



Environment and Regeneration Policy and Performance Board

Wednesday, 10 September 2025 6.30 p.m.
Civic Suite, Town Hall, Runcorn

A handwritten signature in black ink, appearing to read 'R. Butler'.

Interim Chief Executive

BOARD MEMBERSHIP

Councillor Bill Woolfall (Chair)	Labour
Councillor Peter Lloyd Jones (Vice-Chair)	Labour
Councillor Valerie Hill	Labour
Councillor Noel Hutchinson	Labour
Councillor Kath Loftus	Labour
Councillor Tony McDermott	Labour
Councillor Stef Nelson	Labour
Councillor Louise Nolan	Labour
Councillor Carol Plumpton Walsh	Labour
Councillor Gareth Stockton	Liberal Democrats
Councillor Kevan Wainwright	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 Wednesday, 12 November 2025

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

Part I

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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.

ENVIRONMENT AND REGENERATION POLICY AND PERFORMANCE BOARD

At a meeting of the Environment and Regeneration Policy and Performance Board on Wednesday, 18 June 2025 at the Civic Suite, Town Hall, Runcorn

Present: Councillors Woolfall (Chair), P. Lloyd Jones (Vice-Chair), V. Hill, Hutchinson, Nelson, L. Nolan, C. Plumpton Walsh and Stockton

Apologies for Absence: Councillor K. Loftus and McDermott

Absence declared on Council business: None

Officers present: K. Butler, T. Gibbs, F. Harris, I. Jones, A. Plant, N. Renison and R. Taylor

Also in attendance: None

**ITEM DEALT WITH
UNDER DUTIES
EXERCISABLE BY THE BOARD**

Action

EUR1 MINUTES

The Minutes of the meeting held on 12 February 2025, having been circulated, were signed as a correct record.

EUR2 PUBLIC QUESTION TIME

It was confirmed that no public questions had been received.

EUR3 EXECUTIVE BOARD MINUTES

The Board considered the Minutes of the meetings of the Executive Board relevant to the Environment and Regeneration Policy and Performance Board.

RESOLVED: That the Minutes be received.

EUR4 ANNUAL REPORT FOR 24/25

The Board considered a copy of the Annual Report from the Chair of the Board for 2024/25. The Board had met four times during the year and the report set out the work carried out during the Municipal Year April 2024 to March

2025.

RESOLVED: That the Annual Report be endorsed.

EUR5 AUTHORITY MONITORING REPORT'S – HOUSING & EMPLOYMENT

The Board received the draft Authority Monitoring Reports (AMR) from the Executive Director - Environment and Regeneration, which provided a progress update on the Halton Delivery and Allocations Local Plan (DALP) policies for the period 1 April 2023 to 31 March 2024. It also contained the Housing AMR and the Economy AMR.

Local planning authorities were required to publish information, at least annually, that showed progress with local plan preparation. They also needed to report any activity relating to the duty to co-operate, provide any information which may have been collected relating to indicators in the plan and highlight any policies which had not been implemented.

Table 7 in the report provided information on affordable dwellings, however, no data had been captured for affordable units secured via Section 106; this information would be available next year.

A Board Member requested some information on whether there had been an overall carbon reduction and it was agreed that this would be provided in due course.

RESOLVED: That the Board endorse the draft AMR's so that the documents can be made publicly available and published on the Council's website.

Executive Director
Environment &
Regeneration

EUR6 AUTHORITY MONITORING REPORT

The Board considered a report on The Local Plan for Halton, which included the adopted Delivery and Allocations Local Plan (2022) and the Joint Waste Plan (2013). The statutory Local Development Plan is the set of Local Plans (also known as Development Plan Documents (DPDs) that together form the statutory basis for determining whether or not planning permission should be granted.

The Board received the Delivery and Allocations Local Plan (DALP) Annual Monitoring Report (AMR) for the period 1 April 2023 to 31 March 2024.

The Board received the Draft Authority Monitoring

Reports (AMR) from the Executive Director - Environment and Regeneration, which provided a progress update on the Halton Delivery and Allocations Local Plan (DALP) policies for the period 1 April 2023 to 31 March 2024.

Local planning authorities were required to publish information, at least annually, that showed progress with local plan preparation. They were also required to report any activity relating to the duty to co-operate, provide any information which may have been collected relating to indicators in the plan and highlight any policies which had not been implemented.

RESOLVED: That the Board endorse the draft AMR's so that the documents can be made publicly available and published on the Council's website.

EUR7 PRODUCTION OF A BOROUGH WIDE HOUSING STRATEGY – PROGRESS UPDATE

The Board received a report from the Executive Director – Environment and Regeneration, which provided a progress update on the new Housing Strategy for the Borough.

Following the approval for production of a new Housing Strategy at the Council's Executive Board in April 2024, Board members were advised that Arc4, a housing research policy specialist, had been commissioned to support the production process of the Strategy. This had commenced in September 2024 and consisted of two stages, the first being a Housing Needs Assessment (HNA) which included undertaking a household survey of residents in Halton.

The survey took place between November and December 2024 and was sent to 16,530 households. 1,620 useable responses were received (9.8% response rate). It covered 4 broad themes:

- Your home, neighbourhood and household;
- Housing history;
- Future housing requirements: whole household; and
- Future housing requirements: newly forming households.

The main purpose of the survey was to provide evidence to help assess housing need by type, size and tenure within different parts of the Borough.

The Housing Strategy was currently in the draft process (Stage 2) and once completed, an informal stakeholder engagement would be undertaken in June/July 2025, followed by a formal 6 week public consultation in July/August 2025; the final revisions and adoption was planned for September/October 2025.

RESOLVED: That the Board:

- 1) note the progress of the new Boroughwide Housing Strategy; and
- 2) promote participation in the Stakeholder and Formal Public Consultation process.

EUR8 TRANSPORT AND ACCESSIBILITY, SOCIAL VALUE IN PLANNING AND HOUSE EXTENSIONS SUPPLEMENTARY PLANNING DOCUMENTS

The Board received a report from the Executive Director – Environment and Regeneration, which requested approval to support the Supplementary Planning Process for the Transport and Accessibility; Social Value in Planning; and House Extensions Supplementary Planning Documents (SPD).

The Local Plan for Halton currently included the adopted Delivery and Allocations Local Plan (2022) and the Joint Waste Plan (2013). The statutory Local Development Plan was the set of local plans that together formed the statutory basis for determining whether or not planning permission should be granted.

SPD's add further detail to the policies in the Local Plan and they are used to provide further guidance for development on specific sites, or on issues such as social value, transport and accessibility or house extensions.

The report set out the policy links for each SPD and these were noted.

RESOLVED: That the Board support and endorse the development of the above named SPD's through the regulatory planning process, until adoption.

EUR9 LOCAL HIGHWAY MAINTENANCE

The Board received a report from the Executive Director – Environment and Regeneration which provided an

update on local highway maintenance matters.

Members were advised that 25% of Government funding would be contingent on Local Authorities being able to demonstrate that they were committed to improving local highway maintenance.

The Department for Transport (DfT) was seeking to improving its understanding of the condition of the country's roads and in March 2025, requested a data return from all Local Authorities to unlock the uplift in funding. The DfT had created a template containing specific information, which all Authorities were required to publish on their websites by 30th June 2025; this was attached to the report in Appendix A. Once published, and in addition to a further report to be published in October, Halton would be able to secure 25% of funding for the Borough's highway network to be released in January 2026 for expenditure by the end of March 2026, as well as better informing local people of the steps being taken to improve them.

RESOLVED: That the report be noted.

EUR10 PERFORMANCE MANAGEMENT REPORTS FOR QUARTER 4 OF 2024/25

The Board received the Performance Monitoring Report for Quarter 4 of 2024/25.

The key priorities for development of improvement in 2024/25 were agreed by Members and included in Directorate Plans for the various function areas reported to the Board as detailed below:

- Development and Investment Services;
- Highways and Transportation, Logistics and Development Services; and
- Waste and Environmental Improvement and Open Space Services.

The reports detailed progress against service objectives and milestones, and performance targets and provided information relating to key developments and emerging issues that had arisen during the period.

RESOLVED: That quarter 4 performance management reports be received and noted.

EUR11 COUNCIL WIDE SPENDING AS AT 31 JANUARY 2025

The Board received a copy of a report, which was presented to the Council's Executive Board on 13 March 2025. The report outlined the Council's overall revenue and capital spending position as at 31 January 2025, 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 at 31 January 2025, as outlined in the report, be noted.

Meeting ended at 7.22 p.m.

REPORT TO: Environment & Regeneration Policy & Performance Board

DATE: 10 September 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: Environment & Regeneration Policy & Performance Board

DATE: 10 September 2025

REPORTING OFFICER: Chief Executive

SUBJECT: Executive Board Minutes

WARD(S) Boroughwide

1.0 PURPOSE OF THE REPORT

1.1 The Minutes relating to the relevant Portfolio which have been considered by the Executive Board are attached at Appendix 1 for information.

1.2 The Minutes are submitted to inform the Policy and Performance Board of decisions taken in their area.

2.0 RECOMMENDATION: That the Minutes be noted.

4.0 POLICY IMPLICATIONS

4.1 None.

5.0 FINANCIAL IMPLICATIONS

5.1 None.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Improving Health, Promoting Wellbeing and Supporting Greater Independence

None.

