and financial abuse:

- Totally controlling the family income
- Not allowing you to spend any money unless 'permitted'

- Making you account for every pound you spend
- Running up huge bills such as credit/store cards in your name – including without you know.
- Purposely defaulting on payments
- Setting up false companies, accounts or credit cards
- Deliberately forcing you to go back to the family courts as a means of costing you additional legal fees
- Refusing to contribute to household income;
- Interfering with or preventing you from regularising your immigration status so you are economically dependent on the perpetrator;
- Preventing you from claiming welfare benefits, force someone to commit benefit fraud or misappropriating such benefits;
- Interfering with your education, training, or employment;
- Not allowing you access to mobile phone/car/utilities;
- Damaging your property.
- Denying you food or only allowing you to eat a particular type of food

(8) Examples of sexual abuse:

- Sexual harassment/pressure, or sexual acts, including with other people
- Forcing sex after physical assaults
- Sexually degrading language
- Rape
- Forcing you to have sex (or commit a sexual act) against your will
- Unwanted sexual contact and demands
- Forced involvement into making or watching pornography
- Deliberately being hurt during sex
- Being pressurised or being tricked into having unsafe sex

- Your partner telling you they are taking contraception (The Pill) when they are deliberately not / refusing to use contraception
- threats to expose sensitive information (e.g. sexual activity) or make false allegations to family members, religious or local community including via photos or the internet;
- preventing you from learning a language or making friends outside of their ethnic/ or cultural background;
- threatening precarious immigration status against you, withholding documents, and giving false information to a victim about your visa or visa application; threats of institutionalisation.

- humiliate, degrade or dehumanise you
- forcing you to take part in criminal activity such as shoplifting, neglect or abuse of children to encourage self-blame and prevent disclosure to authorities;
- financial abuse including control of finances, such as only allowing you a punitive allowance;
- threats to hurt or kill;
- threats to a child;
- threats to reveal or publish private information (e.g. threatening to 'out' someone).
- assault;
- criminal damage (such as destruction of household goods);
- rape;
- preventing you from having access to transport or from working
- controlling or monitoring your daily activities, including making you account for your time, dictating what you can wear, when you can eat;
- isolating you from family and friends, intercepting messages or phone calls or refusing to interpret
- intentional undermining your role as a partner, spouse or parent
- preventing you from taking medication or over-medicating you, or preventing you from accessing health or social care (especially relevant for victims with disabilities or long-term health conditions)
- using substances to control you through dependency;
- using children to control you – threatening to take the children away or manipulating professionals to increase the risk of children being removed into care;
- parental alienation, including preventing children from spending time with your or their grandparents, from visiting friends' houses and from participating in extracurricular activities;

- calls)
- Image-based abuse – for example the non-consensual distribution of private sexual photographs and films with the intent to cause you distress
- Hacking into, monitoring or controlling email accounts, social media profiles and phone calls
- Blocking you from using online accounts, responding in the victim's place or creating false online accounts;
- Use of spyware or GPS locators on items such as phones, computers, wearable technology, cars, motorbikes and pets
- Hacking internet enabled devices such as PlayStations or iPads to gain access to accounts or trace information such as your location
- Using personal devices such as smart watches or smart home devices (such as Amazon Alexa, Google Home Hubs, etc) to monitor, control or frighten you
- Use of hidden cameras.

(12) Types of Coercive and Controlling Behaviour

Such behaviours might include:

- isolating you from your friends and family;
- depriving you of your basic needs;
- monitoring your time;
- monitoring your online communication tools or using spyware;
- taking control over aspects of your everyday life, such as where you can go, who you can see, what to wear and when you can sleep;
- depriving you access to support services, such as specialist support or medical services;
- repeatedly putting you down such as telling you that you are worthless;
- enforcing rules and activity which

- Your partner telling you they are taking contraception (The Pill) when they are deliberately not / refusing to use contraception
- Telling the police (or threatening to) that you are the one committing the domestic abuse when it is the other way around
- Telling friends, families, your employer and others (or threatening to) such as sports clubs that you are the one committing the domestic abuse
- False allegations of another 'crime' such as abusing children

(9) Examples of false allegations:

(10) Examples of being stalked:

Stalkers will often use multiple and differing methods to harass their victims. Stalking can consist of any type of behaviour such as:

- following you to and from work
- checking your email and phone calls
- regularly sending gifts
- making unwanted or malicious communication
- damaging property or clothes
- physical or sexual assault

(11) Examples of digital and social media abuse (often this can be with former partners):

- stalking you
- placing false and malicious information about you on your or others' social media
- being trolled
- having no control on your content or not allowed to have access
- revenge porn
- monitoring or controlling your email and phone calls (including work email and

APPENDIX 3: LEGISLATIVE FRAMEWORK

This strategy has been developed in line with statutory policies, guidelines and frameworks as well as sector specific legislation and publications

- The Children Act 1989
- Children Act 2004
- Children and Families Act 2014
- Equality Act 2010
- Data Protection Act 2018
- Domestic Abuse Act 2021
- Human Rights Act 1998
- Health & Safety at Work Act 1974
- Housing Act 1996
- UN Convention on the Rights of the Child (UNCRC)
- Modern Slavery Act 2015
- Working Together to Safeguard Children 2018
- Ending violence against women and girls (VAWG) Strategy 2016-2020
- The Care Act 2014
- Sexual Offences Act 2003
- Safeguarding Vulnerable Groups Act 2006
- Halton Local Safeguarding Adults Board
- Halton Children and Young People Safeguarding Partnership

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END MEN'S VIOLENCE AGAINST WOMEN

WHITE RIBBON ACCREDITATION ACTION PLAN

Halton Borough Council

Contents:

Section 1:	Strategic Leadership
Section 2:	Engaging Men and Boys
Section 3:	Changing Culture
Section 4:	Raising Awareness

Lead Contact Warren Betts..... Date.....
E-mail: warren.betts@halton.gov.uk..... Tel: 07584 183 163.....

The Lead Contact will be the Local Authority's nominated individual who will coordinate and oversee the three-year White Ribbon Action Plan and be the point of contact with White Ribbon UK.

They will monitor the Action Plan's progress and report back to White Ribbon annually.

INTRODUCTION:

Men's violence against women and girls in our society is shockingly prevalent, and we can only change those cultures that give rise to it by promoting a message of respect and tolerance and leading by example. Organisations can achieve a considerable amount through their staff, their policies, and their day-to-day work; as well as their role within the communities in which they are based.

Organisations applying for White Ribbon Accreditation commit to developing a three-year Action Plan. This will demonstrate how core criteria are to be met as well as criteria that are sector specific. The Action Plans are focused around four core criteria and offer achievable goals for organisations to bring about genuine change.

During the application process to become White Ribbon Accredited, you will have completed the criteria that is highlighted in bold in Strategic Leadership 1. You now have 6 months to develop and start to deliver on the remaining criteria of your Action Plan.

White Ribbon template Action Plans are designed as a guide. If you have questions about how it will work in practice in your context, we will be very happy to discuss that with you. White Ribbon Accreditation is not an end goal, it is a long-term commitment. This is useful to keep in mind as you complete and deliver on your Action Plan. Think of it as a live document which will evolve as you grow in knowledge and application throughout this journey. Often the most successful Action Plans are where an organisation has applied creativity and their own experience so, please do not feel restricted by the template.

Halton Borough Council Action Plan

Criteria for delivering on White Ribbon Accreditation:	Planned actions/activities: (How and what will you do to meet the criteria?) <i>Please delete text in italics when completing</i>	Target Date (Y1/2/3):	Evidence: (How will you demonstrate that you have delivered on the action/activity?)	Planned outcomes: (What will be achieved, who will benefit and by when? Your outcomes are the effects or changes resulting from your actions/activities)	Lead person/s: (Name, job title, Inc. tel. & email):	Achieved Date (Complete once achieved)
1a. Strategic Leadership	The criteria for Strategic Leadership 1a have already been completed in your application form. Please insert the information from your application form into the appropriate place under 1a. While you have already completed these actions, it is important that they remain part of your Action Plan should any of their details change, or you decide the actions or outcome is beyond what you've previously written into the application form.					
A strategic decision made formally at senior level by the Local Authority to seek Accreditation. This includes a commitment to develop a three-year Action Plan.		Completed			Cllr Laura Bevan & Full Council	October 2024
At least one senior leader in the Local Authority becomes a White Ribbon Ambassador or Champion and will act as Strategic Lead for the White Ribbon Accreditation.	Wesley Rourke, Executive Director, Environment & Regeneration has registered as a White Ribbon Ambassador, and has been identified as strategic lead.	Completed		Benefits: Consistency across the Council in terms of approach. Aims: The level of position held by the Head of Service will enable the aims of the White Ribbon campaign to be disseminated and	Wesley Rourke. Executive Director, Environment & Regeneration Wesley.rourke@halton.gov.uk	October 2024

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				<p>progressed across the organisation.</p> <p>Development: This leadership will help to increase the level of support for the campaign and sign up of more staff to become Ambassadors and Champions.</p> <p>Challenges: Promoting communications across a large organisation.</p> <p>Successes: To be monitored.</p>		
<p>Nomination of a Lead Contact to be the Local Authority's main contact who will coordinate and oversee the three-year White Ribbon Action Plan.</p> <p>This person will monitor the Action Plan's progress and report back to White Ribbon.</p> <p>This person must be a registered White</p>		Completed.		<p>Benefits Single point of contact for campaign to provide support and cascade information</p> <p>Aims Ownership and responsibility to drive forward White Ribbon agenda.</p> <p>Development None as led on previous accreditation.</p> <p>Challenges As above.</p>	<p>Warren Betts, Domestic Abuse Perpetrator Case Officer</p> <p>&</p> <p>White Ribbon Ambassador</p> <p>Warren.betts@halton.gov.uk</p> <p>07584 183 163</p>	<p>January 2025</p> <p>October 2024</p>

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Ribbon Ambassador or Champion.				Successes Continued co-ordination of efforts to progress campaign work and deliver action plan		
<p>Establish a White Ribbon Steering Group to oversee the development and implementation of the White Ribbon Action Plan.</p> <p>All members of the steering group must be registered White Ribbon Ambassadors or Champions.</p> <p>The Steering Group should draw members from across the organisation.</p> <p><u>Please keep an up-to-date record of your Ambassadors and Champions to utilise them throughout Accreditation. White Ribbon can share your registered Ambassadors and Champions upon request.</u></p>	Set up steering group	Completed.	Notes of meetings	<p>Benefits Help deliver action plan and spread White Ribbon message throughout Halton Borough Council.</p> <p>Aims Share workload in delivering the agenda.</p> <p>Development Build on work undertaken when previously accredited.</p> <p>Challenges Competing priorities Need to progress work and promote campaign throughout the year, not just focus around White Ribbon Day.</p> <p>Successes To be monitored</p>	<p>Cllr Bevan: Elected member Laura.Bevan@halton.gov.uk</p> <p>Wesley Rourke. Executive Director, Environment & Regeneration Wesley.rourke@halton.gov.uk</p> <p>Nicola Goodwin: Director of Community & Greenspaces Nicola.Goodwin@halton.gov.uk</p> <p>Katy Goodall: Social Worker Katy.Goodall@halton.gov.uk</p> <p>Michelle Osborne; Resources Michelle.Osborneneebaker@halton.gov.uk</p> <p>Sarah Ashcroft: Domestic Abuse Manager Sarah.Ashcroft@halton.gov.uk</p> <p>Hayley Hamlett: Hear of HR Operations Hayley.Hamlett@halton.gov.uk</p> <p>Warren Betts, Domestic Abuse Perpetrator Case Officer Warren.betts@halton.gov.uk</p>	October 2025

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1b. Strategic Leadership	The following to be planned over the three years of Accreditation					
<p>HR policy/policies adequately cover men's violence against women and domestic abuse, and these are shared and understood.</p>	<p>All policies to be reviewed with Hayley Hamlett</p> <p>Policy for Managing Employee Related Domestic Abuse.docx</p> <p>To review and update</p>	<p>Yr 1</p>	<p>Policies in place</p> <p>Updated policies shared with all staff</p>	<p>Benefits Policy provides guidance and support to staff. Staff understand the policy changes and know they will be supported and appropriate action will be taken seriously if a member of the public or indeed a Member is violent towards them.</p> <p>Aims Outlines Council's commitment to take all reasonable steps to deal with domestic abuse and sexual violence through the support offered to staff.</p> <p>Development Regular reviews to be undertaken to ensure in line with current legislation and support available.</p> <p>Challenges Policy to be reviewed which must be completed on top of existing workloads</p>	<p>Hayley Hamlett, Head of Human Resources Operations</p> <p>Hayley.hamlett@halton.gov.uk</p>	

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				Successes To be measured once complete		
Staff training includes aspects of men's violence against women (sexual violence, coercive control, consent, and domestic abuse).	<p>The DA team have a programme of delivering:-</p> <p>Level 1 Domestic Abuse Awareness,</p> <p>Level 2 DASH Training,</p> <p>Domestic Abuse Managers Training</p> <p>Elected Members Training</p> <p>Coercive & Controlling Behaviours</p> <p>Bespoke Non Fatal Strangulation</p> <p>Lunch & Learn Sessions</p>	Yr 1	<p>Ending Gender Based Violence</p> <p>Sexual Harassment at Work</p> <p>Hate & Hate Crime</p> <p>Bullying & Harassment in the Workplace</p> <p>Allyship in Practice</p>	Add course to induction	Domestic Abuse Manager & Team	
All policies and programmes are aligned with the Home Office Violence Against Women and Girls National Statement of Expectations .	<p>1. Put the victim/survivor at the centre of service design and delivery;</p> <p>2. Have a clear focus on perpetrators in order to keep victims and survivors safe;</p>	Yr2	<p>1. Authentic Voices Forum, IDVA service.</p> <p>2. CHOICES, Engage,</p>		Domestic Abuse Manager in collaboration with partner DA, Procurement & Commissioning Leads	

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	<p>3. Take a strategic, system-wide approach to commissioning, acknowledging the gendered nature of VAWG;</p> <p>4. Are locally-led and safeguard individuals at every point;</p> <p>5. Raise local awareness of the issues and involve, engage and empower communities to seek, design and deliver solutions to prevent VAWG.</p>		<p>CARA, MAPPA</p> <p>3. HDAPB updating MA DAP strategy 24 -26 Include strategy</p> <p>4. Family Hubs, Early Help</p> <p>5. Annual White Ribbon campaign, 16 days of activism, resources on Halton website and Open the Door Cheshire, ad hoc campaigns around sporting events</p>			
White Ribbon Accreditation is built	Consider commissioning and	Yr 1	Open conversation with John	Benefits Support the White Ribbon Campaign and	John Gallagher – Council Social Value Lead, Chief Executives Directorate	

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into the commissioning process as a social value indicator.	<p>procurement processes with a view to strengthening the social value element of our evaluation.</p> <p>Encourage our commissioned service providers to support the White Ribbon Campaign.</p>		<p>Gallagher – Social Value</p> <p>Lee Ellis – Head of Communications</p>	<p>message, increased knowledge of the issue.</p> <p>Aims Ensure wider awareness of White Ribbon</p> <p>Development To be monitored.</p> <p>Challenges To be determined.</p> <p>Successes To be monitored</p>	<p>Lee Ellis – Head of Commissioning, Children’s Services, Halton Council</p> <p>Ashley McDonald – Procurement, Halton Council</p> <p>Align to White Ribbon, articulate the Council’s ambitions and integrate into procurement framework and seek social value benefits that accord with the White Ribbon theme</p>	
In collaboration with key local partners there is a joint strategic approach to ending men’s violence against women.	<p>In addition to council departments representing social services, safeguarding and education, partners include the Police, Office of the Police and Crime Commissioner, Health Board, Probation and local service providers.</p>	Yr 1	<p>Delivery plan</p> <p>Domestic Abuse Partnership Strategy</p> <ul style="list-style-type: none"> • Annual event • Annual report <p>Domestic Abuse Operational Group</p> <p>VAWG is a strategic priority of the SHP</p> <p>Annual report</p>	<p>Benefits Shared best practice, consistent and effective delivery of services in partnership.</p> <p>Aims Co-ordinated joint approach across Halton.</p> <p>Development Ongoing engagement.</p> <p>Challenges Ensure consistent, appropriate representation from all partners.</p> <p>Successes Achieve delivery of Strategy by working</p>	<p>VAWG is a strategic priority of Halton’s community safety partnership, Safer Halton.</p> <p>Halton’s Domestic Abuse Partnership Board has responsibility for the multi agency strategy and delivery.</p> <p>3rd Sector</p> <p>Serious Violence focussed work on serial domestic abuse perpetrators led by Cheshire Police</p>	

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				together, thereby improving response for citizens		
There is support and housing services for women and children experiencing/fleeing domestic abuse.	<p>Supported Emergency Accommodation</p> <p>The Council offers Sanctuary, additional security features to enable people to stay in their own homes</p> <p>Registered landlords pay for their own properties</p> <p>Managed moves through the MARAC process</p> <p>Support people to move out of area if they wish to</p>	Yrs 1 -3	<p>Domestic abuse accommodation duty, compliance with statutory duties in the DA Act.</p> <p>Ongoing work to improve and enhance the emergency accommodation offer, supported accommodation and dispersed housing.</p> <p>Identified in the Borough's housing needs assessment and included in the emerging housing strategy.</p>	<p>Benefits Women and children in need receive quality, effective services.</p> <p>Aims Ensure all necessary support is provided to those that need it.</p> <p>Development Commissioning exercise to be undertaken once service specification complete.</p>	<p>Halton Domestic Abuse Partnership Board has strategic responsibility for this.</p> <p>Successes Appropriate co-designed service offer in place.</p>	

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				changes resulting from your actions/activities)		
2. Engaging Men & Boys						
<p>There are at least 4 White Ribbon Ambassadors from within all staffing levels and departments of your organisation.</p> <p>All White Ribbon Ambassadors are required to agree to the White Ribbon Code of Conduct and Make the Promise.</p>	<p>In progress</p> <p>4 in place, ambition to grow the pool but relative to the size of the organisation and community</p> <p>Adults, Childrens,</p> <p>We will continue to promote the opportunity to become an Ambassador and Champion to our staff and the public.</p> <p>White Ribbon talk at Regeneration & ENvironment Directorate Event - 26th February 2025</p> <p>List of Ambassadors & Champions to be added to SharePoint</p>	Yr 1	<p>Aims We will continue to promote the opportunity to become an Ambassador and Champion to our staff and the public.</p> <p>Development Identify further opportunities to encourage men to become Ambassadors.</p> <p>Challenges Ensuring effective and ongoing promotion of the White Ribbon message spread across the organisation</p>	<p>Benefits Ambassadors work to embed awareness of the issue and the campaign, pivotal role in challenging any inappropriate behaviour.</p> <p>Successes Four Ambassadors in place and will be aiming to increase ambassadors across Halton's agencies and services</p>	<p>Stephen Young</p> <p>Wesley Rourke</p> <p>Warren Betts</p> <p>Anthony Hamer</p>	

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<p>Promote across your male workforce:</p> <ul style="list-style-type: none"> • Making the White Ribbon Promise • The importance of wearing the White Ribbon amongst your staff. • Knowing and able to have a conversation about what it means to wear a White Ribbon. 	<p>Raise awareness of staff and public about the White Ribbon campaign and Promise and encourage engagement.</p> <p>To be considered further by Steering Group</p> <p>White Ribbon talk at Environment & Regeneration Directorate Event - 26th February 2025</p> <p>Interview with Stephen Young on the website</p> <p>VIVUP</p> <p>SMS Comms</p>	<p>Yr 1</p>	<p>Record of promotional activity will be kept by the lead.</p>	<p>Benefits Support the White Ribbon Campaign and message, increased knowledge of the issue.</p> <p>Aims Ensure all members of staff are aware of White Ribbon Promote a culture that is safe for all.</p> <p>Development Promotion of the White Ribbon message throughout the year rather than just during November and December.</p> <p>Challenges Promoting a consistent message and ensuring all staff adhere and support the aims.</p> <p>Successes Increased promotional activity should result in more promises being made. To be monitored</p>	<p>Warren Betts</p> <p>Council Leadership support</p>	
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<p>White Ribbon Ambassadors and Champions have opportunity to become well informed about their role and confident about what men and boys can do to challenge violence against women and girls.</p>	<p>The Steering Group and lead will support the Ambassadors and Champions in their role and help to raise awareness of the White Ribbon Campaign's communications, best practice and information relating to any relevant local initiatives.</p> <p>Targetted communications to Ambassadors & Champions</p> <p>How many conversations have you had this month, did you feel confident, what was the impact?</p> <p>Microsoft Forms</p> <p>Sharepoint for White Ribbon</p> <p>Champions page</p> <p>Monthly alert</p>	Ongoing Yrs 1 -3	Record of activity kept by lead	<p>Benefits The provision on information and increased knowledge will enable our Ambassadors and Champions to disseminate this awareness to colleagues and other contacts.</p> <p>Aims Have Ambassadors and Champions in place across the council's services.</p> <p>Development Ensure Ambassadors and Champions are well equipped to carry out their role in promoting the White Ribbon Campaign. Integrating this activity into core roles</p> <p>Challenges Capacity to deliver this role in addition to core role.</p> <p>Successes To be monitored</p>	<p>Warren Betts</p> <p>White Ribbon Ambassadors</p>	
<p>Ambassadors are promoted and supported to deliver White Ribbon activity and engage with areas of</p>	<p>Ambassadors will deliver activites with identified groups and organisations</p>	Yrs 1-3		<p>Benefits Wider opportunities considered to raise awareness.</p>	<p>White Ribbon Ambassadors</p>	

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the workforce that are male dominated.	<p>We want a generic organisation wide offer</p> <p>Discussion right for place</p> <p>In our comms we need to have some presence of males being victims of DA</p>		<p>Aims Ensure all men and boys are aware of this issue.</p> <p>Development To be identified by the steering group.</p> <p>Challenges Using range of methods to engage across a diverse population.</p> <p>Successes To be monitored.</p>		
Educational programmes about domestic abuse and healthy relationships have specific content directed towards boys, such as within the PSHE and RSHE curriculum in schools.	<p>Delivering sessions in Riverside College - ongoing</p> <p>Invited education representatives to member of steering group</p>	Yr 1- 3	<p>Benefits Wider opportunities considered to raise awareness.</p> <p>Aims Ensure all men and boys are aware of this issue.</p> <p>Development To be identified by the steering group.</p> <p>Challenges Using range of methods to engage across a diverse population.</p> <p>Successes To be monitored.</p>	<p>Domestic Abuse team.</p> <p>Public Health</p>	

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Ambassadors have opportunity to engage with men and boys in the community.	Wincanton/Screwfix Consider Chamber of Commerce Local sports groups Halton Voluntary Action Scouts Upskill community champions	Yr 1 -3		<p>Benefits Wider opportunities considered to raise awareness.</p> <p>Aims Ensure all men and boys are aware of this issue.</p> <p>Development To be identified by the steering group.</p> <p>Challenges Using range of methods to engage across a diverse population.</p> <p>Successes To be monitored.</p>	White Ribbon Ambassadors	
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Criteria for delivering on White Ribbon Accreditation:	Planned actions/activities: (How and what will you do to meet the criteria?) <i>Please delete text in italics when completing</i>	Target Date (Y1/2/3):	Evidence: (How will you demonstrate that you have delivered on the action/activity?)	Planned outcomes: (What will be achieved, who will benefit and by when? Your outcomes are the effects or changes resulting from your actions/activities)	Lead person/s: (Name, job title, Inc. tel. & email):	Achieved Date (Complete once achieved)

3. Changing Culture						
Male staff know how to uphold White Ribbon values and model positive masculine traits and allyship to other men and boys.	<p>Provide communications circulated to staff</p> <p>Review records of complaints of sexist, harassing or abusive behaviour.</p> <p>Raise awareness of the accreditation once achieved, the campaign, reiterate staff policy and refer to such behaviour</p> <p>Promote the 'Behavioural Standards in the Workplace' policy and encourage reporting of such behaviour</p> <p>Training</p>	Yr1	Promote Our Values Framework	<p>Benefits All staff to be aware of expected standards of behaviour and council commitment to providing a zero-tolerant approach to such behaviour.</p> <p>Aims End any such abuse.</p> <p>Development Build on existing processes. Review current training Have Ambassadors and Champions in all services to challenge such behaviour.</p> <p>Challenges Potential change in</p>	Warren Betts	

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				<p>culture. Encouraging staff to report issues and not fear recrimination. Clear message to all staff across the council.</p> <p>Successes To be recorded</p>		
<p>All staff do not behave in sexist, harassing and abusive behaviours, and understand that they are unacceptable in all contexts.</p>	<p>Publicise any behavioural issues in an anonymised manner to reiterate council approach to dealing with such behaviour</p> <p>Ambassadors and Champions to challenge any sexist, harassing or abusive behaviour</p>		<p>Promote Our Values Framework</p> <p>Our Values Framework https://haltongovuk.sharepoint.com/sites/intranet/SitePages/Our-Values.aspx</p> <p>HBC Policy behaviour - insert</p>		HBC Staff	

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There is a zero-tolerance approach to sexist, harassing and abusive behaviours.	<p>Raising awareness with staff of White Ribbon accreditation</p> <p>Zero tolerance approach referred to in Council policy and promoted in staff comms.</p>		<p>Promote Our Values Framework</p> <p>Policy for Managing Employee Related Domestic Abuse.docx</p> <p>Highlighting access and support</p>		<p>HBC Leadership</p> <p>HR Approaches</p>	
There is a clear report-handling mechanism for making, assessing, dealing with and informing on incidents of violence against women and girls (sexism, harassment, abuse, sexual assault, domestic) for the Local Authority.	Policies and procedures				HR	
There is a support function for those involved in a report (victim, reported and whistle-blower).	Policies and procedures				DA Services	

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There is a process in place to ensure no organisational promotional materials use abusive or sexist imagery.	Policies and procedures		Michelle Osborne		Comms Team	
<p>Undertake a review of the authority's Sexual Entertainment Venue licensing policy during the period of Accreditation and work towards a presumption against SEV's.</p> <p>There is support for women and others within and exiting the sex industry.</p>	<i>This may have already been established. If so, how do you intend to deliver on any recommendations?</i>		<p>Have a conversation with Licensing to clarify this action</p> <p>Night time economy – ensuring no themed night as part of licensing conditions</p> <p>Kim Hesketh</p> <p>Police licensing officer Lesley/ Pubwatch</p> <p>Safe Streets</p> <p>Beat Management</p> <p>Link in with CSP partners</p> <p>Ask Angela</p>		Community Safety & Licensing	
The organisation manages the safety of its evening and night-time economy.	<i>Consider employing a scheme that promotes a safer culture in the night-time economy.</i>		<p>Have a conversation with Licensing to clarify this action</p> <p>Night time economy – ensuring no themed night as part of licensing conditions</p> <p>Private sector, multi agency partners</p>		Community Safety	

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<p>Work towards commissioning perpetrator programmes.</p> <p>Consider the RESPECT-accredited perpetrator programme.</p>	<p>Offer for Those Who Harm</p> <p>Engage +</p>	Ongoing	<p>Quartely updates from Domestic Abuse Perpetrator Officer</p> <p>Engage</p>		<p>DA Manager & Case Officer</p>	
<p>Confidence that staff at entertainment venues are adequately trained to recognise, handle and report incidences of abuse.</p>	<p><i>This should include training on drink spiking and the use of substances to perpetrate abuse.</i></p> <p>Licensing Policy????</p>		<p>Have a conversation with Licensing to clarify this action</p> <p>Piece of work with Pub Watch</p>		<p>Community Safety</p>	
<p>Communicate to local communities and through your networks/partnerships your commitment to ending men's violence against women and to promote the White Ribbon promise.</p>			<p>Community Champions</p> <p>Voluntary Community Action</p>		<p>Partnership boards and comms team</p>	

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4. Raising Awareness						
There is a comprehensive communications plan for the Local Authority that identifies engaging with men and boys against violence against women and girls.	Develop a comms plan to promote the initiative Utilise intranet to promote amongst staff Invite staff and cllrs to subscribe to White Ribbon's Newsletter by providing link Michelle comms plan	Yr 1	White Ribbon banner added to HR careers page	Benefits Increase knowledge and understanding. Aims Ensure all aware of the campaign and issue. Give confidence to victims to report and for inappropriate behaviour to be challenged Development Identify opportunities to promote the message as widely as possible. Challenges Identifying the most appropriate ways to raise everyone's awareness.	Michelle Osborne, Comms Lead	

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				Successes To be monitored including increase in communications and Ambassadors.		
Information about where people can get help and advice is clearly displayed and accessible to all.	Externally Posters promoting the campaign and support available to be displayed across the organisation in workplaces Lifts – use of QR code Intranet White Ribbon Accreditation Plaque – Open the Door Cheshire	Year 1		Benefits Raising awareness of the campaign and support available from specialist services. Aims Provide victims with information they need and safeguard them and their families. Development Review current promotion to ensure appropriate approach. Challenges Ensure all material kept updated. Successes To be monitored	Michelle Osborne, Comms Lead	
White Ribbon UK messaging and the White Ribbon is displayed visibly in a wide range of settings such as on a website, signage and promotional materials.	Information to be made available on the council website Posters promoting the campaign and support available to be displayed White Ribbon backdrop on Teams When awarded, the White Ribbon Award and wall	Year 1	VCA network	Benefits Raising awareness of the campaign. Aims Ensure all are aware of the White Ribbon campaign and the issue. Help eradicate domestic abuse. Development To be further considered. Challenges Ensuring promotion throughout the council. Successes To be monitored.	Michelle Osborne, Comms Lead	

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	<p>plaque will be displayed prominently</p> <p>Encourage Ambassadors and Champions to consider display logo on emails</p>					
<p>All staff, and others (e.g. partners, service users, contractors and community members), are encouraged to wear the White Ribbon and make the White Ribbon Promise.</p>	<p>Continue to raise awareness as part of promoting the campaign and White Ribbon Day</p> <p>Leading by example - our Ambassadors and Champions will wear their White Ribbons during the campaign.</p> <p>To be considered by Steering Group</p>	Year 1		<p>Benefits Shows clear support of the campaign and encourages people to ask what the ribbon is for if they do not know.</p> <p>Aims All staff show their support by wearing a white ribbon.</p> <p>Development To be further considered.</p> <p>Challenges Ongoing support every year.</p> <p>Successes To be monitored.</p>	Comms	
<p>White Ribbon awareness raising materials are displayed and utilised.</p>	<p>As above, and also use of social media and press when promoting campaign</p> <p>To be considered further by Steering Group</p>			<p>Benefits Shows clear support of the campaign and encourages people to ask what the ribbon is for if they do not know.</p> <p>Aims All staff show their support by wearing a white ribbon.</p> <p>Development To be further considered.</p>	Comms Lead & White Ribbon Champions	

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				Challenges Ongoing support every year. Successes To be monitored.		
Mark the following dates: November 25 th : White Ribbon Day- The International Day to End Male Violence Against Women. November 25 th – 10 th December: The following 16 days of action.		Yr 1- 3			White Ribbon Champions & Comms Lead	
Maximise opportunities to raise awareness in the local community.	Liaise with partner organisations to consider further opportunities for engagement Wincanton/Screwfix Colleges Schools To be considered further by Steering Group	Yr 1 -3			White Ribbon Champions & Comms Lead	
Identify and forge links with local sports clubs to raise awareness, gain support and encourage accreditation.	Engage and communicate with local sports clubs through a webinar, email send outs, social media and website DCBL Stadium	Yr 1 -3			White Ribbon Lead Officer – Warren Betts liaiaing with Sports Development Team	

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	Promote White Ribbon Day at leisure centres Promote at new Leisure Centre opening					
Links are identified and maintained with local music venues to raise awareness of violence against women at music venues to gain visibility, support and encourage accreditation.	Identify venues and target engagement	Yr 1 -3			White Ribbon Lead liaison with Licensing & Pubwatch	
Encourage any other key partner organisations, service providers and suppliers to consider White Ribbon Accreditation.	Active engagement with place partnerships to engage across all stakeholders				White Ribbon Lead Safer Halton Partnership Domestic Abuse Partnership Board	

REPORT TO: Housing and Safer Policy and Performance Board

DATE: 10th June 2025

REPORTING OFFICER: Executive Director - Environment and Regeneration

PORTFOLIO: Community Safety

SUBJECT: Community Safety & Protection Division

WARD(S) Borough wide

1.0 PURPOSE OF THE REPORT

- 1.1 To update Members of the Board on key matters pertaining to the Community Safety and Protection Division.

2.0 RECOMMENDATION: That the report be noted.

3.0 SUPPORTING INFORMATION

- 3.1 The Board has received intermittent reports on the Community Safety & Protection division since its inception in February 2023. The division is now firmly embedded with responsibility for: -

- Enforcement and CCTV, tackling environmental crime and anti-social behaviour;
- Domestic abuse, providing services for victims and working with those that harm to change behaviours and delivering the Councils statutory and strategic requirements;
- Emergency planning, delivering the Council's statutory requirements on civil contingency for understanding risk and preparedness working with the COMAH sites;
- Asylum seeker and refugees, working with the regional migration partnership on government programmes and working with local organisations to co-ordinate local approaches responding to cohort needs; and
- Responsibility for delivering the statutory partnerships for Community Safety and Domestic Abuse.

- 3.2 There are some key matters for the board to be aware of that will progress during the Municipal year.

3.3 Enforcement & CCTV

The function has experienced a significant gap in having an Anti-Social Behaviour (ASB) Officer in post, this is now resolved with a new Officer commencing in post in April.