6.2 Building a Strong, Sustainable Local Economy

None.

6.3 Supporting Children, Young People and Families

None.

6.4 Tackling Inequality and Helping Those Who Are Most In Need

None.

6.5 Working Towards a Greener Future

None.

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

None.

7.0 **RISK ANALYSIS**

7.1 None.

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 1972**

None under the meaning of the Act.

APPENDIX 1**Extract of Executive Board Minutes relevant to the Environment & Regeneration Policy and Performance Board****EXECUTIVE BOARD MEETING HELD ON 12 JUNE 2025**

EXB7	CEMETERY INFRASTRUCTURE WORKS
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The Board considered a report of the Executive Director Environment and Regeneration, which provided details of essential work required to be undertaken to refurbish aging infrastructure and update the grounds with a range of environmental enhancements at three of the Council's cemeteries located at Widnes, Runcorn and Halton cemeteries.

RESOLVED:

- 1) the proposals set out within the report be approved;
- 2) Council be asked to include £1.971m within the Council's Capital Programme over 4 years to fund the proposed works as set out within the report; and
- 3) authority be delegated to the Executive Director Environment and Regeneration, in consultation with the Portfolio Holder for Environment and Urban Renewal, to prepare and approve all necessary documents, contracts and funding arrangements required to complete the proposed works.

EXECUTIVE BOARD MEETING HELD ON 10 JULY 2025

EXB17	HIGHWAY STRUCTURES MAJOR MAINTENANCE
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The Board considered a report of the Executive Director – Environment and Regeneration, that sought approval to proceed with the procurement of major maintenance works to key structures on the Runcorn Busway (Shopping City North Viaduct) under the City Region Sustainable Transport Settlement (CRSTS) programme using the SCAPE Framework.

RESOLVED: That the Board approves the Director Planning and Transportation, in consultation with the Portfolio Holder Environment and Urban Renewal, to be delegated to deal with any matters relating to the procurement and delivery of the scheme to refurbish the Shopping City Busway Viaduct (North) and associated structures.

EXB18	PROCUREMENT OF SERVICES FOR CAPITAL FUNDED HIGHWAY IMPROVEMENT SCHEMES
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The Board considered a report of the Executive Director – Environment and Regeneration, that sought approval to proceed with the procurement services for the delivery of capital funded highway improvements across the Borough. The current contact was due to expire on 5 August 2026.

RESOLVED: That the Board approve a procurement process to secure a delivery contractor for capital funded highway improvement works.

EXB23	PART 2 ITEM: TRANSPORT OPERATOR'S LICENCE
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The Board considered a report that provided information on the requirements pertaining to the Council's Transport Operators Licence and the preparation for the renewal of the Licence in December 2026.

RESOLVED: That the Board approve the recommendations contained within Appendix 1 of the report.

REPORT TO:	Environment and Regeneration Policy and Performance Board
DATE:	10 th September 2025
REPORTING OFFICER:	Executive Director Environment and Regeneration
PORTFOLIO:	Deputy Leader
SUBJECT:	Presentation of the Widnes Town Centre Regeneration Framework
WARD(S)	All Widnes Wards

1.0 PURPOSE OF THE REPORT

- 1.1 A presentation will be given at the Board meeting to provide an overview of the Widnes Town Centre Regeneration Framework.

2.0 RECOMMENDATION: That the contents of the presentation and the Framework are noted.

3.0 SUPPORTING INFORMATION

- 3.1 The Widnes Town Centre Regeneration Framework and its supporting documents were presented to and endorsed by the Executive Board on 17th April 2025.
- 3.2 The Framework and its supporting documents can be found on the Council's website here: [framework - All Documents](#)

4.0 POLICY IMPLICATIONS

- 4.1 The Framework aligns with existing local and national policy objectives, supporting economic growth, sustainability, and community well-being. Its implementation may require updates to planning policies, investment strategies, and partnership agreements to ensure effective delivery.
- 4.2 Consideration will also need to be given to how the Framework interacts with emerging policies, including those related to housing, transport and environmental sustainability.
- 4.3 Ensuring alignment with the Local Plan and broader strategic priorities will be essential to securing funding and stakeholder support.

5.0 FINANCIAL IMPLICATIONS

- 5.1 There are no financial implications associated with this presentation which is for information purposes only.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

The Widnes Town Centre Regeneration Framework set out the following implications for the Council's priorities in its initial report to Executive Board:

6.1 Improving Health, Promoting Wellbeing and Supporting Greater Independence

Possible positive implications depending on what developments and programmes are implemented.

6.2 Building a Strong, Sustainable Local Economy

Potential for job creation and inward investment.

6.3 Supporting Children, Young People and Families

Possible positive implications depending on what developments and programmes are implemented.

6.4 Tackling Inequality and Helping Those Who Are Most In Need

Possible positive implications depending on what developments and programmes are implemented.

6.5 Working Towards a Greener Future

Any development that comes forward through the Framework will be built to environmentally friendly building regulation standards and biodiversity net gain.

6.6 Valuing and Appreciating Halton and Our Community

The future projects can help create assets and public realm for local people to enjoy.

7.0 RISK ANALYSIS

- 7.1 N/A

8.0 EQUALITY AND DIVERSITY ISSUES

- 8.1 N/A.

9.0 CLIMATE CHANGE IMPLICATIONS

- 9.1 Consideration of the impacts of climate change, including reducing the carbon footprint, mitigation and adaptation will be required. At the Town Centre level, this would include considerations such as reduced private transport use, provision of local renewable energy

sources, alternative heating sources, Electric Vehicle charging points, appropriate building design, innovative construction methods, shading and planting. The Framework can have a role to reduce the Town Centre's impact on the climate as well as promoting good practices for residents and businesses.

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

- 10.1 Widnes Town Centre Regeneration Framework full document and supporting document: [framework - All Documents](#)

REPORT TO:	Environment and Regeneration Policy and Performance Board
DATE:	10 th September 2025
REPORTING OFFICER:	Executive Director Environment and Regeneration
PORTFOLIO:	Environment and Urban Renewal
SUBJECT:	Authority Monitoring Report's – Housing & Employment 2024-25
WARDS:	Boroughwide

1.0 PURPOSE OF THE REPORT

- 1.1 Local planning authorities are required to publish information annually that shows progress with local plan preparation, reports any activity relating to the duty to cooperate, any information collected which relates to indicators in the plan, and any policies which are not being implemented.

2.0 RECOMMENDATION: That The Board endorse the draft AMRs so that the documents can be made publicly available and published on the Councils website.

3.0 SUPPORTING INFORMATION

- 3.1 The Housing and Employment AMR's provide greater detail and analysis for each topic area covering the period 01/04/2024 to 31/03/2025, with background information back to 2014.
- 3.2 This document must be updated annually in order to provide up to date information. The AMR monitors the performance of the adopted Local Plan (March 2022), reviewing the success of planning policies using various indicators, including Housing and Employment numbers.
- 3.3 Regulation 34 of the Town and Country Planning (Local Planning) (England) Regulations 2012 sets out what information the reports must contain. Appendix F (Monitoring Framework) of the DALP set out the targets that have been developed to measure the direct effects of the policies on achieving the targets.
- 3.4 The Delivery and Allocations Local Plan sets out housing supply and locational priorities for the borough. The adopted plan states that there will be an additional 8,050 net homes to be provided between 2014 and 2037 at an average rate of 350 dwellings per annum. The Housing report shows that in the period 01/04/2024 to 31/03/2025 387 net houses were completed, with 87 of these being affordable. There are also 164 units currently under construction.

- 3.5 The DALP also allocates land for business and industry to support Halton's economy. The DALP states that over the lifetime of the Local Plan, 2014 to 2037, the council will provide approximately 180 ha of land for employment purposes. In the period 01/04/2024 to 31/03/2025. Employment land completions monitoring recorded the take up of 24.84 ha of employment land and 1.59 ha of Sui Generis. 22.12ha net of this use was taken up in Key/Urban Regeneration Areas

4.0 POLICY IMPLICATIONS

- 4.1 Members wish to ensure that Housing and Employment policies are performing effectively and the DALP strategies are being met.

5.0 FINANCIAL IMPLICATIONS

- 5.1 The Annual Monitoring Reports will need to be updated annually, which impacts on staff resources.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Supporting Children, Young People and Families

The Employment and Housing AMR's support the above by providing additional information to support Children, Young people and Families by its policies and strategies to encourage affordable quality housing and strong job prospects and opportunities for young people.

6.2 Building a Strong, Sustainable Local Economy

The Employment and Housing AMR's support the above by providing additional information to develop a suitable housing market and sustainable local economy.

6.3 Improving Health, Promoting Wellbeing and Supporting Greater Independence.

The Employment and Housing AMRs are a statutory document that helps review the policies in the local plan. This is intended to assist in the delivery of the Local Plan.

6.4 Working Towards a Greener Future

The Employment and Housing AMR's supports the above by providing additional information to the local plan to ensure the next local plan has all of the information to best protect the environment and mitigate climate change.

6.5 Tackling Inequality and Helping Those Who Are Most In Need

The Employment and Housing AMR supports the above by providing additional information to monitor whether the council is hitting their requirements for employment and housing, and therefore addressing the inequalities outlined in the local plan.

6.6 Valuing and Appreciating Halton and Our Community

The Employment and Housing AMR helps monitor the delivery of affordable homes and the enhancement of the communities in which we will live and work.

7.0 RISK ANALYSIS

7.1 There are no legal or financial risks arising from this report.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 There are no equality and diversity implications arising from this report.

9.0 CLIMATE CHANGE IMPLICATIONS

9.1 Promotes sustainable development.

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

10.1 None under the meaning of the Act.



Authority Monitoring Report Housing 2025

(Base date 31st March 2025)

September 2025



Halton Borough Council

**Authority Monitoring Report
Housing 2025**

(Base date 31st March 2025)

September 2025

Version History

Version	Revisions	Lead(s)	Author(s)	Checked	
v1		KA	KB/KA		19/05/2025
v2	Amendment to numbers after extra information found - minor	KA	KB/KA	FH,	30/06/2025

Summary of Key Findings

2025 Headline findings and observations

- **406 gross completions** – of these 87 (21%) were affordable homes (Compared to 336 gross completions (126, 34% affordable) in 2023/24)
- 7 demolitions
- 1 loss from conversion
- 11 losses from change of use
- **387 net completions** (Compared to 358 net completions in 2023/24)
- **164 units are currently under construction** (Compared to 111 under construction in 2023/24)
- In December 2024 Halton was subjected to a Housing Delivery Test where it was required to deliver 420 dwellings. Halton has delivered 92% of this required number.

2024/25 Completions by developer type, dwelling type and bedroom capacity

	Houses							Flat, Maisonettes, Apartments					Total
	1 Bed	2 Bed	3 Bed	4 Bed	5 Bed	5+ Bed	ALL	1 Bed	2 Bed	3 Bed	4/+ Bed	ALL	Total
RSL *	0	0	0	0	0	0	0	27	10	0	0	37	37
Private Sector	3	29	167	137	5	0	341	23	2	0	3	28	369
All	3	29	167	137	5	0	341	50	12	0	3	65	406

* Registered Social Landlords (Housing Associations etc.)

2024/25 Affordable home completions by affordability type, dwelling type and bedroom capacity

	Houses							Flat, Maisonettes, Apartments					Total
	1 Bed	2 Bed	3 Bed	4 Bed	5 Bed	5+ Bed	ALL	1 Bed	2 Bed	3 Bed	4/+ Bed	ALL	Total
Affordable rent	0	4	4	0	0	0	8	40	10	0	0	50	58
Affordable shared ownership	0	0	5	0	0	0	5	0	0	0	0	0	5
Affordable first homes	0	4	20	0	0	0	24	0	0	0	0	0	24
All	0	8	29	0	0	0	37	40	10	0	0	50	87

Of these affordable homes, 30 were secured via a S106, equating to 34% of all affordable homes this year

2024/25 All Dwelling Completions

	1 Bed	2 Bed	3 Bed	4 Bed	5 Bed	5+ Bed	ALL
All tenures / All Dwelling Types	53	41	167	140	5	0	406

In the Registered Provider (RSL) sector and the Private sector most of the new build housing has been 3-bedroom houses.

2024/25	Halton	
Net completions April 2024 to March 2025	387	a
Dwellings under construction @ 31st March 2025	164	b
Local Plan annualised target	350	c
Surplus/deficit against the Local Plan annualised average 2024/25	+37	c-a
Surplus/deficit against the Housing Delivery Test target	-33	a-420

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I. Scope and Policy Context

- I.1 It is essential that Halton Council have an up-to-date statutory development plan in order to provide robust planning for the Borough. The Halton Delivery and Allocations Local Plan (DALP) was adopted in March 2022. The Plan sets out the long-term spatial vision, strategic priorities and policies for future development in the borough to 2037, including the quantity and location of new homes, employment provision, shops, facilities and other services, transport and other infrastructure provision, climate change mitigation and adaption and the conservation and enhancement of the natural and historic environment.
- I.2 As of December 2024, Halton Council underwent a Housing Delivery Test, as instructed by MHCLG, which increased the annual housing target for the year to 420 houses.
- I.3 The DALP sets out the planning policies and land allocations to guide decisions on the location, scale and type of development and changes in the way land and buildings are used.
- I.4 This Report will refer to the following Policy requirements set out within Policy CS(R)3 of the DALP* regarding housing supply and locational priorities:
 - A minimum of 8,050 net additional homes to be provided between 2014 and 2037 at an average rate of 350 dwellings per annum.
 - To achieve at least 30% of new housing on previously developed land (PDL) over the plan period (including conversions).
 - To ensure efficient use of land, a minimum density of 30 dph will be sought. In more accessible locations, densities of 40 dph or greater should be achieved.
 - To maintain a 5-year supply of deliverable housing land across the borough
 - On sites of 10 or more dwellings, with the exception of brownfield sites, the mix of new property types delivered should contribute to addressing identified needs with an affordable housing requirement of 20% on Strategic Housing Sites and 25% on Greenfield Development (Policy CS(R)13).

*See here for the housing section in the DALP: [Delivery and Allocations Local Plan \(2022\) | Local-plan-document | Planning Data](#)
- I.5 This report also provides data on longer term take-up rates for housing within Halton Borough since 2014.
- I.6 It seeks to inform and monitor the performance for residential completions in Halton and to report on key areas of performance of the previous financial year, namely:
 - gross and net dwellings completed.
 - proportion of dwellings completed on previously developed (brownfield) land.
 - completions by house type and bed spaces.
 - delivery of affordable units.
 - density of housing completions.

2. Housing Delivery

- 2.1. 153,800 dwellings were completed in the UK during the financial year 2024/25, a decrease of 12% compared with the same time last year. This is 40% below the peak of 2007. The majority of Met and Shire Counties which includes Merseyside and Lancashire have seen a decrease of completions except for Greater Manchester which shows an increase of around 9% compared to last year. West Midlands have also seen an increase of 11% completions compared with last year.¹

Housing Completions

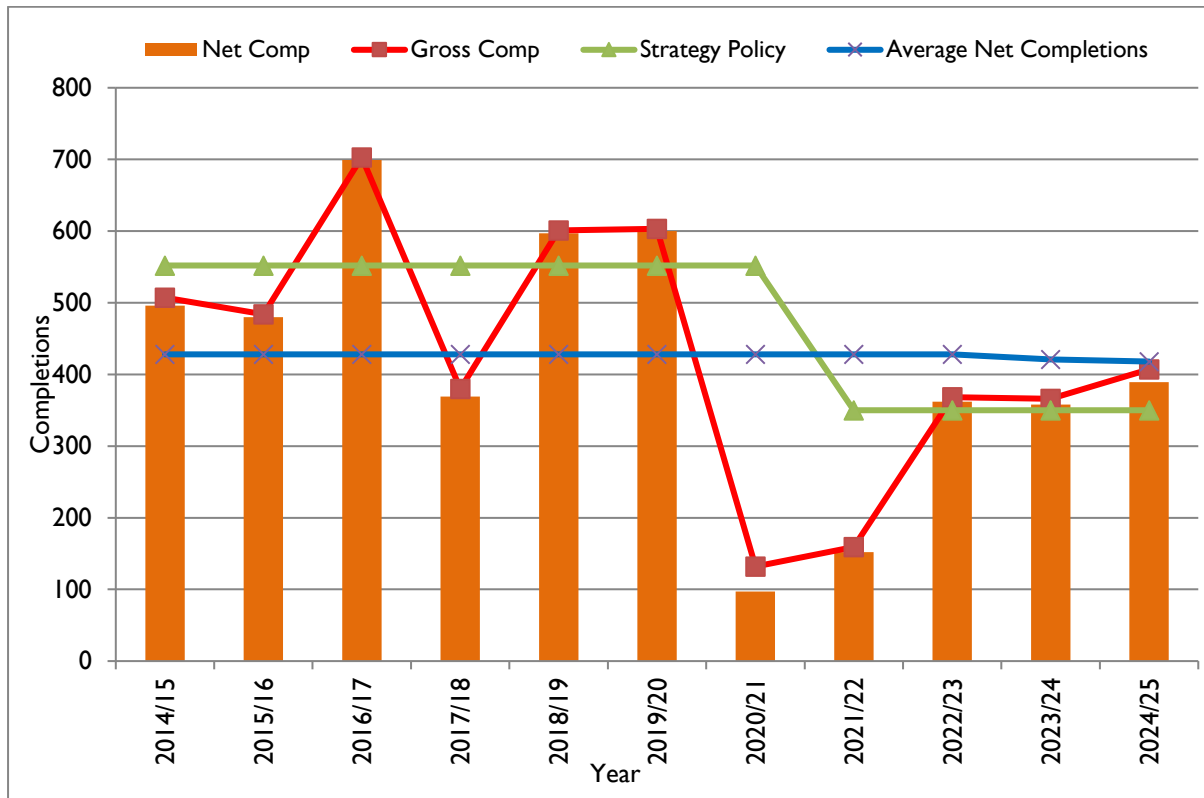
- 2.2. The number of completions in Halton this year has remained similar to last year with 406 dwellings (gross) completed in the 12-month monitoring period in 2024/25 - 216 dwellings in Runcorn and 190 in Widnes (Appendix A). Dwellings lost through demolition, COU and conversion amount to 19 homes, resulting in a net figure of 387 dwellings.