The Community Safety Partnership, Safer Halton has a statutory duty to provide Anti-Social Behaviour case reviews. This provides an opportunity for residents to request a review of the response to their complaints regarding ASB. A member of the community safety partnership, Safer Halton will consider if the request meets the threshold and if so, review the approaches and responses from relevant agencies. The threshold for review is:

- A complainant has reported the same problem 3 or more times in the past 6 months to the Council, Police, or their Landlord, and inappropriate action has been taken in line with the relevant agencies policy and procedure.
- Different complainants have made reports about the same problem 5 times in the past 6 months to the Council, Police, or their Landlord, and inappropriate action has been taken in line with the relevant agencies policy and procedure.

3.4 No action examples: -

- The reported problems have not been acknowledged – i.e. no one contacted the customer to advise what action would be taken.
- The reported problems have not been appropriately investigated in accordance with the relevant agencies policy and procedure.
- The customers' vulnerability and/or the potential for harm have not been considered and this has affected potential service delivery.
- No action has been taken because information has not been shared between partners, and this has affected potential service delivery.

There are examples where a review may not be the appropriate mechanism such as when an investigation is ongoing or if a service has been received but the complainant is unhappy, a complaint would be the route to pursue. It can also not be utilised to consider a Crown Prosecution Service (CPS) decision.

3.5 The Council's website provides details on the process [ASB information](#)

3.6 The community safety partnerships (CSP) across Cheshire actively work together and have developed an approach where appeals for ASB case reviews will be completed by a peer CSP. When outcomes of ASB case reviews are notified, the complainant has 28 days to notify of an appeal. This will be allocated to a fellow Cheshire CSP to independently review the case and report the outcome to the requested CSP who informs the complainant of the

outcome of the appeal. This approach will be ratified at the June meeting of Safer Halton Partnership.

- 3.7 Halton has received three ASB case reviews since the changes from Community Trigger in 2023, one has progressed to appeal, one an informal review and one has not met the threshold.
- 3.8 The Council will be reviewing Halton's framework for ASB and use of tools and powers with multi-agency partners to strengthen approaches.
- 3.9 The Government announced a plan for change and neighbourhood policing policy providing additional investment into neighbourhood policing; an element of which is to tackle anti-social behaviour. In Cheshire this work is being co-ordinated by the Police & Crime Commissioners Office working with CSP Leads. The work is mobilising and titled 'keeping towns safer' and further updates will be provided as part of ASB reporting.
- 3.10 This function also provides the CCTV public surveillance operation for the Borough. This consists of over 150 cameras positioned in public spaces, town centres and along highway network and operates a 24/7 control room. The infrastructure has been in situ for a lengthy period of time and technology in this arena has moved on significantly. The infrastructure requires renewal to ensure a future proofed service. An audit and forward plan are being progressed, and options will be presented to Executive Board for consideration.
- 3.11 **Emergency Planning**

The Council has a range of statutory duties which are set out in the Civil Contingencies Act 2004 to ensure risks in the Borough are understood and mitigation and contingency arrangements are robust.
- 3.12 Amongst other duties the service facilitates the Councils contingency arrangements through business continuity planning; this year the approach has been reviewed to strengthen the framework to ensure a robust approach. This has required a lengthy timescale to support a review of business continuity plans across all Council functions and is a significant piece of work.
- 3.13 Protection of Premises or Protect or Martyn's Law as it is known received royal assent on 3rd April 2025. The act requires persons with control of certain premises or events to take steps to reduce the vulnerability of the premises or event to, and the risk of physical harm to individuals arising from, acts of terrorism; to confer related functions on the Security Industry Authority; to limit the disclosure of information about licensed premises that is likely to be useful to a person committing or preparing an act of terrorism; and for connected purposes.

- 3.14 This impacts on Council venues and buildings; and understanding and interpreting the requirements is being considered. Community Safety & Protection have mobilised a cross organisation working group to: -

- Ensure oversight of the Protect statutory duties.
- Assess the impact of the legislation and articulate the resource requirements.
- Work collaboratively on a situational risk assessment and action plan.
- Determine future arrangements on HBC lead roles to ensure delivery and compliance.

3.15 **Devolution Arrangements**

The Board will be aware of devolution arrangements progressing in Cheshire and Warrington which is currently in the consultation phase. The timeline is to work towards the implementation of a Mayor and Combined Authority by May 2026.

- 3.16 Halton's Policing, Police & Crime Commissioner and Resilience Forum are Cheshire organisations with delivery across Cheshire East, Cheshire West & Chester, Halton and Warrington.

- 3.17 Both policing and resilience have the potential to be part of devolution arrangements as they are included in the current consultation. The Police and Crime Commissioners Office are leading an exploratory piece of work to consider a pan-Cheshire community safety partnership in a devolved administration. How this impacts in Halton is to be determined and understood hence, the board will be updated further during the municipal year on how the arrangements progress and the impacts in Halton.

4.0 POLICY IMPLICATIONS

- 4.1 The Community Safety & Protection division accords with the statutory functions and requirements across a range of legislation:

- Crime & Disorder Act 1988
- Anti-Social Behaviour, Crime & Policing Act 2014
- Counter Terrorism & Securities Act 2015
- CCTV Arrangements 2012 & 2013
- Domestic Abuse Act 2021
- Environmental Protection Act 1990
- Civil Contingencies Act 2004

5.0 FINANCIAL IMPLICATIONS

- 5.1 None to report.

6.0 IMPLICATIONS FOR THE COUNCIL'S

6.1 Improving Health, Promoting Wellbeing and Supporting Greater Independence

The divisions delivery impacts a cleaner, greener, safer borough which directly influences and facilitates the environment in which residents feel able to be independent.

6.2 Building a Strong, Sustainable Local Economy

The division contribute to Halton's environment and attractiveness for investment in the borough.

6.3 Supporting Children, Young People and Families

The divisions services have targeted approaches with vulnerable cohorts, i.e. young people involved in ASB; children who have experienced domestic abuse having a direct impact on this priority.

6.4 Tackling Inequality and Helping Those Who Are Most In Need

The divisions delivery in supporting domestic abuse survivors and families and work in tackling crime and disorder which disproportionately effects deprived communities provides targeted approaches to those most in need.

6.5 Working Towards a Greener Future

The Divisions enforcement and licensing responsibilities directly impact this priority tackling environmental crime.

6.6 Valuing and Appreciating Halton and Our Community

Amongst the divisions objectives are priorities to tackle crime and disorder and support residents who are victims. This is significant investment into Halton's community to support and improved outcomes.

7.0 RISK ANALYSIS

7.1 There are no risks associated with this report.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 None to report.

9.0 CLIMATE CHANGE IMPLICATIONS

9.1 None to report.

10.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972

'None under the meaning of the Act.'

REPORT TO: Housing & Safer Policy and Performance Board

DATE: 10 June 2025

REPORTING OFFICER: Finance Director

PORTFOLIO: Corporate Services

SUBJECT: Council Wide Spending as at 31 January 2025

WARD(S): Borough-wide

1.0 PURPOSE OF REPORT

- 1.1 To report the Council's overall revenue and capital spending position as at 31 January 2025, together with the latest 2024/25 outturn forecast.

2.0 RECOMMENDED: That;

- (i) **The Council's overall financial position as at 31 January 2025 as outlined in the Appendix, be noted.**

3.0 SUPPORTING INFORMATION

- 3.1 On 13 March 2025 the Executive Board received the report shown in the Appendix. This presented details of Councilwide revenue and capital spending by each Department as at 31 January 2025 along with forecasts to year-end, and outlines the reasons for key variances from budget.
- 3.2 Given the scale of the Council's current financial challenges, Executive Board requested that a copy of the report be shared with each Policy and Performance Board for information. This is to ensure that all Members have a full appreciation of the Councilwide financial position, in addition to their specific areas of responsibility.
- 3.3 The report is presented to Executive Board every two months and the attached report covers the period 1 April 2024 to 31 January 2025. It includes details of spending to date by each Department against both the revenue budget and capital programme.
- 3.4 Within the report Appendix 1 provides a Councilwide summary of revenue spending, while Appendix 2 presents details relating to each Department. The latest forecast of revenue spending to year-end compared to budget is also provided.
- 3.5 Appendix 3 presents spending to date against the Capital Programme. Appendix 4 indicates progress with implementation of previously approved budget savings for 2024/25 and 2025/26.

4.0 POLICY IMPLICATIONS

4.1 None.

5.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

5.1 **Improving Health, Promoting Wellbeing and Supporting Greater Independence**

5.2 **Building a Strong, Sustainable Local Economy**

5.3 **Supporting Children, Young People and Families**

5.4 **Tackling Inequality and Helping Those Who Are Most In Need**

5.5 **Working Towards a Greener Future**

5.6 **Valuing and Appreciating Halton and Our Community**

There are no direct implications, however, the revenue budget and capital programme support the delivery and achievement of all the Council's priorities.

6.0 RISK ANALYSIS

6.1 There are a number of financial risks within the budget. However, the Council has internal controls and processes in place to ensure that spending remains in line with budget as far as possible.

6.2 A budget risk register of significant financial risks is maintained and is included at Appendix 5 of the attached report.

7.0 EQUALITY AND DIVERSITY ISSUES

7.1 None.

8.0 CLIMATE CHANGE IMPLICATIONS

8.1 None

9.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1072

9.1 There are no background papers under the meaning of the Act

APPENDIX

REPORT TO: Executive Board

DATE: 13 March 2025

REPORTING OFFICER: Finance Director

PORTFOLIO: Corporate Services

SUBJECT: 2024/25 Spending as at 31 January 2025

WARD(S): Borough-wide

1.0 PURPOSE OF REPORT

- 1.2 To report the Council's overall revenue net spend position as at 31 January 2025 together with a 2024/25 forecast outturn position.

3.0 RECOMMENDED: That;

- (ii) **Executive Directors continue to identify areas where they can further reduce their directorate's spending or generate income, in order to reduce the councilwide forecast outturn overspend position;**
- (iii) **Executive Directors continue to implement the approved savings proposals for 2024/25 and 2025/26 as detailed in Appendix 4;**
- (iv) **Council be asked to approve the revisions to the capital programme set-out in paragraph 3.22 and incorporated within Appendix 3;**
- (v) **This report be shared with each Policy and Performance Board, in order to ensure they have a full appreciation of the councilwide financial position, in addition to their specific areas of responsibility.**

3.0 SUPPORTING INFORMATION**Revenue Spending**

- 3.1 Appendix 1 presents a summary of spending against the operational revenue budget up to 31 January 2025 and Appendix 2 provides detailed figures for each individual Department. In overall terms, net Council spending as at 31 January 2025 is £15.487m over budget. The outturn forecast for the year estimates that net spending will be over budget by £18.906m if no corrective action is taken.
- 3.2 The forecast outturn overspend has improved by £1.851m from the amount reported on 16 January 2025. Whilst the financial position for the year

remains deeply concerning the forecast outturn is a significant improvement. The improvement largely relates to reduced net spend estimates across Children Services. Further information regarding significant departmental variances is included within the report and departmental figures are included in Appendices 1 and 2.

- 3.3 Over the two month period since the last reported position, financial focus workshops led by the Chief Executive have taken place with each Directorate's senior leadership team on a monthly basis. These workshops are looking for urgent ways to reduce or stop spending, or generate income. The aim is that initiatives identified in these workshops will help reduce the overall forecast overspend position for the year.
- 3.4 Ordinarily, where net spend is exceeding available resources for the year, the Council would have used reserves to achieve a balanced position. Due to decreasing levels, the Council are not in a position to cover the forecast overspend for the year. Therefore, on 04 December 2024 Council approved an application to the Ministry of Housing, Communities & Local Government (MHCLG) for Exceptional Financial Support (EFS). The Government's EFS arrangement provides councils with exceptional permission to capitalise annual revenue costs and fund them from long term borrowing (over 20 years) from the Public Works Loans Board (PWLb). EFS provides permission to borrow and does not provide grant funding. On 20 February 2025 MHCLG confirmed the Deputy Prime Minister is minded to approve a capitalisation direction of a total not exceeding £52.8 million over the period 2024/25 and 2025/26. The position will only be confirmed following an external assurance review to be undertaken in the summer of 2025.
- 3.5 The Council's available useable reserves (general and earmarked) total £11.484m. This is well below that required to help provide a balanced budget position given the forecast outturn overspend. Further detail on reserves is provided at paragraph 3.19.
- 3.6 The forecast outturn figures reflect a prudent yet realistic view of spend and income levels through to the end of the year. Work will continue to update the financial position as more information becomes available. Included within the forecast position is the 2024/25 pay award which was paid in November 2024.
- 3.7 The largest pressure on the Council's budget continues to be within the Children & Families Department and the Adults Directorate. Against Children & Families net spend for the year is forecast to be £6.817m (16.2%) above 2023/24 actual spend. Against the Adults Directorate net spend for the year is forecast to be £4.557m (7.5%) higher than 2023/24 actual spend.
- 3.8 On 24 October 2024 the Board approved additional revenue funding of £4.2m per year, to help develop a programme around the stabilisation and redesign of Children's Social Care, following the Ofsted review. This investment is focused upon proactive early intervention and prevention systems. It is envisaged that this investment will help control and reduce

costs within Children's Social Care over the next few years, and these cost reductions will be built into future year budget targets.

- 3.9 The use and cost of agency staff continues to be one of the main contributing factors to the overspend position for the year. This is mostly evident within the Children & Families Department and the Council's in-house Care Homes. Initiatives and support from the Transformation Programme are ongoing to reduce reliance upon agency staff.
- 3.10 Analysis of agency spend for the year, together with comparative analysis of 2023/24 costs, is included in the table below. Note information for Q4 only includes data for one months, January.

	2024/25					2023/24
	Q1 £'000	Q2 £'000	Q3 £'000	Q4 to Date £'000	Total £'000	Total £'000
Adult Social Care	1,341	1,656	1,210	1,241	5,448	5,927
Chief Executives Delivery Unit	132	179	239	82	632	0
Children & Family Services	1,283	1,432	1,321	400	4,436	6,157
Community & Greenspace	116	129	104	33	382	336
Economy, Enterprise & Property	86	105	110	38	339	343
Education, Inclusion & Provision	99	78	53	14	244	393
Finance	14	42	31	8	95	56
Legal & Democratic Services	253	274	212	41	780	814
Planning & Transportation	94	85	19	3	201	206
Public Health & Public Protection	11	10	1	0	22	21
Total	3,429	3,990	3,300	1,860	12,579	14,253

- 3.11 Within the approved budget for the year is a £4m savings target against the Transformation Programme. To date budget savings of £0.129m have been identified against this target. In addition, the Transformation Delivery Unit (TDU) have identified cost reductions and cost avoidance measures, although these will not lead to an overall reduction in the budgeted target. Progress against transformation savings is reported monthly to the Transformation Programme Board.
- 3.12 The forecast overspend is significantly above that which has been recorded in recent years. Whilst the current year net budget for the Council has increased by £7.7m (5.45%), this is well below the forecast increase in net costs, currently estimated as an increase of £20.997m (14.1%).

Revenue - Operational Spending

- 3.13 Operational net spending for the first ten months of the year is higher than the budget to date by £15.487m Based on current forecasts it is estimated net spend will be over budget for the year by £18.906m if no further corrective action is taken.
- 3.14 Within the overall budget forecast position for the quarter, the key budget variances are as follows;

(i) **Children and Families Department**

The overall estimated forecast overspend position at the end of 2024/25 has reduced by £1.616m since last reported at 30 November 2024.

Significant investment as part of a Children's Social Care improvement plan has helped to reduce the forecast overspend position as well as reductions in agency and placement costs.

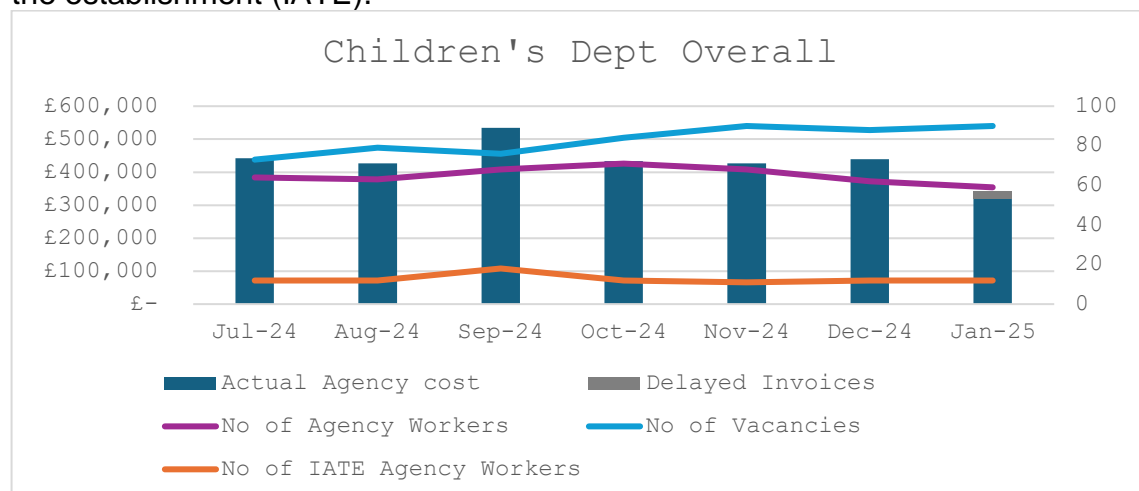
Although that there is a reduction in estimated forecast overspend across the Children's and Families department the overspend is still an area of serious concern and the issues remain the same. The difficulty in the recruitment of social workers and the subsequent extortionate agency costs, along with the spiralling costs of residential placements. This has been an ongoing problem for a number of years.