Table 1 - Dwelling Completions and Losses in Halton (April 2010 – March 2025)			
Halton	Gross Dwelling Gain	Losses from demolitions / conversions	Net Dwelling Gain
2009/10	225	111	114
2010/11	261	90	171
2011/12	325	8	317
2012/13	343	27	316
2013/14	262	35	227
2014/15	507	11	496
2015/16	484	4	480
2016/17	703	5	698
2017/18	380	11	369
2018/19	601	4	597
2019/20 *	603	3	600
2020/21 **	132	35	97
2021/22	159	7	152
2022/23	368	6	362
2023/24	366	8	358
2024/25	406	19	387
Total	6,125	384	5,741
Average	383	24	359
2014/15 to 2024/25 (Total)	4,709	113	4,596
2014/15 to 2024/25 (Average)	428	10	418

¹ <https://www.gov.uk/government/statistical-data-sets/live-tables-on-house-building>

* The 2019/20 figure covers a 16-month period (suggesting a 12-month figure of $(603/16) * 12 = 452$)

** The 2020/21 figure only covers an 8-month period (suggesting a 12-month figure of $(132/8) * 12 = 198$)

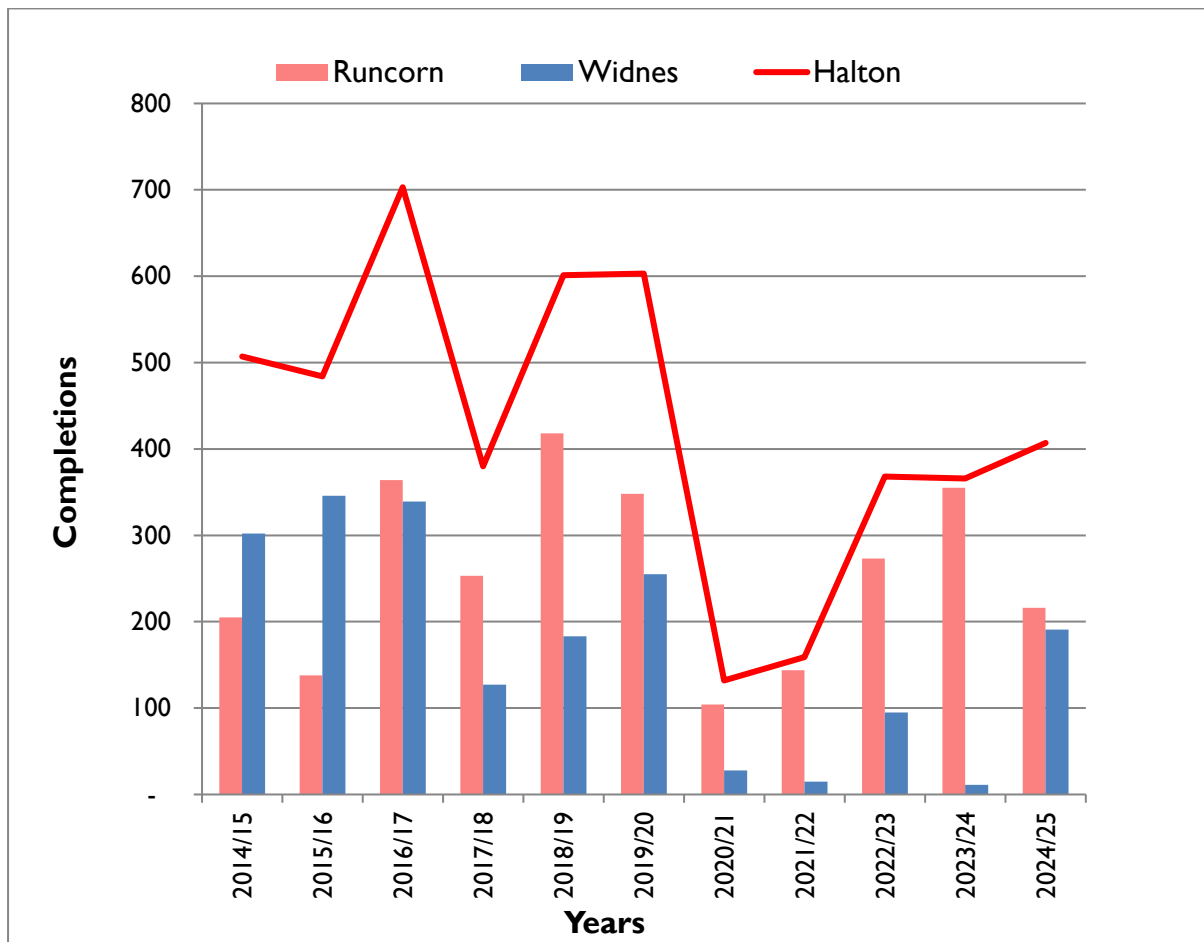
Figure 1 – Dwelling Completions in Halton 2014 – 2025

Location

- 2.3. DALP (Policy CS(R)3) sets out how Halton will change over the coming years and where and when development will happen, the policy states that new development within the Borough should deliver 8,050 new homes within the plan period at an average of 350 net new homes each year until 2037. There have been 4,596 net dwellings completed within Halton since 2014, an average of 418 dwellings each year.
- 2.4. Since 2014, 2,754 net dwellings have been completed in Runcorn and 1,842 in Widnes, leaving 3,454 net homes to be built in Halton up to the end of the plan period 2037 (an average of 288 homes each year).
- 2.5. Figure 2 shows the split between Runcorn and Widnes, showing a similar split in dwellings completed between Runcorn and Widnes, contrasting with the split of completions in previous years.

Table 2 - Completed Housing Development in Runcorn & Widnes 2024/25

2024/25	Gross Dwelling Gain	Losses from demolitions / Conversions	Net Dwelling Gain	
Runcorn	215	10	205	53%
Widnes	190	9	181	47%
Halton	406	19	387	100%

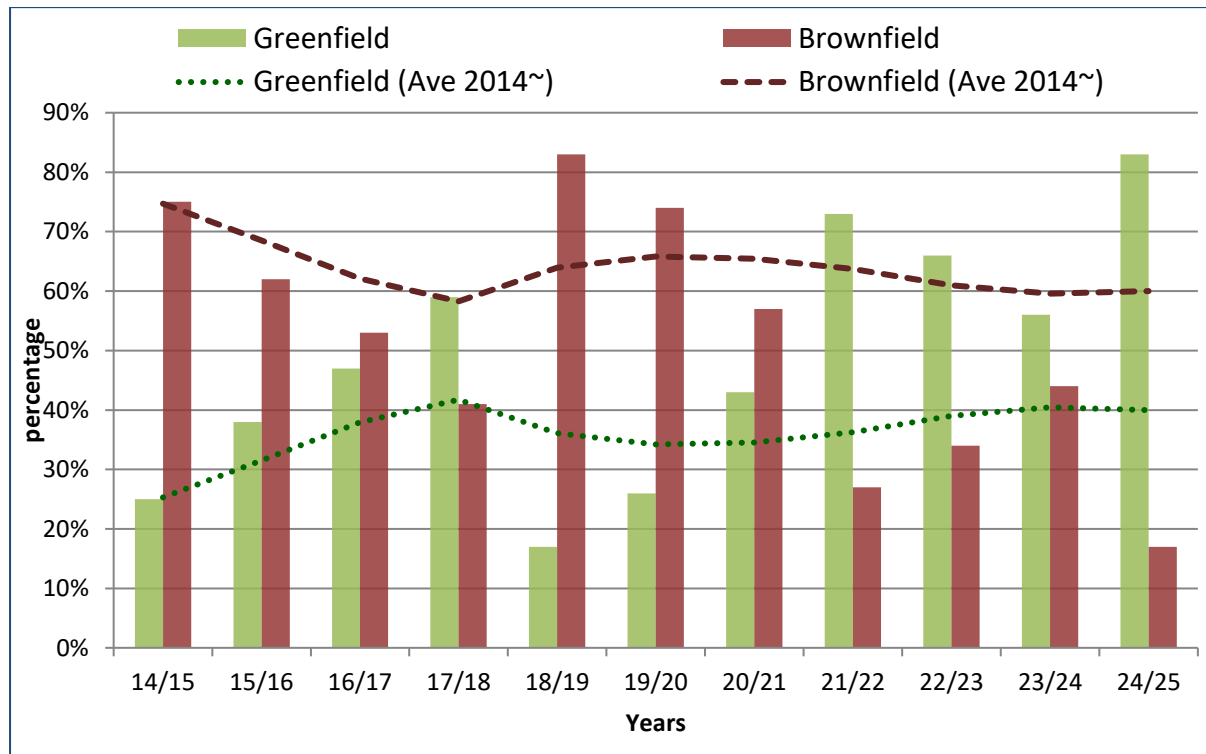
Figure 2 – Dwelling Completions in Halton 2014 – 2025 by Town

Monitoring Framework

2.6. The DALP's Monitoring Framework contains several indicators with targets which sets out how we will measure how successful the policies within the Plan are being implemented. The delivery of housing development from 2014 on previously developed land is recorded in Table 3 below.

Brownfield / Greenfield Split

2.7. National Planning Policy Framework (NPPF) encourages the re-use of previously developed land. DALP (Policy CS3) states that an average of 30% of new residential development is to be built on previously developed land over the plan period. In 2024/25, 16% of completions were on Brownfield sites, a decrease compared to 44% of completions the previous year. This is an outlier compared to Halton's previous development history, where in total 56% (on average 52% per year) of completions have been on brownfield sites, as per Table 3.