Employee Expenditure

Employee costs are forecast to be over budget profile at the end of financial year 2024/25 by £1.994m this is a reduction of £0.624m based on information available at 31 January 2025.

The reduction mainly relates to an agreed investment within children's services which has resulted in the establishment of new roles across the department. Agency staff that were previously in addition to the establishment (IATE) are no longer considered as IATE. Additional in-year budget of £0.501m (funded from contingency) has been provided for some of the newly established posts which has helped reduce the overspend position.

The chart below demonstrates agency cost that cover the month of April to January based on the period that was worked, the number of agency members of staff that the Council have received an invoice for within each period, the number of vacancies across the department and the number of staff that are currently in addition to the establishment (IATE).

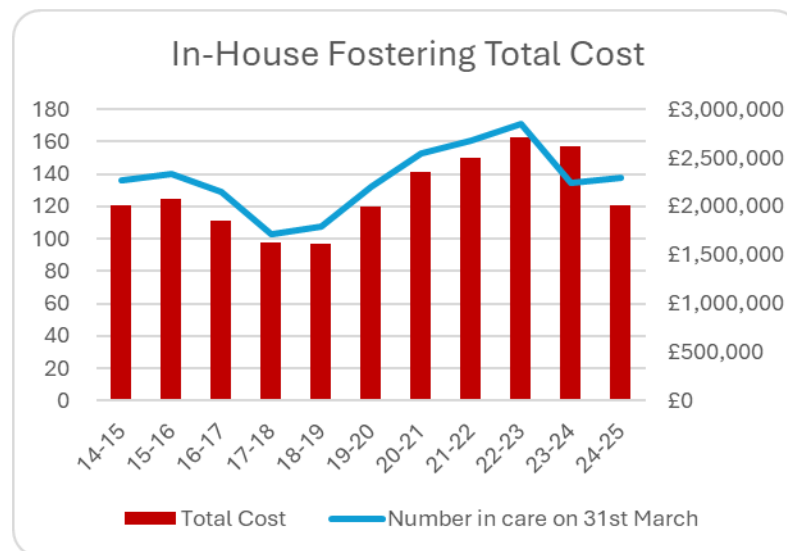


Various workstreams are in place to target the difficulties in recruitment, including a recruitment work group, social work academy and market supplements for applicable posts.

The chart above shows the level of agency has consistently reduced since October this is due to a number of agency converting to vacant positions and external recruitment which has resulted agency staff being stepped down.

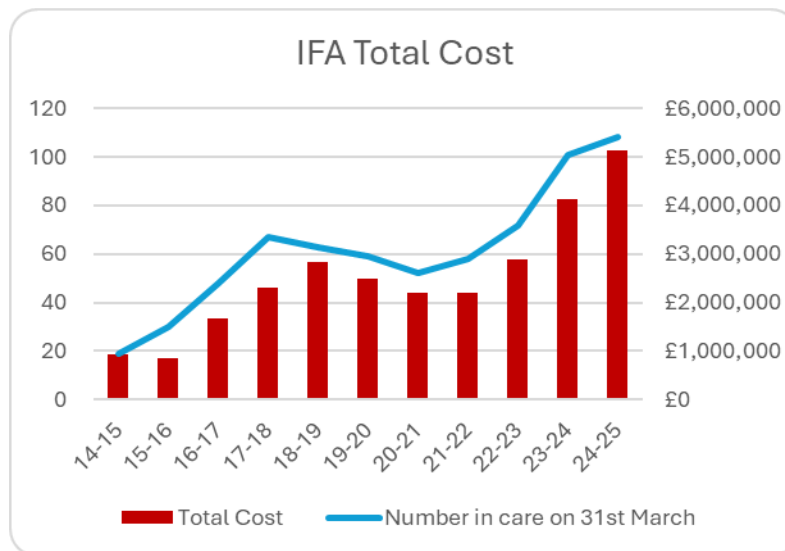
Fostering

Inhouse fostering placements is estimated to be £0.348m under budget profile for financial year 2024/25. Inhouse fostering budgets were increased to support the budget pressure in this area.



Work continues to recruit and retain Halton's In-house foster carers, along with training to develop carers enabling them to accommodate more specialist placements. This therefore means that costs could increase. However, the ability to accommodate young people within in-house provision provides a substantial saving in comparison to Independent Fostering Agency (IFA) or residential care.

Increasing numbers of children in care and insufficient in-house fostering provision has meant increased reliance on IFA. Higher numbers of children placed within IFA provision and increased IFA rates has resulted in an estimated forecast overspend for the end of 2024/25 as £0.886m.



Residential Care

Out of Borough Residential Care continues to be the main budget pressure for the Children and Families Department as the costs of residential care have continued to rise year on year. The numbers of young people in residential placements remains high and the cost of placements is rising significantly year-on year.

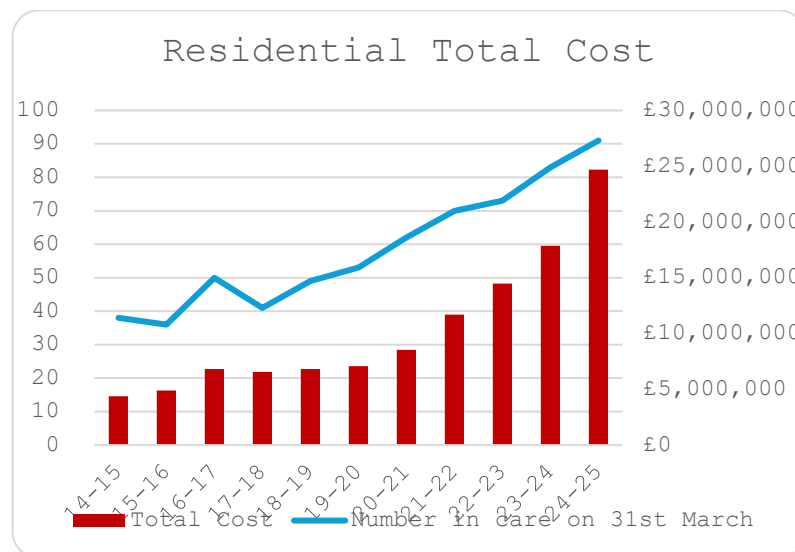
Provision	Weekly Costs	31-Jan-25		30-Nov-24	
		No. Placed	Estimated cost for the year	No. Placed	Estimated cost for the year
Residential	£1000 - £3000	4	488,662	4	476,360
Residential	£3001 - £5000	27	5,108,252	25	4,956,870
Residential	£5001 - £7000	26	6,737,694	26	7,413,389
Residential	£7001 - £15982	16	9,452,930	17	9,291,964
Secure	£6397 - £8137				
Leaving Care	£443 - £7175	11	2,134,843	14	2,341,056
Parent & Child	£2000 - £5500	7	774,025	7	913,562
Total:		91	24,696,405	93	25,393,201

At the end of financial year 24/25 the estimated overspend is £6.410M over budget for residential placements this has reduced by £0.784m since last reported.

Overall cost of packages are increasing due to the complexity of support the young people require as well as standard package cost increases. This is a national issue and market factors such as low supply and high demand have resulted in the costs of residential care packages rising significantly over the last year, meaning that the level of spend is unsustainable at the current rate.

A number of initiatives are taking place to try and address the issue including a High Cost Placement Panel where high cost packages are individually scrutinized to ensure the placement is right for the young person and at the best available cost for the placement.

The graph below illustrates the rising costs of residential care, for consistency this does not include the costs of Unaccompanied Asylum-Seeking Children (UASC) as these costs were not included previous years.



(ii) Adult Social Care Directorate

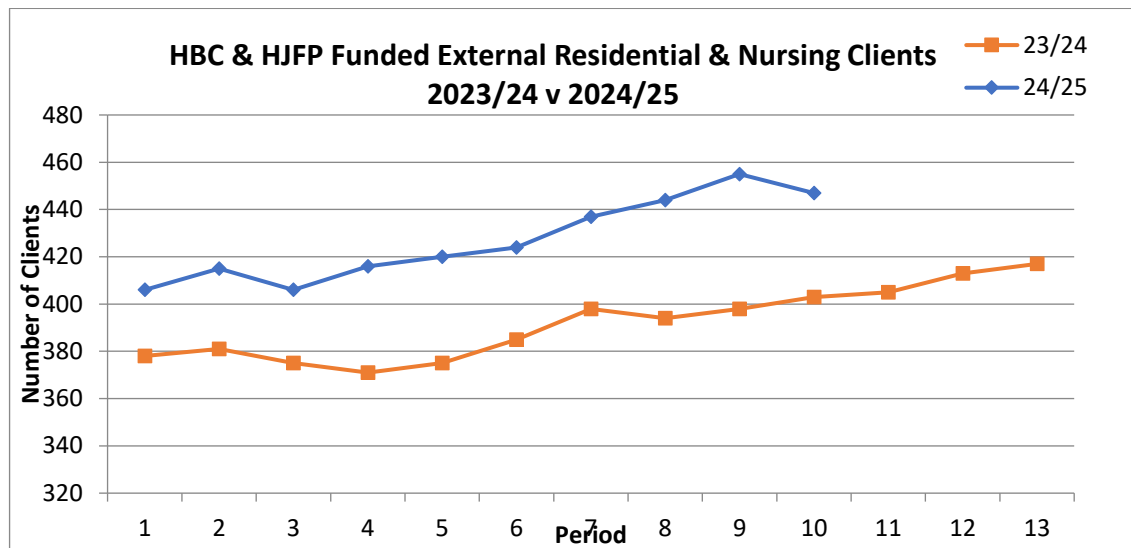
Community Care

At the end of January 2025 expenditure on Community Care services is over budget profile by £2.679m. It is anticipated that at the end of the financial year it will be overspent by £3.527m. This is an increase of £0.585m from the previous position reported at the end of November 2024.

Residential & Nursing Care

There are currently 447 residents in permanent external residential/nursing care as at the end of January 2025 compared to 444 in November, an increase of 0.6%. Compared to the 2023/24 average of 391 this is an increase of 14.3%. The average cost of a package of care in the current year for the same period has increased from £873.48 to £902.99 an increase of 3.3%. Based on this average cost, the 3 additional service users from November to January will cost approximately £0.032m to year end. In addition there is an increase in supplementary invoices during this period, amounting to £0.223m.

The graph below illustrates the demand for permanent placements.



Additional 1:1 hours in care homes currently cost the Council £0.023m per week. Spend to date is £0.596m for 30 individuals (27,432hrs), the forecast to year end is circa £0.803m.

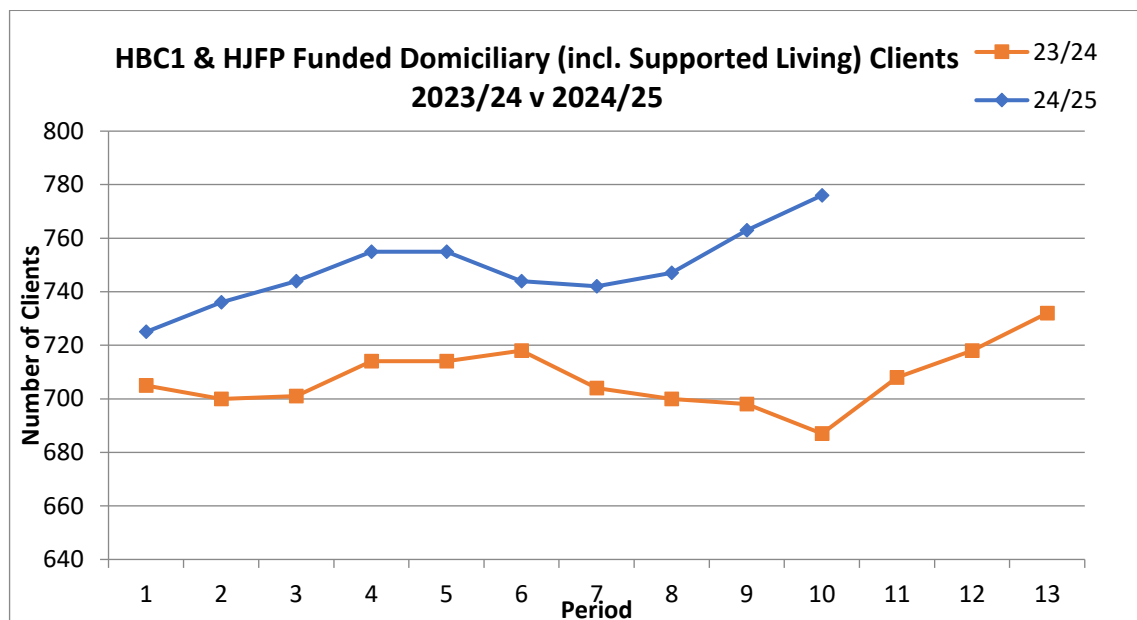
There are 76 care homes charging an additional payment over and above the contracted framework bed price. The current cost of additional payments is £0.012m per week, circa £0.610m per annum.

Domiciliary Care & Supported Living

There are currently 776 service users receiving a package of care at home compared to 747 in November, an increase of 29 (3.8%). However, the average number of service users during 2023/24 was 707, so there has been an increase of 9.8% demonstrating that demand for the service has increased this financial year.

The average cost of a package of care has increased by 5.3% from £450.89 to £475.14.

The graph below illustrates the demand for the service from April 2023 to date.

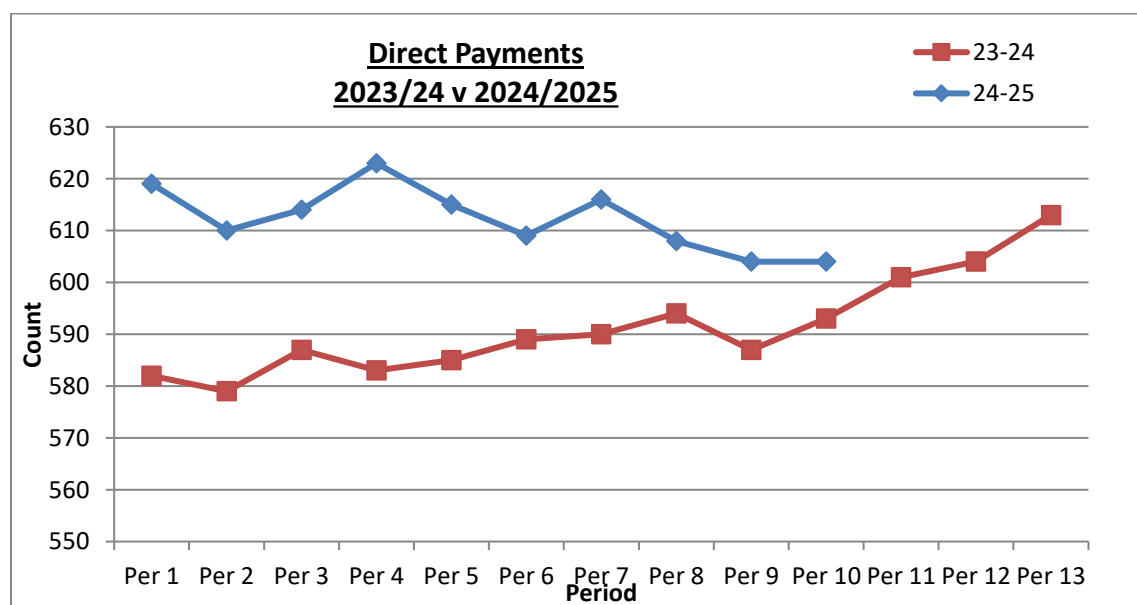


Direct Payments

In January 604 clients received a Direct Payment (DP) compared with 608 in November, a decrease of 0.6%. However, the average number of DP's in 2023/24 was 591, therefore there has been an increase of 2.2% on last year's average.

The average cost of a package of care has decreased since November from £471.94 to £438.54 in January, a reduction of 7.1%.

The forecast position for Direct Payments assumes an amount of £1.6m will be recovered from service users following an audit to seek assurance the DP is spent in line with their care and support needs. Variations to the amount recovered will directly affect the forecast.



Care Homes

The spend to 31 January 2025 across the Division is over budget profile by £1.020m. The forecast for the end of 2024/25 financial year is an estimated outturn position of £1.159m over budget. This is assuming the level of agency staffing continues at a similar rate and includes higher spend assumptions later in the financial year due to winter pressures surrounding staffing and utilities.

Recruitment of staff is a continued pressure across the care homes, where there remains a high number of staff vacancies. A proactive rolling recruitment exercise is ongoing, supported by HR.

Due to pressures with recruitment and retention in the sector, heavy reliance is being placed on overtime and expensive agency staff to support the care homes. At the end of January 2025 total agency spend across the care homes reached £3.034m, the cost of which has partially been offset by staff vacancies.