Figure 3 – Percentage of Housing Completions in Halton by Land Type 2014 - 2025**Table 3 – Housing Completions in Halton by Land Type 2014 - 2025**

Halton	Greenfield	GF%	Brownfield	PDL%	Gross Dwellings	Net Dwellings	Losses
2014/15	128	25%	378	75%	506	495	11
2015/16	184	38%	300	62%	484	480	4
2016/17	330	47%	373	53%	703	698	5
2017/18	223	59%	157	41%	380	369	11
2018/19	100	17%	501	83%	601	597	4
2019/20	156	26%	447	74%	603	600	3
2020/21	57	43%	75	57%	132	97	35
2021/22	116	73%	43	27%	159	152	7
2022/23	242	66%	126	34%	368	362	6
2023/24	204	56%	162	44%	366	358	8
2024/25	340	83%	66	16%	406	387	19
Total	2080	44%	2628	56%	4708	4596	94
Average	189	48%	239	52%	428	418	9

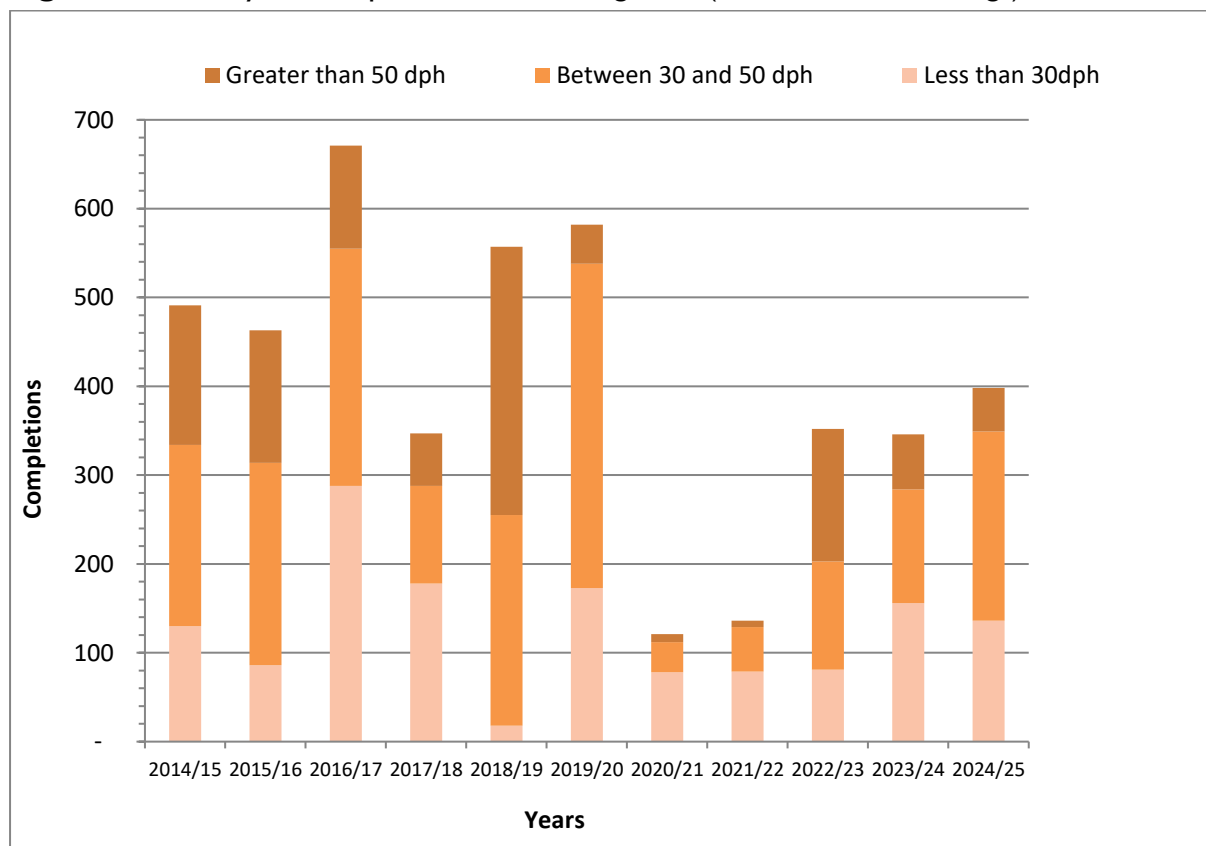
Density

2.8. Policy CS(R)3 of the DALP sets a target minimum density of 30dph, rising to a minimum density of 40dph when near to a Town/ Local Centres or a Transport Interchange. The percentage of new housing developments at a density of less than 30 dwellings per hectare has decreased to 34% this year, compared to 45% in 2023/24.

Table 4: Density of Completions on Housing Sites (of 5 or more dwellings) 2014 – 2025

Year	Less than 30dph	Between 30 and 50 dph	Greater than 50 dph	Halton	Sites	% less 30	% 30_50	% >50
2014/15	130	204	157	491		26%	42%	32%
2015/16	86	228	149	463		19%	49%	32%
2016/17	288	267	116	671		43%	40%	17%
2017/18	178	110	59	347		51%	32%	17%
2018/19	18	237	302	557		3%	43%	54%
2019/20	173	365	44	582		30%	63%	8%
2020/21	78	34	9	121		64%	28%	7%
2021/22	79	50	7	136		58%	37%	5%
2022/23	81	122	149	352		23%	35%	42%
2023/24	156	128	62	346		45%	37%	18%
2024/25	136	213	49	398	14	34%	54%	12%

Figure 4 - Density of Completions on Housing Sites (of 5 or more dwellings) 2014 - 2025



Housing Mix

2.9. DALP CS(R)12 looks for sites with 10 or more dwellings to provide a mix of property types to contribute to the needs identified in the Strategic Housing Market Assessment (SHMA). This is in line with the NPPF which looks for planning authorities to plan for a mix of housing based on current and future demographic trends, market trends and the needs of different groups in the community. A significant proportion of the dwellings completed in 2024/25 were flats, accounting for 16% of all completions.

2.10. 84% of all dwellings completed were houses. 49% of all houses completed by the private sector were 3 Bed houses, with no houses completed by registered social landlords.

2.11. 1 Bed flats, maisonettes or apartments account for 12% of all units completed compared with around 19% in 2023/24.

Table 5: completions by sector and bed type 2024/25

	Houses							Flat, Maisonettes, Apartments					Total
	1 Bed	2 Bed	3 Bed	4 Bed	5 Bed	5+ Bed	ALL	1 Bed	2 Bed	3 Bed	4/+ Bed	ALL	Total
RSL *	0	0	0	0	0	0	0	27	10	0	0	37	37
Private Sector	3	29	167	137	5	0	341	23	2	0	3	28	369
All	3	29	167	137	5	0	341	50	12	0	3	65	406

Table 6: all dwelling completions by bed 2024/25

	1 Bed	2 Bed	3 Bed	4 Bed	5 Bed	5+ Bed	ALL
All tenures / All Dwelling Types	53	41	167	140	5	0	406
percentage	13%	10%	41%	34%	1%	0%	100%

Figure 5 - Completions by Developer Type, House Type and Size in 2024/25

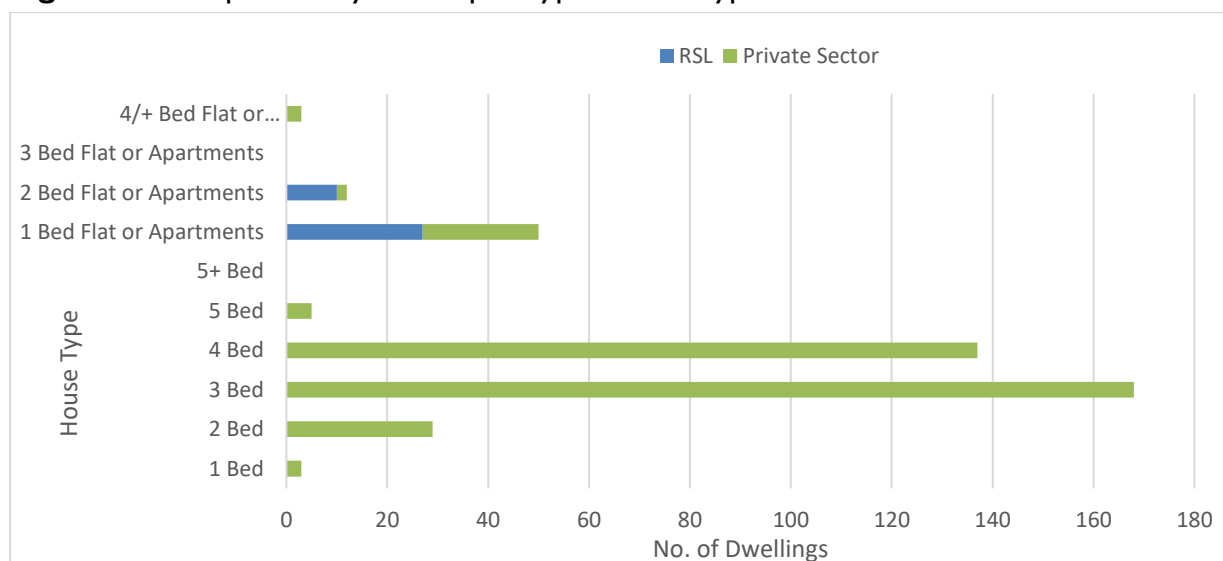


Table 7 - Proportion of Affordable Dwellings

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Totals
Total Gross Dwellings	506	484	703	380	601	603	132	159	368	366	406	4708
Private Sector	249	338	565	288	538	528	107	137	283	240	369	3642
Affordable Units by Housing Associations / RPs	257	146	138	92	63	75	25	22	85	126	57	1086
Affordable Units Secured via S106	0	0	0	0	0	0	0	0	0	2	30	0*
Proportion of Affordable Dwellings	51%	30%	20%	24%	10%	12%	19%	14%	23%	34%	15%	22%

*This value is 0 as to not double count affordable housing – whether secured through a s106 or not, the housing is still provided through a private or RSL tenure.