(iii) Education, Inclusion and Provision

Schools Transport is the main budget pressure for the Education, Inclusion and Provision Department. The Council has a statutory responsibility to provide Special Educational Needs (SEN) pupils with transport. This is split into two main areas of SEN pupils attending In-Borough and Out-of-Borough Schools.

The table below illustrates the split between the two areas, and how each areas spend compares to the budget.

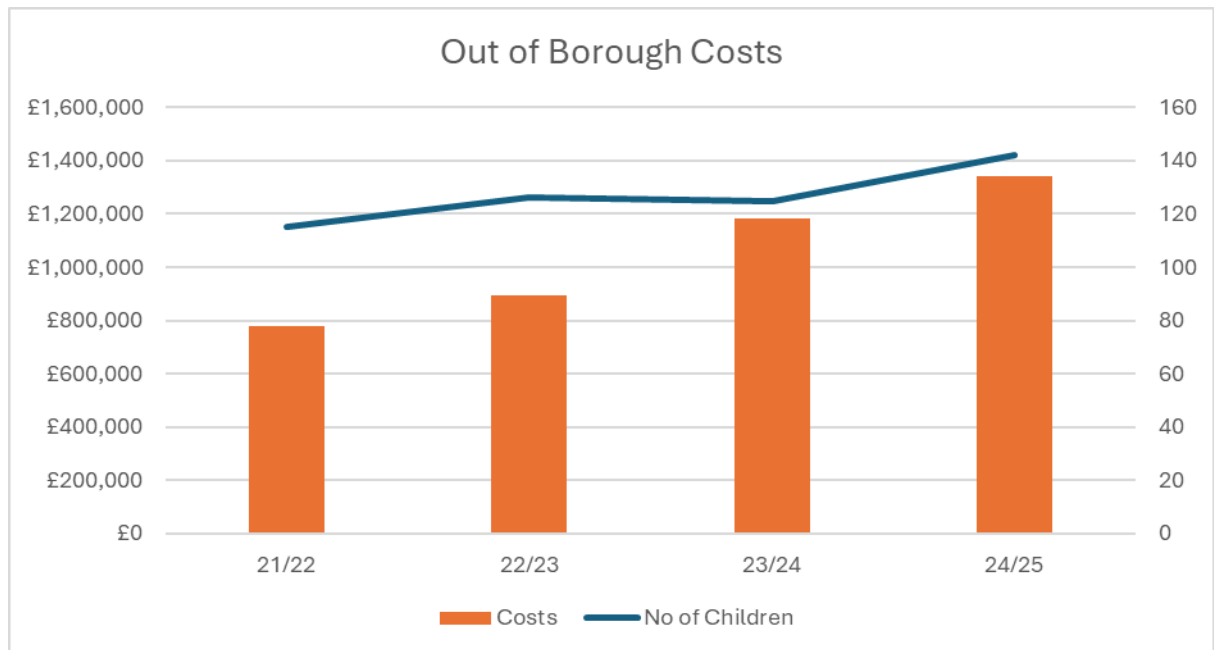
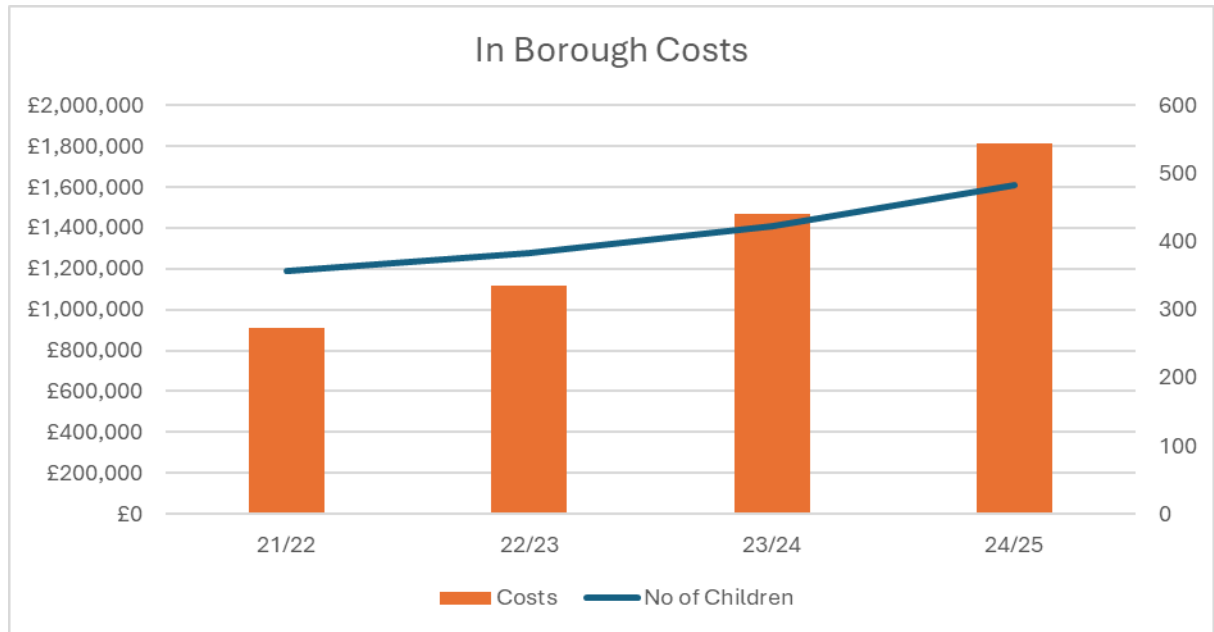
2024-25 as at Jan-25					
Area	Number of Users	Budget £000	Projected Spend £000	Variance £000	Average Cost per User
In Borough	482	1826	1812	14	£3,759.16
Out of Borough	142	491	1343	(852)	£9,459.70
Total	624	2317	3155	(838)	

The current records show 624 service users, the majority of which attend schools within the Borough. The Out of Borough overspend has increased from the previous reporting period from £0.797m to £0.852m.

During the current Academic year, it is anticipated that these figures will continue to rise, based upon historic information. The demand

for the School Transport Service continues to increase in line with the increasing number of pupils with SEN within the Borough.

The graphs below show the trend in the number of SEN children using this service and the associated costs.



A further pressure on the departmental budget for the year relates to Psychology and SEN Assessment services provided to schools. For a number of years these costs have been funded by the Dedicated Schools Grant (DSG). The Department for Education have recently advised that these costs cannot be DSG funded as they are outside of scope in meeting the grant conditions. It is therefore currently assumed this cost will fall upon the Council's

budget at a cost of £0.860m, until at such time other sources of funding are found.

Income figures have changed compared to previous reports due to a review of departmental earmarked reserves and £0.420m being released to the General Fund.

(iv) ICT Department

At the end of the 2024/25 financial year it is forecasted that the ICT and Administration Department will be over the approved budget profile by £0.596m.

The main pressures faced by the ICT and Administration Department is in relation to the IT infrastructure, with the move to Microsoft 365, staff have been able to utilise much more efficient hardware. However, the software utilised by the new hardware is at a premium and will be a continuous pressure the Council will need to react to as prices fluctuate.

(v) Community and Greenspaces Department

The net departmental expenditure is forecast to be £0.819m under budget at the end of the 2024/25 financial year. This is an improved position from the expected £0.616m forecasted at the end of November 2024.

The largest contributor to the underspend is in relation to spend on Employees, which is currently forecast to be £0.951m under the approved budget profile by the end of the financial year. There are several restructures taking place across the Department, therefore, in order to facilitate these a number of posts are currently being held vacant until the new structure is implemented. The most notable of these being the new structure being implemented when the new Halton Leisure Centre opens.

Collection Fund

- 3.15 The council tax collection rate through to the end of January 2025 is 89.01% which is 0.08% lower than the collection rate at the same point last year.

Debt relating to previous years continues to be collected, and the Council utilises powers through charging orders and attachment to earnings/benefits to secure debts. £2.205m (12.52%) has so far been collected this year in relation to previous years' debt.

- 3.16 Business rate collection through to the end of November 2024 is 92.70% which is 3.21% higher than the collection rate at the same point last year.

£2.057m has so far been collected this year in relation to previous years' debt.

Review of Reserves

- 3.17 As at 31 January 2025 the Council's General Reserve is unchanged from the previous period at £5.149m, which represents 3.44% of the Council's 2024/25 net budget. This is considered to be a minimum level.
- 3.18 There is a regular review of earmarked reserves undertaken to determine whether they can be released in part or in full to assist with funding the Council's current financial challenges, recognising that this only provides one-year funding solutions.

Reserves Summary

- 3.19 A summary breakdown of the Council's reserves is presented in the table below, showing the balance of reserves as at 31 January 2025.

Summary of General and Earmarked Reserves	
Reserve	Reserve Value £m
Corporate:	
General Fund	5.149
Transformation Fund	6.355
Capital Reserve	0.499
Insurance Reserve	1.000
Specific Projects:	
Adult Social Care	0.507
Fleet Replacement	0.454
Highways Feasibility Costs	0.102
Local Development Framework	0.494
Community & Environment	0.253
Mersey Valley Golf Club	0.483
Mersey Gateway	27.222
Various Other	0.554
Grants:	
Building Schools for the Future	6.529
Public Health	0.232
Supporting Families Performance Payments	0.114
Children's & Education	0.741
Domestic Abuse	1.186
Enterprise & Employment	0.112
Various Other	0.767
Total Earmarked Reserves	52.753

- 3.20 Held within the Transformation Reserve is £6.355m, set aside to help fund future balanced budgets, fund overspends, and meet a range of potential spending commitments in future years associated with delivering the Transformation Programme.

- 3.21 The above table shows the diminishing level of reserves available to assist with funding any future budget overspends and balancing future budgets. Only the £11.484m of the General Fund and Transformation Reserve could now be used for these purposes, as all remaining reserves are committed for specific purposes. Use of these reserves will help contribute towards reducing the Council's overall forecast overspend position and mitigate against the level of Exceptional Financial Support required.

Capital Spending

- 3.22 Council approved the 2024/25 Capital Programme on 6 March 2024. Since then the capital programme has been revised to reflect a number of changes in spending profiles and funding as schemes have developed. Included in the list below is a number of schemes which have been revised where profiles have been moved forward to 2025/26. Appendix 3 brings all the separate elements together and report on the Council's total planned capital programme expenditure over the next three years. The schemes which have been revised within the programme are as follows:

- I. Basic Need Projects
- II. SEND capital allocation
- III. SCA unallocated
- IV. Childcare Expansion
- V. Stair Lifts
- VI. Joint Funding RSL Adaptations
- VII. Madeline McKenna Refurbishment
- VIII. St Lukes Care Home
- IX. St Patricks Care Home
- X. Foundary Lane Residential Area
- XI. Sci-tech Daresbury Project Violet
- XII. Port of Weston
- XIII. Street Lighting - Structural Maintenance
- XIV. Street Lighting – Upgrades
- XV. Risk Management
- XVI. Fleet Replacements
- XVII. Mersey Gateway Handback Land
- XVIII. Halton Smart Microgrid

- 3.23 Capital spending at 31 January 2025 totalled £33.9m, which represents 66.9% of the total revised Capital Programme of £50.7m (which assumes a 20% slippage between years).

Approved Savings

- 3.24 On 02 February 2023, Council approved savings proposals against the budget for the three year period 01 April 2023 to 31 March 2026. Appendix 4 lists those savings covering 2024/25 and 2025/26, together with RAG rated information on progress to date with developing and implementing the target savings.

4.0 CONCLUSIONS

- 4.1 As at 31 January 2025, net revenue spend is forecast to be £18.906m over the budget for the year.
- 4.2 It is clear that Council reserves alone will not be sufficient to fund this pressure. As a result of this position and future budget challenges, the Council has successfully applied to Government for Exceptional Financial Support (EFS).
- 4.3 Departments should continue to ensure that all spending continues to be restricted throughout the remainder of the year, to ensure that the forecast outturn overspend is minimised as far as possible and future spending is brought in line with budget. This will assist with minimising the ongoing cost of EFS borrowing.

5.0 POLICY IMPLICATIONS

- 5.1 None.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

- 6.1 **Improving Health, Promoting Wellbeing and Supporting Greater Independence**
- 6.2 **Building a Strong, Sustainable Local Economy**
- 6.3 **Supporting Children, Young People and Families**
- 6.4 **Tackling Inequality and Helping Those Who Are Most In Need**
- 6.5 **Working Towards a Greener Future**
- 6.6 **Valuing and Appreciating Halton and Our Community**

There are no direct implications, however, the revenue budget and capital programme support the delivery and achievement of all the Council's priorities above.

7.0 RISK ANALYSIS

- 7.1 There are a number of financial risks within the budget. However, the Council has internal controls and processes in place to ensure that spending remains in line with budget as far as possible.
- 7.2 A budget risk register of significant financial risks has been prepared and is included at Appendix 5.

8.0 EQUALITY AND DIVERSITY ISSUES

- 8.1 None.

9.0 CLIMATE CHANGE IMPLICATIONS

9.1 None

**10.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE
LOCAL GOVERNMENT ACT 1072**

10.1 There are no background papers under the meaning of the Act

Summary of Revenue Spending to 31 January 2025

APPENDIX 1

Directorate / Department	Annual Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance (Overspend) £'000	January 2025 Forecast Outturn (o'spend) £'000	November 2024 Forecast Outturn (o'spend) £'000
Adult Social Care	22,925	19,355	19,734	(379)	(467)	(456)
Care Homes`	9,989	8,332	9,352	(1,020)	(1,159)	(1,245)
Community Care	16,460	15,255	17,934	(2,679)	(3,527)	(2,951)
Complex Care Pool	10,706	5,191	4,843	348	189	234
Adults Directorate	60,080	48,133	51,863	(3,730)	(4,964)	(4,418)
Finance	5,030	5,143	4,958	185	95	(162)
Legal & Democratic Services	-621	-482	492	(974)	(1,101)	(1,137)
ICT & Support Services	2,278	981	1,475	(494)	(596)	(657)
Chief Executives Delivery Unit	1,169	845	924	(79)	(90)	(14)
Chief Executives Directorate	7,856	6,487	7,849	(1,362)	(1,692)	(1,970)
Children & Families	38,866	28,142	36,665	(8,523)	(10,087)	(11,702)
Education, Inclusion & Provision	9,771	6,924	7,932	(1,008)	(1,240)	(1,598)
Children's Directorate	48,637	35,066	44,597	(9,531)	-11,327	(13,300)
Community & Greenspace	25,369	18,364	17,865	499	819	616
Economy, Enterprise & Property	2,335	1,031	944	87	116	123
Planning & Transportation	8,405	5,519	5,026	493	336	528
Environment & Regeneration Directorate	36,109	24,914	23,835	1,079	1,271	1,267
Corporate & Democracy	-4,477	-4,657	-2,649	(2,008)	(2,272)	(2,418)
Public Health Directorate	1,291	-962	-1,032	70	82	82
Total Operational Net Spend	149,496	108,981	124,463	(15,482)	(18,902)	(20,757)

Adult Social Care

APPENDIX 2

	Annual Budget	Budget to Date	Actual Spend	Variance (Overspend)	Forecast Outturn
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	17,595	14,633	13,695	938	1,127
Agency- Covering Vacancies	4	3	1,066	(1,063)	(1,275)
Premises	482	435	401	34	41
Supplies & Services	769	673	864	(191)	(229)
Aids & Adaptations	37	30	37	(7)	(9)
Transport	242	201	328	(127)	(149)
Food & Drink Provisions	214	178	166	12	14
Supported Accommodation and Services	1,385	1,154	979	175	210
Emergency Duty Team	115	36	36	0	0
Transfer To Reserves	210	0	0	0	0
Contracts & SLAs	1,090	910	906	4	6
<u>Housing Solutions Grant Funded Schemes</u>					
Homelessness Prevention	502	418	407	11	0
Rough Sleepers Initiative	167	75	67	8	0
Trailblazer	72	43	43	0	0
Total Expenditure	22,884	18,789	18,995	(206)	(264)
Income					
Fees & Charges	-910	-754	-732	(22)	(27)
Sales & Rents Income	-480	-423	-456	33	39
Reimbursements & Grant Income	-2,058	-1,051	-1,072	21	25
Capital Salaries	-121	-91	-91	0	0
Transfer from Reserves	-164	-164	-164	0	0
Housing Schemes Income	-703	-661	-666	5	0
Total Income	-4,436	-3,144	-3,181	37	37
Net Operational Expenditure	18,448	15,645	15,814	(169)	(227)
Recharges					
Premises Support	529	441	441	0	0
Transport Support	582	475	685	(210)	(240)
Central Support	3,465	2,887	2,887	0	0
Asset Rental Support	13	0	0	0	0
Recharge Income	-112	-93	-93	0	0
Net Total Recharges	4,477	3,710	3,920	(210)	(240)
Net Departmental Expenditure	22,925	19,355	19,734	(379)	(467)

Care Homes

	Annual Budget £'000	Budget to Date £'000	Actual Spend £'000	Variance (Overspend) £'000	Forecast Outturn £'000
Expenditure					
<u>Madeline Mckenna</u>					
Employees	698	582	553	29	30
Agency - covering vacancies	0	0	99	(99)	(119)
Other Premises	101	77	81	(4)	0
Supplies & Services	20	13	19	(6)	(6)
Food Provison	48	36	41	(5)	(1)
Total Madeline Mckenna Expenditure	867	708	793	(85)	(96)
<u>Millbrow</u>					
Employees	2,057	1,744	1,099	645	665
Agency - covering vacancies	3	3	846	(843)	(952)
Other Premises	129	100	128	(28)	(33)
Supplies & Services	61	45	75	(30)	(31)
Food Provison	78	33	39	(6)	1
Total Millbrow Expenditure	2,328	1,925	2,187	(262)	(350)
<u>St Luke's</u>					
Employees	2,883	2,451	1,920	531	685
Agency - covering vacancies	433	433	1,257	(824)	(999)
Other Premises	172	132	214	(82)	(89)
Supplies & Services	60	41	82	(41)	(42)
Reimbursements & other Grant Income	-248	-226	-226	0	0
Private Client Income 1:1	-81	-81	-81	0	0
Food Provison	120	100	117	(17)	(17)
Total St Luke's Expenditure	3,339	2,850	3,283	(433)	(462)
<u>St Patrick's</u>					
Employees	1,838	1,531	1,030	501	608
Agency - covering vacancies	42	42	832	(790)	(944)
Other Premises	157	121	122	(1)	(3)
Supplies & Services	64	47	42	5	8
Food Provison	122	102	92	10	11
Reimbursements & other Grant Income	-21	-21	-21	0	0
Total St Patrick's Expenditure	2,202	1,822	2,097	(275)	(320)
<u>Care Homes Divison Management</u>					
Employees	306	254	215	39	73
Supplies & Services	0	0	4	(4)	(4)
Care Home Divison Management	306	254	219	35	69
Net Operational Expenditure	9,042	7,559	8,579	(1,020)	(1,159)
<u>Recharges</u>					
Premises Support	264	220	220	0	0
Transport Support	0	0	0	0	0
Central Support	683	553	553	0	0
Asset Rental Support	0	0	0	0	0
Recharge Income	0	0	0	0	0
Net Total Recharges	947	773	773	0	0
Net Departmental Expenditure	9,989	8,332	9,352	(1,020)	(1,159)

Community Care

	Annual Budget	Budget to Date	Actual Spend	Variance (Overspend)	Forecast Outturn
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Residential & Nursing	13,715	11,929	14,050	(2,121)	(2,758)
Domiciliary Care & Supported living	12,890	10,130	10,610	(480)	(624)
Direct Payments	14,125	13,063	13,289	(226)	(293)
Day Care	648	497	484	13	22
Total Expenditure	41,378	35,619	38,433	(2,814)	(3,653)
Income					
Residential & Nursing Income	-13,138	-10,345	-10,412	67	87
Community Care Income	-2,270	-2,000	-2,027	27	40
Direct Payments Income	-1,014	-882	-888	6	10
Income from other CCGs	-466	-446	-481	35	0
Market sustainability & Improvement Grant	-2,796	-2,330	-2,330	0	0
Adult Social Care Support Grant	-5,167	-4,306	-4,306	0	0
War Pension Disregard Grant	-67	-55	-55	0	(11)
Total Income	-24,918	-20,364	-20,499	135	126
Net Operational Expenditure	16,460	15,255	17,934	(2,679)	(3,527)

Complex Care Pool

	Annual Budget	Budget to Date	Actual Spend	Variance (Overspend)	Forecast Outturn
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Intermediate Care Services	5,225	4,089	4,174	(85)	(103)
Oakmeadow	1,831	1,476	1,584	(108)	(129)
Community Home Care First	2,088	1,507	1,402	105	126
Joint Equipment Store	871	715	707	8	9
Development Fund	174	97	0	97	116
Contracts & SLA's	3,255	1,620	1,620	0	0
Inglenook	134	107	83	24	29
HICafs	3,703	2,468	2,275	193	231
Carers Breaks	554	436	332	104	126
Carers centre	371	361	342	19	23
Residential Care	7,265	5,435	5,435	0	0
Domiciliary Care & Supported Living	4,227	3,170	3,170	0	0
Pathway 3/Discharge Access	391	0	0	0	(41)
HBC Contracts	72	73	78	(5)	(6)
Total Expenditure	30,161	21,554	21,202	352	381
Income					
BCF	-13,484	-11,237	-11,237	0	0
CCG Contribution to Pool	-2,959	-2,387	-2,387	0	0
Oakmeadow Income	-19	-17	-13	(4)	(4)
ASC Discharge Grant Income	-1,631	-1,360	-1,360	0	0
ICB Discharge Grant Income	-1,282	-1,282	-1,282	0	0
Other Income	-80	-80	-80	0	0
Total Income	-19,455	-16,363	-16,359	(4)	(4)
ICB Contribution Share of Surplus					(188)
Net Operational Expenditure	10,706	5,191	4,843	348	189

Finance Department

	Annual Budget	Budget to Date	Actual Spend	Variance (Overspend)	Forecast Outturn
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	6,989	5,829	5,713	116	140
Insurances	975	859	685	174	209
Supplies & Services	417	406	479	(73)	(87)
Rent Allowances	35,500	29,583	29,583	0	0
Concessionary Travel	1,748	1,270	1,383	(113)	(136)
LCR Levy	1,748	0	0	0	0
Bad Debt Provision	77	0	0	0	(145)
Non HRA Rent Rebates	70	43	39	4	4
Discretionary Social Fund	106	90	12	78	94
Discretionary Housing Payments	300	199	186	13	16
Household Support Fund Expenditure	2,613	2,371	2,371	0	0
Total Expenditure	50,543	40,650	40,451	199	95
Income					
Fees & Charges	-335	-252	-254	2	2
Burdens Grant	-60	-62	-85	23	26
Dedicated schools Grant	-144	-16	0	(16)	(19)
Council Tax Liability Order	-581	-507	-604	97	116
Business Rates Admin Grant	-157	0	0	0	0
Schools SLAs	-312	-312	-307	(5)	(5)
LCR Reimbursement	-1,748	0	0	0	0
HB Overpayment Debt Recovery	-400	-325	-201	(124)	(149)
Rent Allowances	-34,700	-28,917	-28,717	(200)	(221)
Non HRA Rent Rebate	-70	-59	-61	2	0
Discretionary Housing Payment Grant	-300	-300	-277	(23)	(23)
Housing Benefits Admin Grant	-498	-415	-407	(8)	(9)
Housing Benefits Award Accuracy	0	-2	-12	10	12
Universal Credits	-5	-4	0	(4)	(5)
Household Support Fund Grant	-2,613	-1,303	-1,303	0	0
VEP Grant	0	0	-7	7	7
CCG McMillan Reimbursement	-87	-65	-70	5	5
Reimbursements & Grant Income	-185	-220	-440	220	263
Transfer from Reserves	-7	-7	-7	0	0
Total Income	-42,202	-32,766	-32,752	(14)	0
Net Operational Expenditure	8,341	7,884	7,699	185	95
Recharges					
Premises Support	377	314	314	0	0
Transport Support	0	0	0	0	0
Central Support	2,365	1,971	1,971	0	0
Asset Rental Support	0	0	0	0	0
Recharge Income	-6,053	-5,026	-5,026	0	0
Net Total Recharges	-3,311	-2,741	-2,741	0	0
Net Departmental Expenditure	5,030	5,143	4,958	185	95

Legal Services

	Annual Budget	Budget to Date	Actual Spend	Variance (Overspend)	Forecast Outturn
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	1,511	1,321	1,326	(5)	(7)
Agency Related Expenditure	0	0	780	(780)	(871)
Supplies & Services	388	345	306	39	46
Civic Catering & Functions	23	14	4	10	12
Legal Expenses	218	166	365	(199)	(240)
Transport Related Expenditure	11	11	7	4	6
Other Expenditure	0	3	3	0	0
Total Expenditure	2,151	1,860	2,791	(931)	(1,054)
Income					
School SLA's	-98	-95	-77	(18)	(20)
Licence Income	-304	-230	-228	(2)	(2)
Government Grant	-42	-42	-42	0	0
Reimbursement & Other Grants	-164	-164	-164	0	0
Fees & Charges Income	-74	-65	-44	(21)	(25)
Transfer from Reserves	-27	-27	-27	0	0
Total Income	-709	-623	-582	(41)	(47)
Net Operational Expenditure	1,442	1,237	2,209	(972)	(1,101)
Recharges					
Premises Support	53	44	44	0	0
Transport Recharges	0	0	0	0	0
Central Support Recharges	275	229	231	(2)	0
Asset Rental Support Costs	0	0	0	0	0
Support Recharge Income	-2,391	-1,992	-1,992	0	0
Net Total Recharges	-2,063	-1,719	-1,717	(2)	0
Net Departmental Expenditure	-621	-482	492	(974)	(1,101)

ICT & Support Services Department

	Annual Budget	Budget to Date	Actual Spend	Variance (Overspend)	Forecast Outturn
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	5,596	4,660	4,444	216	259
Supplies & Services	921	763	1,112	(349)	(420)
Capital Finance	100	84	43	41	49
Computer Repairs & Software	1,724	1,542	1,834	(292)	(350)
Communication Costs	13	0	123	(123)	(147)
Premises	159	130	108	22	27
Transport	3	2	2	0	0
Total Expenditure	8,516	7,181	7,666	-485	-582
Income					
Fees & Charges	-1,056	-533	-589	56	68
Schools SLA Income	-646	-622	-571	(51)	(62)
Reimbursements & Grant Income	0	3	20	(17)	(20)
Transfer from Reserves	-148	-148	-148	0	0
Total Income	-1,850	-1,300	-1,288	(12)	(14)
Net Operational Expenditure	6,666	5,881	6,378	(497)	(596)
Recharges					
Premises Support	550	458	458	0	0
Transport Support	19	18	18	0	0
Central Support	2,380	1,983	1,983	0	0
Asset Rental Support	1,494	0	0	0	0
Support Costs Income	-8,831	-7,359	-7,362	3	0
Net Total Recharges	-4,388	-4,900	-4,903	3	0
Net Departmental Expenditure	2,278	981	1,475	(494)	(596)

Chief Executives Delivery Unit

	Annual Budget	Budget to Date	Actual Spend	Variance (Overspend)	Forecast Outturn
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	3,304	2,689	2,776	(87)	(103)
Employees Training	99	82	65	17	21
Apprenticeship Levy	300	242	265	(23)	(27)
Supplies & Services	391	366	312	54	65
Total Expenditure	4,094	3,379	3,418	-39	-44
Income					
Fees & Charges	-223	-150	-142	(8)	(8)
Schools SLA Income	-565	-559	-522	(37)	(43)
Transfer from Reserves	0	0	-5	5	5
Total Income	-788	-709	-669	(40)	(46)
Net Operational Expenditure	3,306	2,670	2,749	(79)	(90)
Recharges					
Premises Support	174	145	145	0	0
Transport	0	0	0	0	0
Central Support	1,209	1,008	1,008	0	0
Asset Rental Support	53	0	0	0	0
HBC Support Costs Income	-3,573	-2,978	-2,978	0	0
Net Total Recharges	-2,137	-1,825	-1,825	0	0
Net Departmental Expenditure	1,169	845	924	(79)	(90)

Children & Families

	Annual Budget	Budget to Date	Actual Spend	Variance (Overspend)	Forecast Outturn
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	15,708	12,970	14,646	(1,676)	(1,994)
Other Premises	415	267	277	(10)	(14)
Supplies & Services	1,726	1,966	2,417	(451)	(571)
Transport	360	252	224	28	27
Direct Payments	1,097	822	1,053	(231)	(277)
Commissioned services to Vol Orgs	224	168	168	0	0
Residential Care	18,620	14,049	19,391	(5,342)	(6,410)
Out of Borough Adoption	96	0	0	0	96
Out of Borough Fostering	4,363	3,154	3,930	(776)	(886)
In House Adoption	548	380	272	108	131
Special Guardianship Order	2,510	1,960	1,993	(33)	(39)
In House Foster Carer Placements	2,739	2,150	1,859	291	348
Lavender House Contract Costs	234	176	164	12	15
Home Support & Respite	340	258	270	(12)	(13)
Care Leavers	277	251	378	(127)	(151)
Family Support	53	36	43	(7)	(9)
Contracted services	3	3	3	0	0
Early Years	0	0	0	0	0
Emergency Duty	132	38	72	(34)	(42)
Youth Offending Services	321	129	169	(40)	(47)
Transfer to Reserves	8	0	0	0	0
Total Expenditure	49,774	39,029	47,329	(8,300)	(9,836)
Income					
Fees & Charges	-33	-13	0	(13)	(14)
Sales Income	-4	-3	0	(3)	(4)
Rents	-81	-70	-70	0	0
Reimbursement & other Grant Income	-832	-904	-766	(138)	(167)
Transfer from reserve	-82	-82	-82	0	20
Dedicated Schools Grant	-50	0	0	0	0
Government Grants	-11,559	-11,260	-11,191	(69)	(86)
Total Income	-12,641	-12,332	-12,109	(223)	(251)
Net Operational Expenditure	37,133	26,697	35,220	(8,523)	(10,087)
Recharges					
Premises Support	2,274	1,895	1,895	0	0
Transport	398	332	332	0	0
Central Support Recharges	16	14	14	0	0
Asset Rental Support	0	0	0	0	0
Internal Recharge Income	-955	-796	-796	0	0
Net Total Recharges	1,733	1,445	1,445	0	0
Net Departmental Expenditure	38,866	28,142	36,665	(8,523)	(10,087)

Education, Inclusion & Provision

	Annual Budget	Budget to Date	Actual Spend	Variance (Overspend)	Forecast Outturn
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	7,390	6,158	6,318	(160)	(215)
Agency - covering vacancies	0	0	230	(230)	(290)
Agency - addition to establishment	72	60	14	46	58
Premises	14	12	11	1	3
Supplies & Services	4,597	3,041	3,069	(28)	(33)
Independent School Fees	10,201	8,743	8,743	0	0
Schools Contingency	295	295	295	0	0
Transport	43	33	41	(8)	(10)
Schools Transport	2,341	1,433	2,130	(697)	(837)
Early Years Payments	11,419	9,696	9,696	0	0
Early Years Pupil Premium	132	102	102	0	0
Commissioned Services	1,879	1,431	1,525	(94)	(111)
Inter Authority Special Needs	1,164	973	973	0	0
Grants to Voluntary Organisations	110	25	75	(50)	(60)
Capital Financing	4,661	3,507	3,506	1	1
Total Expenditure	44,318	35,509	36,728	(1,219)	(1,494)
Income					
Fees & Charges Income	-556	-530	-527	(3)	(4)
Government Grant Income	-8,339	-6,838	-6,838	0	0
Dedicated Schools Grant	-25,530	-21,275	-21,275	0	0
Inter Authority Income	-274	-274	-274	0	0
Reimbursements & Other Grant Income	-1,785	-1,343	-1,343	0	0
Schools SLA Income	-436	-374	-396	22	27
Transfers from Reserves	-119	0	-350	350	420
Total Income	-37,039	-30,635	-31,003	368	443
Net Operational Expenditure	7,279	4,874	5,725	(851)	(1,051)
Recharges					
Premises Support	344	287	287	0	0
Transport Support	528	427	582	(155)	(186)
Central Support	1,603	1,336	1,338	(2)	(3)
Asset Rental Support	17	0	0	0	0
Recharge Income	0	0	0	0	0
Net Total Recharges	2,492	2,050	2,207	(157)	(189)
Net Departmental Expenditure	9,771	6,924	7,932	(1,008)	(1,240)

Community & Greenspaces

	Annual Budget £'000	Budget to Date £'000	Actual Spend £'000	Variance (Overspend) £'000	Forecast Outturn £'000
Expenditure					
Employees	17,435	14,211	13,419	792	951
Agency - covering vacancies	0	0	182	(182)	(218)
Agency - in addition to establishment	0	0	200	(200)	(240)
Premises	3,455	2,466	2,532	(66)	(78)
Supplies & Services	2,243	1,622	1,748	(126)	(151)
Hired & Contracted Services	854	854	854	0	0
Book Fund	128	111	111	0	0
Food Provisions	388	334	304	30	36
School Meals Food	1,960	1,087	1,192	(105)	(126)
Transport	117	62	100	(38)	(45)
Other Agency Costs	429	425	425	0	0
Other Expenditure	0	0	67	(67)	(67)
Waste Disposal Contracts	7,002	3,562	3,326	236	284
Grants to Voluntary Organisations	64	50	24	26	30
Grants to Norton Priory	174	174	174	0	0
Total Expenditure	34,249	24,958	24,658	300	376
Income					
Sales Income	-1,373	-1,218	-1,209	(9)	(10)
Fees & Charges Income	-5,490	-4,623	-4,775	152	183
Rental Income	-235	-193	-241	48	57
Markets Income	-910	-738	-716	(22)	(26)
Government Grant Income	-1,628	-1,628	-1,628	0	0
Reimbursements & Other Grant Income	-703	-687	-687	0	0
School SLA Income	-1,313	-563	-563	0	0
School Meals Income	-3,598	-2,127	-2,210	83	100
Internal Fees Income	-322	-214	-293	79	95
Capital Salaries	-173	-129	-58	(71)	(85)
Transfers From Reserves	-15	-15	-15	0	202
Total Income	-15,760	-12,135	-12,395	260	516
Net Operational Expenditure	18,489	12,823	12,263	560	892
Recharges					
Premises Support	1,675	1,396	1,396	0	0
Transport	2,257	1,855	1,916	(61)	(73)
Central Support	3,897	3,247	3,247	0	0
Asset Rental Support	199	0	0	0	0
HBC Support Costs Income	-1,148	-957	-957	0	0
Net Total Recharges	6,880	5,541	5,602	(61)	(73)
Net Departmental Expenditure	25,369	18,364	17,865	499	819