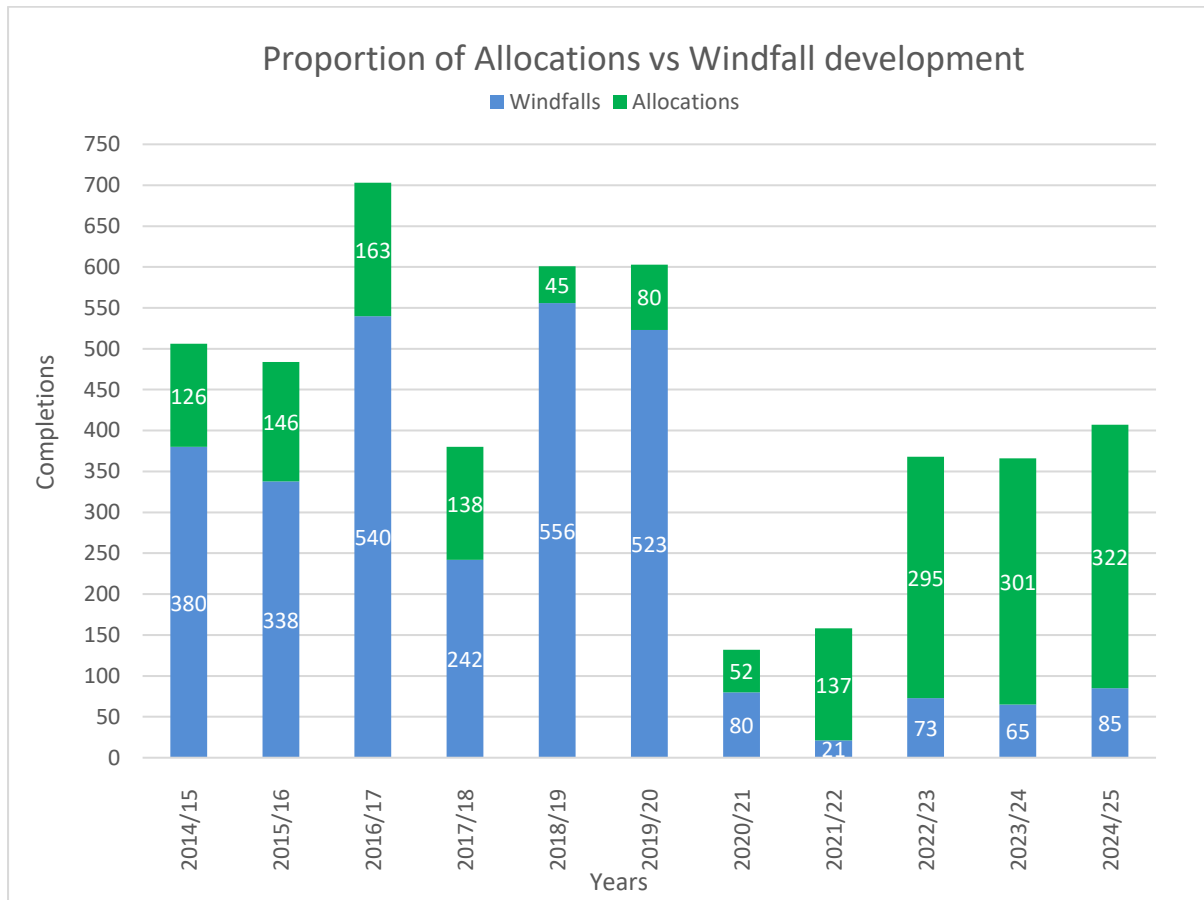
2.12. There were 87 affordable dwellings completed in 2024/25; this equates to around 21% of the gross numbers of homes completed in the year. These were provided through a mix of private and RSL developers, and 30 were secured via section 106 agreements. While this is below DALP targets for the year (20% on strategic housing sites and 25% on greenfield sites), this can be explained by the fact that many housing developments currently ongoing are large, phased and as such require multiple years to complete. These developments should bring 334 more affordable houses once complete, making each development compliant with DALP targets.

2.13. There has been a significant number of completions on greenfield land this year. There has been a slight decrease in the levels of 1 and 2 bed flats completed together with a continuing increase in the proportion of 3 bed dwellings built which all hint at the types of residential developments that are currently being completed in Halton.

Windfalls and Allocations

2.14. During 2024/25 there were 406 completions on 20 sites across Runcorn and Widnes, most of which were allocated in the Halton Local Plan.

2.15. Windfall development is defined in the NPPF as ‘sites which have not been specifically identified in the development plan’. For the purposes of this Monitoring Report windfall development is taken as residential completions that have occurred on land that is not allocated in the DALP for residential purposes. Therefore, during 2024/25 there were 85 completions on sites that are windfall, 32 in Runcorn and 53 in Widnes.

Figure 6: Proportion of Allocations vs Windfall development 2014 - 2025

Gypsy and Traveller Accommodation

2.16. There are currently no planning applications for Gypsy and Traveller sites. The latest site (I767/0) at Warrington Road, Runcorn was completed in 2015/16 for 24 total Pitches.

3. Housing Supply

- 3.1. The following section provides a breakdown of the supply of housing land in Halton as of 31 March 2024. A site-by-site breakdown can be found in Appendix B, which contains all the remaining Local Plan residential allocations together with all the sites which have gained planning permission, but which are not completed. Additional housing sites have been identified within the Halton Strategic Housing Land Availability Assessment (SHLAA)² which are unallocated and without planning permission but are considered suitable for residential development.

Under Construction

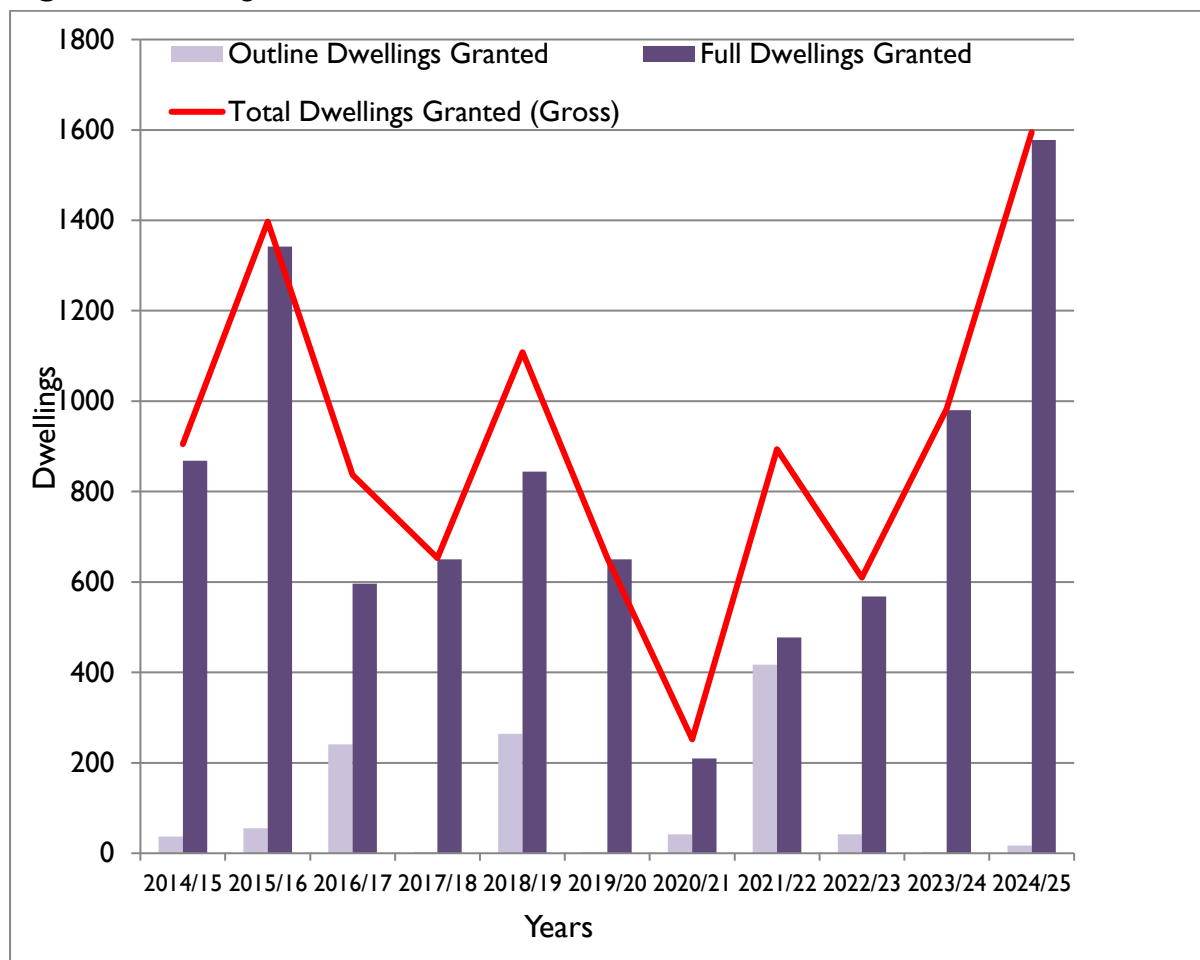
- 3.2. Monitoring from 2024/25 shows that there are 16 sites currently under construction. On these, there are a total of 164 properties under construction, with a total of 1328 dwellings (gross) remaining.
- 3.3. There were 7 sites that started construction during 2024/25; listed in Table 8 below.