Economy, Enterprise & Property

	Annual Budget	Budget to Date	Actual Spend	Variance (Overspend)	Forecast Outturn
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	5,075	4,438	3,991	447	536
Agency - covering vacancies	0	0	349	(349)	(407)
Repairs & Maintenance	1,706	1,478	1,560	(82)	(98)
Premises	136	120	120	0	0
Energy & Water Costs	1,248	920	830	90	108
NNDR	690	684	659	25	30
Rents	173	133	128	5	6
Economic Regeneration Activities	21	16	16	0	0
Security	544	417	473	(56)	(67)
Supplies & Services	506	305	335	(30)	(36)
Supplies & Services - Grant	2,090	812	812	0	0
Grants to Voluntary Organisations	75	107	107	0	0
Capital Finance	0	0	0	0	0
Transfer to Reserves	185	186	185	1	1
Total Expenditure	12,449	9,616	9,565	51	73
Income					
Fees & Charges Income	-987	-711	-771	60	72
Rent - Commercial Properties	-872	-758	-758	0	0
Rent - Investment Properties	-38	-32	-33	1	1
Government Grant	-2,510	-1,714	-1,714	0	0
Reimbursements & Other Grant Income	-193	-510	-492	(18)	(22)
Schools SLA Income	-227	-223	-210	(13)	(15)
Recharges to Capital	-295	-239	-243	4	5
Transfer from Reserves	-1,120	-1,165	-1,167	2	2
Total Income	-6,242	-5,352	-5,388	36	43
Net Operational Expenditure	6,207	4,264	4,177	87	116
Recharges					
Premises Support	2,074	1,728	1,728	0	0
Transport Support	30	22	22	0	0
Central Support	1,947	1,623	1,623	0	0
Asset Rental Support	4	0	0	0	0
Recharge Income	-7,927	-6,606	-6,606	0	0
Net Total Recharges	-3,872	-3,233	-3,233	0	0
Net Departmental Expenditure	2,335	1,031	944	87	116

Planning & Transportation Department

	Annual Budget £'000	Budget to Date £'000	Actual Spend £'000	Variance (Overspend) £'000	Forecast Outturn £'000
Expenditure					
Employees	5,814	4,831	4,440	391	469
Agency - covering vacancies	110	53	120	(67)	(81)
Agency - in addition to establishment	24	2	75	(73)	(88)
Efficiency Savings	-150	-125	0	(125)	(150)
Premises	193	169	127	42	51
Hired & Contracted Services	59	0	208	(208)	(166)
Planning Appeal Decision	0	0	0	0	(300)
Supplies & Services	144	178	340	(162)	(195)
Street Lighting	1,662	862	884	(22)	(25)
Highways Maintenance - Routine & Reactive	1,772	1,215	1,411	(196)	(235)
Highways Maintenance - Programmed Works	1,908	1,028	738	290	349
Fleet Transport	1,455	1,202	1,184	18	21
Bus Support - Halton Hopper Tickets	23	22	15	7	8
Bus Support	498	746	746	0	0
Agency Related Expenditure	8	8	49	(41)	(41)
Grants to Voluntary Organisations	31	31	31	0	0
NRA Levy	74	74	73	1	2
LCR Levy	1,059	794	794	0	0
Contribution to Reserves	359	359	359	0	0
Total Expenditure	15,043	11,449	11,594	(145)	(381)
Income					
Sales & Rents Income	-97	-80	-148	68	82
Planning Fees	-826	-691	-442	(249)	(299)
Building Control Fees	-245	-204	-190	(14)	(17)
Other Fees & Charges	-908	-760	-1,169	409	491
Grants & Reimbursements	-206	-131	-131	0	0
Government Grant Income	-240	-243	-253	10	0
Halton Hopper Income	-24	-20	-8	(12)	(15)
Recharge to Capital	-562	-91	-91	0	(36)
LCR Levy Reimbursement	-1,059	-1,036	-1,036	0	0
Contribution from Reserves	-1,036	-794	-794	0	0
Total Income	-5,203	-4,050	-4,262	212	206
Net Operational Expenditure	9,840	7,399	7,332	67	(175)
Recharges					
Premises Recharges	560	467	467	0	0
Transport Recharges	749	634	648	(14)	(17)
Central Recharges	1,534	1,278	1,278	0	0
Asset Charges	851	0	0	0	0
HBC Support Costs Income	-5,129	-4,259	-4,699	440	528
Net Total Recharges	-1,435	-1,880	-2,306	426	511
Net Departmental Expenditure	8,405	5,519	5,026	493	336

Corporate & Democracy

	Annual Budget £'000	Budget to Date £'000	Actual Spend £'000	Variance (Overspend) £'000	Forecast Outturn £'000
Expenditure					
Employees	412	343	293	50	17
Contracted Services	39	32	35	(3)	0
Supplies & Services	119	108	110	(2)	(23)
Premises Expenditure	5	5	7	(2)	0
Transport Costs	1	1	8	(7)	(9)
Members Allowances	983	819	823	(4)	0
Interest Payable - Treasury Management	1,341	1,118	1,826	(708)	(849)
Interest Payable - Other	115	96	179	(83)	(100)
Bank Charges	132	99	203	(104)	(100)
Audit Fees	348	261	27	234	0
Contingency	538	538	0	538	667
Capital Financing	2,409	2	2	0	301
Debt Management Expenses	20	17	4	13	0
Precepts & Levies	240	200	175	25	30
Transformation Efficiency Savings	-4,000	-3,333	0	(3,333)	(3,871)
Total Expenditure	2,702	306	3,692	(3,386)	(3,937)
Income					
Interest Receivable - Treasury Management	-4,152	-3,460	-4,358	898	1,078
Interest Receivable - Other	-19	-16	-16	0	0
Other Fees & Charges	-158	-128	-85	(43)	(61)
Grants & Reimbursements	-255	-85	-418	333	333
Government Grant Income	-377	-314	-504	190	315
Total Income	-4,961	-4,003	-5,381	1,378	1,665
Net Operational Expenditure	-2,259	-3,697	-1,689	(2,008)	(2,272)
Recharges					
Premises Support	21	17	17	0	0
Transport	0	0	0	0	0
Central Support	1,016	889	889	0	0
Asset Rental Support	0	0	0	0	0
HBC Support Costs Income	-3,026	-1,866	-1,866	0	0
Net Total Recharges	-1,989	-960	-960	0	0
Net Departmental Expenditure	-4,248	-4,657	-2,649	(2,008)	(2,272)

Public Health

	Annual Budget	Budget to Date	Actual Spend	Variance (Overspend)	Forecast Outturn
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	5,419	3,914	3,913	1	1
Agency - covering vacancies	0	0	0	0	0
Other Premises	6	0	0	0	0
Supplies & Services	388	283	248	35	42
Contracts & SLA's	8,112	6,218	6,188	30	36
Transport	4	3	2	1	1
Transfer to Reserves	19	19	19	0	0
Other Agency	24	24	24	0	0
Total Expenditure	13,970	10,461	10,394	67	80
Income					
Fees & Charges	-88	-116	-116	0	0
Reimbursements & Grant Income	-574	-559	-559	0	0
Transfer from Reserves	-1,714	-1,714	-1,714	0	0
Government Grant Income	-12,193	-11,984	-11,984	0	0
Total Income	-14,569	-14,373	-14,373	0	0
Net Operational Expenditure	-599	-3,912	-3,979	67	80
Recharges					
Premises Support	149	125	125	0	0
Transport Support	22	18	20	(2)	(2)
Central Support	2,387	1,990	1,990	0	0
Asset Rental Support	0	0	0	0	0
Recharge Income	-669	-557	-557	0	0
Net Total Recharges	1,889	1,575	1,577	(2)	(2)
Net Departmental Expenditure	1,291	-2,337	-2,402	65	78

Capital Programme as at 31 January 2025

Appendix 3

Scheme Detail	2024/25 Original Allocation £000	2024/25 Revised Allocation £000	Q1 Spend £000	Q2 Spend £000	Q3 Spend £000	Q4 Spend £000	Total Spend £000	Allocation remaining £000	2025/26 Allocation £000	2026/27 Allocation £000
Childrens Directorate										
Capital Repairs	749.0	749.0	151.0	531.0	50.0	1.0	733.0	16.0	550.0	
Basic Need Projects	600.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.8	
SEND capital allocation	3,355.2	1,529.2	178.0	519.0	356.0	65.0	1,118.0	411.2	1,781.0	
SCA unallocated	255.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	448.0	
Family Hubs & Start for Life	53.2	110.4	1.3	54.1	10.0	27.7	93.1	17.4		
Childcare Expansion	314.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	314.8	
Childrens Directorate Total	5,328.6	2,388.6	330.3	1,104.1	416.0	93.7	1,944.1	444.6	3,694.6	0.0
Adults Directorate										
Halton Carers Centre Refurbishment	199.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Grants - Disabled Facilities	600.0	1,050.0	353.0	227.0	157.0	147.0	884.0	166.0	600.0	600.0
Stair Lifts	270.0	250.0	66.0	23.0	62.0	50.0	201.0	49.0	270.0	270.0
Joint Funding RSL Adaptations	270.0	250.0	53.0	24.0	81.0	49.0	207.0	43.0	270.0	270.0
Telehealthcare Digital Switchover	0.0	135.0	60.0	0.0	20.0	-20.0	60.0	75.0		
Oakmeadow & Peelhouse Network Improvements	0.0	40.0	0.0	0.0	0.0	0.0	0.0	40.0		
Madeline McKenna Refurbishment	0.0	120.0	9.0	73.0	2.0	7.0	91.0	29.0		
Millbrow Refurbishment	0.0	50.0	26.0	8.0	0.0	12.0	46.0	4.0		
St Lukes Care Home	0.0	120.0	10.0	14.0	7.0	74.0	105.0	15.0		
St Patricks Care Home	1,200.0	150.0	14.0	16.0	-1.0	86.0	115.0	35.0		
Adults Directorate Total	2,539.0	2,165.0	591.0	385.0	328.0	405.0	1,709.0	456.0	1,140.0	1,140.0

Capital Programme as at 31 January 2025 continued

Scheme Detail	2024/25 Original Allocation	2024/25 Revised Allocation	Q1 Spend	Q2 Spend	Q3 Spend	Q4 Spend	Total Spend	Allocation remaining	2025/26 Allocation	2026/27 Allocation
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Environment & Regeneration Directorate										
Stadium Minor Works	30.0	30.0	7.9	7.7	0.0	22.2	37.8	-7.8	30.0	30.0
Halton Leisure Centre	8,997.0	8,997.0	2,030.0	3,045.4	3,229.2	469.0	8,773.6	223.4		
Children's Playground Equipment	67.8	67.8	1.0	1.0	40.0	0.0	42.0	25.8	65.0	65.0
Landfill Tax Credit Schemes	340.0	340.0	0.0	0.0	0.0	0.0	0.0	340.0	340.0	340.0
Upton Improvements	13.0	13.0	0.0	0.0	0.0	0.0	0.0	13.0		
Crow Wood Park Play Area	12.0	12.0	0.0	0.0	0.0	0.0	0.0	12.0		
Open Spaces Schemes	600.0	600.0	130.0	154.4	135.0	-11.0	408.4	191.6	600.0	600.0
Runcorn Town Park	468.6	468.6	0.0	6.8	0.0	3.0	9.8	458.8	280.0	280.0
Spike Island / Wigg Island	1,933.5	1,933.5	2.4	4.4	38.0	0.0	44.8	1,888.7		
Pickerings Pasture Cafe	503.0	503.0	9.7	1.2	1.1	0.0	12.0	491.0		
Replacement Cremator Widnes	308.0	308.0	0.0	77.3	7.0	0.0	84.3	223.7		
Litter Bins	20.0	20.0	0.0	0.0	0.0	0.0	0.0	20.0	20.0	20.0
3MG	134.5	134.5	0.0	0.0	0.0	0.0	0.0	134.5		
Murdishaw redevelopment	21.2	21.2	5.4	0.0	0.0	0.0	5.4	15.8		
Equality Act Improvement Works	293.2	93.2	8.7	17.6	59.6	3.8	89.7	3.5	300.0	300.0
Foundary Lane Residential Area	1,160.0	1,240.0	1.8	464.8	2.3	11.0	479.9	760.1		
Town Deal	11,352.9	11,552.9	174.9	261.8	940.0	588.0	1,964.7	9,588.2	7,190.4	
Property Improvements	360.2	460.5	4.3	131.1	286.6	136.3	558.3	-97.8	200.0	200.0
Runcorn Station Quarter	484.7	76.0	0.0	60.5	15.5	0.0	76.0	0.0		
Waterloo Building	0.0	75.0	0.0	0.0	0.0	1.3	1.3	73.7		
UK Shared Prosperity Fund	178.2	178.2	0.0	0.0	12.2	152.0	164.2	14.0		
Runcorn Waterfront Residential Development	484.7	268.7	8.6	122.9	61.5	0.2	193.2	75.5		
Changing Places	24.1	24.1	2.5	0.1	1.6	0.0	4.2	19.9		
Sci-tech Daresbury Project Violet	2,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,200.0	
Port of Weston	0.0	20.0	0.0	1.3	1.7	0.0	3.0	17.0	3,940.0	
Kingsway Leisure Centre Demolition	0.0	750.0	0.0	30.7	0.0	0.9	31.6	718.4		







Capital Programme as at 31 January 2025 continued

Scheme Detail	2024/25 Original Allocation £000	2024/25 Revised Allocation £000	Q1 Spend £000	Q2 Spend £000	Q3 Spend £000	Q4 Spend £000	Total Spend £000	Allocation remaining £000	2025/26 Allocation £000	2026/27 Allocation £000
Bridge and Highway Maintenance	0.0	2,265.6	280.8	313.0	20.0	114.0	727.8	1,537.8		
Runcorn Busway	0.0	0.0	227.4	80.0	371.0	237.0	915.4	-915.4		
ATF3 Murdishaw to Whitehouse	0.0	3,000.0	175.3	363.0	497.0	194.0	1,229.3	1,770.7		
ATF4 Widnes Town Centre Accessibility	0.0	114.5	0.0	0.0	0.0	0.0	0.0	114.5		
A56 Reconstruction (Delph Lane)	0.0	943.7	351.1	0.0	10.0	2.0	363.1	580.6		
Dukesfield ATL (Waterloo Bridge)	0.0	0.0	1.1	0.0	0.0	0.0	1.1	-1.1		
LCWIP Phase 2 Daresbury	0.0	3,861.7	629.3	56.0	15.0	1.0	701.3	3,160.4		
Additional Pothole Funding	0.0	429.1	0.0	0.0	0.0	0.0	0.0	429.1		
CRSTS	5,819.4	5,288.6	1,656.0	884.0	2,184.0	305.0	5,029.0	259.6		
Street Lighting - Structural Maintenance	1,025.6	250.0	0.0	37.0	94.0	21.0	152.0	98.0	975.6	200.0
Street Lighting - Upgrades	969.4	100.0	0.0	0.0	0.0	0.0	0.0	100.0	869.4	
East Runcorn Connectivity	5,851.7	5,851.7	452.5	207.0	810.0	1,670.0	3,139.5	2,712.1	5,851.7	5,851.7
Risk Management	597.8	50.0	4.9	0.0	0.0	0.0	4.9	45.1	667.8	120.0
Fleet Replacements	4,927.4	2,500.0	1,081.8	455.0	256.0	76.0	1,868.8	631.2	3,850.7	
Environment & Regeneration Directorate Total	49,390.3	53,054.5	7,247.4	6,800.4	9,187.5	4,085.1	27,320.4	25,734.1	27,380.6	8,006.7
Chief Executives Directorate										
IT Rolling Programme	1,026.9	1,026.9	27.7	668.2	20.0	24.0	739.9	287.0	700.0	700.0
Halton Smart Microgrid	11,000.0	1,000.0	0.0	0.0	128.0	0.0	128.0	872.0	10,000.0	
Transformation Programme	3,740.0	3,740.0	435.0	624.0	712.0	201.0	1,972.0	1,768.0	1,000.0	
Chief Executives Directorate Total	15,766.9	5,766.9	462.7	1,292.2	860.0	225.0	2,839.9	2,927.0	11,700.0	700.0
Grand Total	73,024.8	63,375.0	8,631.4	9,581.7	10,791.5	4,808.8	33,813.4	29,561.6	43,915.2	9,846.7