Table 8: Total Capacity - Sites Commenced in 2024/25			
Ref	Address	Town	No of Dwellings Proposed
1019_0	Land Between 51 & 57 Tynwald Crescent	Widnes	3
1272_0	Land adj. to 1 Norton Tower Cottage, Norton Lane	Runcorn	1
1334_1	Land Adjacent to Ditton Brook, Foundry Lane (Stobart's Training Centre)	Widnes	63
1722_0	Land at Mill Green Farm, North of Derby Road	Widnes	428
1759_2	Crows Nest Farm, Daresbury	Runcorn	151
2445_0	Boundary Farm and Abbey Farm, South Lane	Widnes	185
3039_0	1 South Parade Runcorn Cheshire	Runcorn	1
	Total		832

Planning Permissions granted during 2024/25

- 3.4. 1595 dwellings (gross), with 346 lost leaving a total of 1249 dwellings (net) were granted planning permission in 2024/25. Overall, there is an increase on all planning permissions granted last year as can be seen in Figure 7 below.

² <https://www4.halton.gov.uk/Pages/planning/policyguidance/PolicyBackgroundDocuments.aspx>

Figure 7: Planning Permissions Granted 2014 - 2025**Table 9: Planning Permissions Granted (Gross) 2024/25 for Residential Development**

	Outline Permission		Full Permission		Total Permissions	
	Sites	No. Of Dwellings	Sites	No. Of Dwellings	Sites	No. Of Dwellings
Runcorn	1	17	13	420	16	437
Widnes	0	0	12	1175	12	1175
Total	1	17	25	1239	28	1595

3.5. Around 42% of all granted permissions for residential development were in Widnes with 58% or 32 dwellings granted permission in Runcorn, showing multiple small house builds in Runcorn, in contrast to fewer yet larger housing sites granted in Widnes (though there are large housing sites under construction in both currently).

3.6. For planning permissions granted in 2024/25, there were 23 sites with extant full permission, with a remaining capacity for 449 dwellings. 12 of these sites were in Runcorn, with a remaining capacity for -65 dwellings, reflecting the need for demolition in some areas before more housing can be built. 11 sites were in Widnes, with remaining capacity for 514 dwellings, reflecting large housing developments aimed at allocated land in Widnes.

- 3.7. In total, that gives 51 sites with extant full permission, with a remaining capacity for 1144 dwellings. 28 of these sites were in Runcorn, with a remaining capacity for 33 net dwellings and 23 sites were in Widnes, with remaining capacity for 1177 dwellings.
- 3.8. Around 58% of the homes (665 dwellings) that have been granted permission in 2024/25 were on Greenfield sites, with roughly 20 application approvals (80%) on Brownfield sites.
- 3.9. Planning permissions in 2024/25 have seen the most common house type as being 4-beds, with 427 permissions followed by 3-beds with 243. 2-bed dwellings account for 124 permissions this year.

Allocations

- 3.10. There are 82 total allocated sites for housing in the borough with a total of 7528 potential houses. This is split as 58 sites in Runcorn (with the potential for 4715 houses) and 24 sites in Widnes (with the potential for 2813 houses).
- 3.11. During 2024/25 there have been 316 completions on allocated residential sites. The current position of all the allocated sites is listed below in Table 10.
- 3.12. Currently there are 15 completed housing allocations which have produced 966 dwellings. There are currently 14 allocation sites that are under construction, these have seen 626 dwellings completed so far with 2293 remaining.
- 3.13. There are a further 10 allocations that have planning permission, with 362 dwellings currently consented. This leaves 36 sites that have no permissions.

Table 10: Housing Allocations in Runcorn

Ref	Ref_2	Site	Greenfield / PDL	Notional Capacity	Site Size	Planning Status	Planning Application	Site Construction Status	Site Completion Date	Total Gross Dwlg	Total Completed Dwlg	Total Remaining Dwlg
M8	2338/0	Land to the east of Runcorn Road, Moore	Greenfield	20	0.73	Awaiting Decision	22/00309/OUT	Not Started	N/A	20	0	20
P1	2442/0, 2252/0, 2253/0	E-Scape, Preston-on-the-Hill	Greenfield	117	4.89	Full PP - Part Site (0.15 ha)	21/003111/FUL (2442_0) 25/00107/OUT (2252_0)	Completed (part) Not started	31/3/25	117	3	114
P2	2195/0	Land between Chester Rd and M56 at Preston-on-the-Hill	Greenfield	146	6.96	Awaiting Decision	22/00203/FUL	Not Started	N/A	146	0	146
R1	1003/0	Land at Gaunts Way	Greenfield	7	0.23	No PP	No PP	Not Started	N/A	7	0	7
R2	1303/0	Land to the east of Kestrel's Way	Greenfield	43	1.61	No PP	No PP	Not Started	N/A	43	0	43
R5	1150/0	Land north of Beechwood Ave., east of Wood Lane	Greenfield	29	1.09	No PP	No PP	Not Started	N/A	29	0	29
R7	2340/0	Former Showroom for The Deck	PDL	15	0.54	Full PP	05/00590/REM	Site Stalled	N/A	15	0	15
R8	2341/0	Remainder of The Deck	PDL	12	0.44	Full PP	05/00590/REM	Site Stalled	N/A	12	0	12
R9	1155/0	Former Polar Ford Use car lot	PDL	11	0.37	Full PP (Retail)	21/00407/FUL	Not Started	31/03/2023	11	0	11
R10	1032/0, 1647/0	Land off Bridge Street and busway	PDL	28	1.03	No PP	No PP	Not Started	N/A	28	0	28
R11	1029/0	Land to the rear of Pure Gym, Okell Street	PDL	9	0.15	Full PP	20/00077/FUL	Site Completed	31/03/2021	9	9	0
R12	1962/0	Former Riverside College, Campus Drive	Mixed	144	4	Full PP	18/00176/REM	Site Completed	31/03/2021	144	144	0
R14	1098/0	Land to south of Percival Lane	PDL	16	0.16	Full PP	14/00543/FUL	Lapsed	N/A	16	0	16

Ref	Ref_2	Site	Greenfield / PDL	Notional Capacity	Site Size	Planning Status	Planning Application	Site Construction Status	Site Completion Date	Total Gross Dwlg	Total Completed Dwlg	Total Remaining Dwlg
R15	1104/0	Former Polar Ford and surrounds	PDL	31	1.14	No PP	No PP	Not Started	N/A	31	0	31
R17	1080/0	Picow Farm Road Playing Fields	Mixed	67	1.62	Full PP	17/00455/FUL	Site Completed	03/08/2020	67	67	0
R20	1085/0	Paramount Foods and surrounds	PDL	89	3.7	Full PP	18/00083/FUL	Site Completed	31/03/2024	119	119	0
R22	1718/0	Land off Birch Road	Greenfield	21	0.78	No PP	No PP	Not Started	N/A	21	0	21
R24	1989/0	Land to the west of Grangeway	Greenfield	14	0.5	No PP	No PP	Not Started	N/A	14	0	14
R25	1990/0	Thorn Road Garages	PDL	6	0.19	No PP	No PP	Not Started	N/A	6	0	6
R26	1078/0	St Chads High School Playing Fields	Greenfield	82	3.42	Full PP	19/00641/FUL	Lapsed	N/A	82	0	82
R28	1092/0	Land off Coronation Road	Greenfield	44	1.65	No PP	No PP	Not Started	N/A	44	0	44
R29	2016/0, 2017/0	Land to the south of Walsingham Drive	Greenfield	250	16.63	Outline granted	22/00543/OUTEI A	Not Started	N/A	250	0	250
R30	1756/0, 1751/3	Land between Keckwick Brook and WCML	Greenfield	337	13.93	Full PP	15/00453/FUL (1756_0) 19/00325/FUL (1751_3)	Completed Under Construction	31/3/23	319	291	28
R31	1751/2	Sandymoor 17A	Greenfield	13	0.68	Full PP	19/00325/FUL	Site Completed	31/03/2023	13	13	0
R32	2042/3, 2238/0	Central Housing Area (between canal and railway)	Greenfield	500	20.77	Awaiting Decision	21/00545/REM	Not Started	N/A	500	0	500
R33, R35, R36	2042/1	Delph Lane West	Greenfield	300	19.08	Full PP	21/00337/REM	Under Construction	N/A	335	24	311
R37	1751/0	Land to the east of Village Street	Greenfield	104	4.35	Full PP	19/00325/FUL	Site Completed	31/03/2024	190	190	0
R38	1233/0	Wharford Farm (North and Central)	Greenfield	190	25.51	No PP	No PP	Not Started	N/A	190	0	190