Progress Against Agreed Savings

Appendix 4

Adult Social Care




	Service Area	Net Budget £'000	Description of Saving Proposal	Savings Value		Current Progress	Comments
				24/25 £'000	25/26 £'000		
ASC1	Housing Solutions	474	Remodel the current service based on good practice evidence from other areas.	0	125		Anticipated to be achieved, currently under review.
ASC2	Telehealthcare	680	Explore alternative funding streams such as Health funding or Disabled Facilities Grants.	170	0		Currently Under Review
			Increase charges / review income.	170	0		Charges were increased by 40% w.e.f. April 2024, so this should be achieved
			Cease the key safe installation service.	15	0		Service still being provided
ASC17/18	Quality Assurance Team	395	Review the activities of the Quality Assurance Team, given there are fewer providers for domiciliary care and the transfer of four care homes into the Council.	0	0		Saving implemented
			Merge the service with the Safeguarding Unit.	50	0		

ASC16	Shared Lives (Adult Placement Service)	115	Engage with an external agency currently operating Shared Lives to take over the running of this service. It is anticipated that this would provide an improved service.	58	0	u	Service currently still provided in-house, although a balanced budget will be attained for 2024/25 as a result of current temporary savings, and work is ongoing to ensure the 2025/6 structure can achieve the permanent savings target
ASC19	Voluntary Sector Support	N/A	Review the support provided by Adult Social Care and all other Council Departments, to voluntary sector organisations. This would include assisting them to secure alternative funding in order to reduce their dependence upon Council funding. A target saving phased over two years has been estimated.	200	100	✓	Anticipated to be achieved
ASC4	Positive Behaviour Support Service	349	Increase income generated in order to ensure full cost recovery, through increased service contract charges to other councils.	100	0	✓	Contracts being re-costed on renewal, saving anticipated to be achieved
				150	0	u	ICB funding not secured, although a balanced budget will be attained for 2024/25 as a result of current temporary savings, and work is ongoing to ensure the 2025/6 structure can


			Review the Integrated Care Board contribution for Adults, to ensure the full recovery of related costs.				achieve the permanent savings target
ASC15	Learning Disability Nursing Team	424	Cease provision of this service. The service is a Health related function rather than Adult Social Care, but this is a historical arrangement. The Integrated Care Board would need to consider how they want to provide this function.	424	0		Costs now recharged to the ICB
ASC14	Care Management Community Care Budget	18,982	Attract £500k investment from the pooled budget (BCF) from 2024/25. Undertake work in years 1 and 2 to reduce reliance upon contracted services from 2025/26. Services are currently in the process of being redesigned on a “Strengths Based Approach” ie. focused upon prevention.	500	1,000		Position currently being reviewed.

Total Adult Social Care Department	1,837	1,225		
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Finance

Ref.	Service Area	Net Budget £'000	Description of Saving Proposal	Savings Value		Current Progress	Comments
				24/25 £'000	25/26 £'000		
F9	Internal Audit	300	Restructure in light of potential retirements over the next two years within the Internal Audit Team.	0	50		No official changes made yet
F13	Discretionary Support Scheme	221	Review the roles, procedures and structure of the team.	25	0		On track
F17	Council Tax	84	Increase the charges applied when a court summons is issued by 30% (£23), to achieve full cost recovery over the three year period.	40	40		On track
Total Finance Department				65	90		




Legal and Democratic Services

Ref.	Service Area	Net Budget £'000	Description of Saving Proposal	Savings Value		Current Progress	Comments
				24/25 £'000	25/26 £'000		
L4	Marketing, Design and Communications	45	Review the frequency of production of Inside Halton, as part of the wider consideration of the Council's communications strategy required for the Transformation Programme	15			Budget adjusted inline with the savings in the ICT department
Total Legal Services Department				15	0		



Children and Families

Ref.	Service Area	Net Budget £'000	Description of Saving Proposal	Savings Value		Current Progress	Comments
				24/25 £'000	25/26 £'000		
C1	Ditton and Warrington Road Daycare Centres	52	Closure of Ditton and Warrington Road daycare centres, given the significant on-going net losses at both centres. Sufficient alternative provision exists nearby, as well as in the adjoining nursery schools.	26	0		Early Years has now closed and budget for 24/25 has been removed
C2	Children's Centres	1,293	Review the operation of Windmill Hill Children's Centre, where there is the potential to save on premises and staffing costs.	0	22		This is subject to further review as external factors are changing the original review parameters. Potential alternative funding also to be reviewed.
C3	Children with Disabilities and Inglefield	858	Explore the potential for selling Inglefield and then purchase two bungalows within the community to provide a more appropriate setting.	112	0		Amount was removed at budget setting as will not be achieved
Total Children & Families Department				138	22		

Education, Inclusion and Provision


Ref	Service Area	Net Budget £'000	Description of Saving Proposal	Savings Value		Current Progress	Comments
				24/25 £'000	25/26 £'000		
EIP1	Education Psychology Service	339	There is excess demand from schools for the Education Psychology Service. The service is valued and there is opportunity to expand our offer and generate additional income.	52	0		
EIP2	SEN Assessment Team	82	Consideration will be given to funding the full service costs from the High Needs Block of the Dedicated Schools Grant.	80	0		DSG funding removed as does not comply with grant conditions.
EIP5	Commissioning	148	Review with Health colleagues how the Emotional Health and Wellbeing Service for Children in Care, Care Leavers and Carers could instead be provided by Child and Adolescent Mental Health Services (CAMHS) as they are commissioned by the Integrated Care Board.	148	0		To be reviewed.
Total Education, Inclusion and Provision Department				280	0		

Community and Greenspace

Ref.	Service Area	Net Budget £'000	Description of Saving Proposal	Savings Value		Current Progress	Comments
				24/25 £'000	25/26 £'000		
COMM3	Sport & Recreation	471	Restructuring the roles and responsibilities of the Sports Development Team	36	0		Restructure is currently underway
COMM5	Stadium & Catering Services – School Meals	12	Cease to deliver the school meals service, which has made significant losses of over £200,000 for a number of years and is forecast to make a similar loss by year-end. Work would be undertaken with schools over the next two years to support them to secure an alternative means of delivery, whether in-house or via an external provider.	0	12		The cessation of the service is underway with the majority of schools ending their contracts by the end of the calendar year.
Total Community & Greenspace Department				36	12		

Ref.	Service Area	Net Budget £'000	Description of Saving Proposal	Savings Value		Current Progress	Comments
				24/25 £'000	25/26 £'000		
EEP4	Cleaning Services – Council Buildings	580	Review cleaning arrangements, with a focus on only emptying bins and cleaning toilets daily.	100	0	U	A review of the cleaning service is underway with some positions removed from the structure. The full savings will not be achieved until the accommodation review is complete.
EEP2	Caretaking & Security Services	641	A review and restructuring of caretaking arrangements.	52	0	U	The restructure can now take place following the retirement of a member of staff. The full saving will not be made until financial year 25/26
Total Economy, Enterprise & Property Department				152	0		

Policy, Planning and Transportation

Ref.	Service Area	Net Budget £'000	Description of Saving Proposal	Savings Value		Current Progress	Comments
				24/25 £'000	25/26 £'000		
PPT6	Traffic	N/A	Consider introducing civil traffic enforcement for traffic violations. Employ private sector civil enforcement officers to issue fines and generate income. It would take 12 months to apply for powers from the DFT and put the scheme in place. The Environment & Urban Renewal Policy & Performance Board will consider this via a Topic Group.	150	0		Not currently viable, therefore no income will be generated in the current year as the traffic enforcement will not be carried out.
Total Policy, Planning & Transportation Department				150	0		

Symbol**Objective**

Indicates that the objective is on course to be achieved within the appropriate timeframe.



Indicates that it is uncertain or too early to say at this stage whether the milestone/objective will be achieved within the appropriate timeframe.



Indicates that it is highly likely or certain that the objective will not be achieved within the appropriate timeframe.

2024/25 Budget Risk Register as at 31 January 2025

Appendix 5

Risk No	Risk Identified	Impact	Likelihood	Risk Score	Risk Control Measures	Assessment of Residual Risk with Control Measures Implemented			Responsible Person	Timescale for Review	Progress Comments	Date Updated
						Impact	Likelihood	Risk Score				
1	Pay costs <ul style="list-style-type: none"> Pay award Staff Turnover Saving Target Agency, casuals and overtime National Living Wage Pension Costs 	4	4	16	<ul style="list-style-type: none"> Budget based upon individual staff members/vacancies Budget monitoring Contingency Balances Medium Term Forecast Engage with Cheshire Pension Scheme and pension actuary Recruitment and retention scheme children social care workers. Social Care Academy for children social care workers Connect to Halton 	3	3	9	ED/SB/Executive Directors	Monthly	2024/25 pay offer accepted and implemented November 2024. <ul style="list-style-type: none"> £1290 on all pay points from 1st April Equivalent to 5.77% on point 2 and 2.5% on point 43 2.5% on all pay points above 43 and below chief officer level Estimated 4% 2024.25 budget uplift will cover cost of pay award. Connect to Halton scheme went live September 2024, agency and casual appointments to be covered by the scheme.	31/01/25

2	Redundancy and Early Retirements	3	3	9	<ul style="list-style-type: none"> • Benefits Tracking Process • Future savings to take into account cost of redundancy and early retirements. • Seek Government approval to use capital receipts to fund transformation costs. • Transformation Reserve 	2	3	6	ED/SB	Quarterly	Tracker created to monitor redundancy costs in current year. Transformation reserve created to cover costs but limited reserves will impact use of this. Look to capitalise compulsory costs where possible where evidence exists it creates in a longer term saving.	31/01/25
3	Savings not achieved	4	3	12	<ul style="list-style-type: none"> • Budget monitoring • Contingency • Reserves / Provisions • Rigorous process in approving savings. • Review of savings at departmental and directorate level • Monthly budget monitoring 	4	2	8	RR/ED/SB	Monthly	Savings for 2024/25 have been written into Directorate budgets. Budget savings monitored closely and if necessary offsetting savings sought. Transformation Programme Board meeting on monthly basis to discuss progress against programme.	31/01/25

					<ul style="list-style-type: none"> • Medium Term Financial Forecast • 2023/24 to 2025/26 savings agreed February 2023. • RAG monitoring of savings included in quarterly monitoring reports. • Transformation saving targets reported monthly through Transformation Programme Board. 							
4	Price inflation	3	3	9	<ul style="list-style-type: none"> • Prudent budget provision • Latest forecast information used eg. utilities • Budget monitoring • Contingency • Balances 	3	3	9	ED/SB	Monthly	CPI for January 2025 is 3.0% and RPI is 3.6%. Office of Budget Responsibility (OBR) forecast inflation to be 2.6% in 2025 and 2.1% through to 2027. Rates are higher than forecast in September 2024 and remain	31/01/25

					<ul style="list-style-type: none"> • CPI/RPI monitoring • MTFS 						above Governments 2% target.	
5	Review of LG Finance <ul style="list-style-type: none"> • Business rates retention – 100% Pilot and Review • Fair Funding Review • National Public Spending Plans • Social Care Green Paper 	4	4	16	<ul style="list-style-type: none"> • MPs • SIGOMA / LG Futures • Liverpool City Region & Merseyside Treasurers Group • Medium Term Financial Strategy • Member of business rate retention pilot region • Dialogue with DCLG 	3	3	9	ED/SB/NS/MW/MG	Weekly/ Monthly	Business rate retention pilot continues through to March 2026. Government are committed to providing more certainty on LG Finances through multi year settlements. Final settlement announced 03 February 2025, funding is higher than within financial forecast.	31/01/25
6	Treasury Management <ul style="list-style-type: none"> • Borrowing • Investment 	2	3	6	<ul style="list-style-type: none"> • Treasury Management Strategy • Link Asset Services advice • Treasury Management planning and monitoring 	1	3	3	ED/SB/MG	Daily / Quarterly	Investment rates continue to be high relative to last decade. BoE base rate reduced to 4.5%, Impact of Exceptional Financial Support request to be	31/01/25

					<ul style="list-style-type: none"> Attendance at Networking and Benchmarking Groups Officer Training 						assessed with regards to timing of future borrowing.	
7	Demand led budgets <ul style="list-style-type: none"> Children in Care Out of borough fostering Community Care 	4	4	16	<ul style="list-style-type: none"> Budget monitoring Contingency Balances Review service demand Directorate recovery groups Monthly budget monitoring 	4	4	16	ED/SB/NS/MW	Monthly	<p>Children in care, numbers and costs continue to exceed budget. Numbers of children in care and with protection plans reviewed on a weekly basis. Community care costs and numbers on increase, reviewed on a regular basis.</p> <p>Investment in Children Services following OFSTED inspection to be monitored with regard to control and reduction of future costs.</p>	31/01/25

8	Mersey Gateway Costs <ul style="list-style-type: none"> Costs Toll Income Funding Accounting treatment 	4	2	8	<ul style="list-style-type: none"> Regular monitoring with Crossing Board Capital reserve Government Grant Liquidity Fund 	2	1	2	ED/SB/MG	Quarterly	Arrangements in place to monitor spend and availability of liquidity fund.	31/01/25
9	Council Tax Collection	3	3	9	<ul style="list-style-type: none"> Council tax monitoring on monthly basis Review of Collection Rate Collection Fund Balance Provision for bad debts Review recovery procedures Benchmarking 	3	2	6	ED/PG/SB/PD/BH/MG	Monthly	Collection rate to 31 January 2025 was 89.01% which is marginally lower than the rate of 89.09% at the same point last year. To 31 January 2025 £2.205m was collected in relation to old year debt.	31/01/25
10	Business Rates Retention Scheme	3	3	9	<ul style="list-style-type: none"> Review and monitoring of latest business rates income to baseline and estimate for year. 	3	1	3	ED/SB/LB/MG	Monthly	Collection rate to 31 January 2025 was 92.7% which is 3.21% higher than the rate at the same point last year. To 31 January 2025	31/01/25

					<ul style="list-style-type: none"> • Prudent allowance for losses in collection • Prudent provision set aside for losses from valuation appeals • Regular monitoring of annual yield and baseline / budget position • Benchmarking Groups • Review recovery procedures 						£2.057m was collected in relation to old year debt.	
11	Income recovery <ul style="list-style-type: none"> • Uncertainty to economy following Brexit, cost of living and high inflation 	3	3	9	<ul style="list-style-type: none"> • Corporate charging policy • Budget monitoring • Contingency • Balances • Income benchmarking 	3	2	6	ED/MM/SB	Monthly	Income shortfalls identified and cause of increased concern in certain areas are being closely monitored. Cost of living crisis adds to uncertainty over collection.	31/01/25
13	Capital Programme <ul style="list-style-type: none"> • Costs • Funding • Key Major Projects 	4	3	12	<ul style="list-style-type: none"> • Project Management • Regular monitoring • Detailed financial analysis of new 	3	2	6	Project Managers/ED /SB/LH	Quarterly	Capital receipts have been fully committed therefore new capital schemes need to bring own funding.	31/01/25

	<ul style="list-style-type: none"> • Clawback of Grant • Availability and timing of capital receipts • Cashflow • Contractors 				<ul style="list-style-type: none"> • schemes to ensure they are affordable • Targets monitored to minimise clawback of grant. • Contractor due diligence • Dialogue with Government departments. 							
14	Academy Schools <ul style="list-style-type: none"> • Impact of transfer upon Council budget • Loss of income to Council Services 	2	4	8	<ul style="list-style-type: none"> • Early identification of school decisions • DfE Regulations • Prudent consideration of financial transactions to facilitate transfer • Services continue to be offered to academies • Transfer Protocol 	1	3	3	ED/SB/NS	Monthly	Consideration given in MTFS for loss of funding.	31/01/25
15	Reserves <ul style="list-style-type: none"> • Diminishing reserves, used to balance budget, fund overspend positions. 	3	4	12	<ul style="list-style-type: none"> • Monitored on a quarterly basis, reported to Management Team and Exec Board • Benchmarking 	3	3	9	ED/SB	Quarterly	Monitored and reported on a regular basis. Council reserves at historic low levels. Reserves will need to be replenished	31/01/25

					<ul style="list-style-type: none"> Financial Forecast Programme to replenish reserves. 						within future budgets	
16	Budget Balancing <ul style="list-style-type: none"> Council has struggled to achieve a balanced budget position for a number of years. Forecast for current year is an overspend position of £19m. Reserves insufficient to balance current year budget. Before transformation targets, there is a forecast budget gap of £68.5m through to 2028/29. 	4	4	16	<ul style="list-style-type: none"> Current year budgets monitored on a regular basis. Forward forecasting through to March 2029 reported on a prudent basis. Regular conversations with DHLUC re Council's financial position. LGA to undertake a financial assurance review. Transformation programme in place. 	4	4	16	ED/SB	Ongoing	Updated benchmarking to be reported to better inform Transformation Programme targets.	31/01/25