Ref	Ref_2	Site	Greenfield / PDL	Notional Capacity	Site Size	Planning Status	Planning Application	Site Construction Status	Site Completion Date	Total Gross Dwlg	Total Completed Dwlg	Total Remaining Dwlg
R39	2262/0	Land surrounding Preston Brook Marina, Marina Lane	Greenfield	57	2.38	No PP	No PP	Not Started	N/A	57	0	57
R40	1759/1	Land to the West of Delph Lane, Daresbury	Greenfield	119	7.22	Full PP	20/00487/S73	Under Construction	N/A	108	97	11
R41	1759/2	Crows Nest Farm, Daresbury	Greenfield	181	11.35	Full PP	21/00319/FULEIA	Under Construction	N/A	151	0	151
R44	1077/0	Highways Agency Depot	PDL	24	0.88	No PP	No PP	Not Started	N/A	24	0	24
R45	1140/0	Land adjacent to Castle Road (Panorama Hotel)	PDL	7	0.22	Full PP	22/00015/FUL	Not Started	N/A	20	0	20
R46	1258/0	Land to the north of Brookvale Avenue North	Greenfield	20	0.75	No PP	No PP	Not Started	N/A	20	0	20
R47	1009/0	Adj. to Woodfalls Farm	Mixed	11	0.36	Awaiting Decision	23/00497/FUL	Not Started	N/A	11	0	11
R49	1148/0	Land surrounding Hanover Court	Greenfield	29	1.09	No PP	No PP	Not Started	N/A	29	0	29
R50	1149/0	The Lord Taverners & land adjacent	Mixed	35	1.3	No PP	No PP	Not Started	N/A	35	0	35
R52	1011/0	Land off Southland Mews	Mixed	11	0.42	No PP	No PP	Not Started	N/A	11	0	11
R54	1103/0	Land off Astmoor Bridge Lane	Greenfield	6	0.19	No PP	No PP	Not Started	N/A	6	0	6
R55	1159/0	Former Express Dairies Site, Sewell St / Perry St	PDL	15	0.54	Full PP	21/00613/FUL	Site Completed	31/03/2024	33	33	0
R60	1544/0	Paddock adjacent to 38 Clifton Road	Greenfield	11	0.38	No PP	No PP	Not Started	N/A	11	0	11
R61	1079/0	Land to the south of Old Quay Street and Mason St	PDL	39	1.46	No PP	No PP	Not Started	N/A	39	0	39
R62	1131/0, 1736/0	Former Gym and Surrey Street Garage	PDL	11	0.36	Full PP	12/00252/FUL	Lapsed	N/A	11	0	11
R66	1177/0	Former Egerton Library and Rathbone Institute	PDL	18	0.66	No PP	No PP	Not Started	N/A	18	0	18

Ref	Ref_2	Site	Greenfield / PDL	Notional Capacity	Site Size	Planning Status	Planning Application	Site Construction Status	Site Completion Date	Total Gross Dwlg	Total Completed Dwlg	Total Remaining Dwlg
R67	1913/0	Wharford Farm, Red Brow Lane	Greenfield	410	17.42	No PP	No PP	Not Started	N/A	410	0	410
R69	1288/0, 2483/0	Former Job Centre and La Scala	PDL	24	0.89	Full PP - Part Site	22/00130/FUL	Under Construction	N/A	66	0	66
R72	1953/0	Land to the north of Towers Lane	Greenfield	12	0.39	No PP	No PP	Not Started	N/A	12	0	12
R73	1763/0	Land between Daresbury Expressway and Manor Park Ave	Greenfield	23	0.86	No PP	No PP	Not Started	N/A	23	0	23
R74	1746/0	Land between the expressway and the Bridgewater Canal	Greenfield	158	7.54	OPP	07/00122/OUT	Lapsed	N/A	158	0	158
R78, R48	2544/0	Land to the south of Stockham Lane	Greenfield	32	1.18	Full PP	22/00462/FUL	Not Started	N/A	59	0	59
R79	1983/0	Land between Stalbridge Drive and WCML	Greenfield	58	2.42	Full PP	20/00573/FUL	Site Completed	31/03/2024	48	48	0
R80	1808/0, 2423/0	Land Off Eagles Way (Incl. the Raven), Hallwood Park	Mixed	51	1.81	Full PP - Part Site	21/00201/REM	Part Completed	31/03/2024	63	27	36
R81	1096/0	Land south of Hospital	Greenfield	45	1.67	No PP	No PP	Not Started	N/A	45	0	45
R82	2259/0	Land east of Castlefields Avenue East	Greenfield	45	1.62	Site Completed	17/00304/FUL	Site Completed	03/08/2020	45	45	0
R84	1916/1, 1916/2, 1916/3, 1916/6	Land between The Office Village, Daresbury Park and Bridgewater Canal	Greenfield	417	19.84	Full PP / OPP - Part Site	24/00425/NMA (1916_1) 22/00034/REM (1916_2) 22/00034/REM (1916_3) (1916_6)	Under Construction Not Started Not Started Not Started	N/A N/A N/A N/A	97 87 60 180	48 0 0 0	49 87 60 180
									Runcorn Totals	4715	1158	3557

Table 11: Housing Allocations in Widnes and Hale

Ref	Ref_2	Site	Greenfield / PDL	Notional Capacity	Site Size	Planning Status	Planning Application	Site Construction Status	Site Completion Date	Total Gross Dwlg	Total Completed Dwlg	Total Remaining Dwlg
H1	1204/0	Land adjacent to 1 Church End, Hale Village	Greenfield	12	0.45	Full PP	22/00638/FUL	Site Completed	N/A	13	13	0
W1	1237/0, 1343/0, 2277/0	BPI Widnes Films	PDL	38	4.26	Full PP	17/00504/FUL	Site Part Completed	N/A	156	118	38
W2	H1195	Former Eternit site, Derby Road	PDL	116	5.21	Full PP	15/00430/FUL	Site Completed	31/03/2021	116	116	0
W4	2444/0	Chapel Lane to Old Upton Lane	Greenfield	299	14.26	Awaiting Decision	23/00244/OUT	Not Started	N/A	300	0	300
W5	1228/0, 1241/0, 2163/0	Sandy Lane to Queensbury Way	Greenfield	133	6.33	Awaiting Decision	23/00244/OUT	Not Started	N/A	133	0	133
W9	1722/0	Land at Mill Green Farm	Greenfield	433	22.63	Full PP	22/00178/FUL	Under Construction	N/A	428	1	427
W10	1672/0	South Lane	Greenfield	39	1.45	No PP	No PP	Not Started	N/A	39	0	39
W11	2445/0, 1812/0, 1825/0	Boundary Farm and Abbey Farm, South Lane	Greenfield	278	13.23	Full PP	24/00007/FUL	Under Construction	N/A	336	15	321
W17	1052/0	Land east of The Eight Towers Public House	Greenfield	20	0.72	Full PP	10/00104/FUL	Lapsed	N/A	20	0	20
W24	1249/0, 1291/0, 2157/0, 2158/0, 2337/0	West of Hale Gate Rd	Greenfield	484	23.06	Full PP	18/00478/FUL	Site Part Completed	31/03/2022	504	4	500
W28	1118/0	Broseley House	PDL	10	0.33	No PP	No PP	Not Started	N/A	10	0	10
W30	1347/0	Opposite Beaconsfield Surgery Site	PDL	11	0.4	Full PP	23/00265/FUL	Under Construction	N/A	5	4	1
W31	1635/0	Greenoaks Farm Industrial Estate, Warrington Road	PDL	10	0.32	Full PP	21/00001/FUL	Not Started	N/A	2	0	2
W32	1275/0	Land At Terrace Road (RMC House), West Bank	PDL	14	0.51	Withdrawn	23/00192/S73	Not Started	N/A	14	0	14

Ref	Ref_2	Site	Greenfield / PDL	Notional Capacity	Site Size	Planning Status	Planning Application	Site Construction Status	Site Completion Date	Total Gross Dwlg	Total Completed Dwlg	Total Remaining Dwlg
W34	1719/0, 2399/0	Widnes Timber Centre, Foundry Lane	PDL	26	0.96	Full PP	No PP	Not Started	N/A	26	0	26
W38	1269/0	Land to the rear of Appleton Village Pharmacy	PDL	24	0.29	Full PP	17/00389/FUL	Site Completed	30/07/2020	24	24	0
W39	1787/0	The Albert Hotel, 160 Albert Road	PDL	13	0.05	Full PP	18/00368/FUL	Site Completed	30/07/2020	13	13	0
W40	1345/0	Watkinson Way Loop	PDL	24	0.89	OPP	20/00026/OUT	Not Started	N/A	42	0	42
W42	1264/0	Land off Vine Street	Greenfield	5	0.06	Lapsed	12/00492/S73	Not Started	N/A	5	0	5
W44	1196/0	Land adjacent to 20 Rock Lane	Greenfield	11	0.41	No PP	No PP	Not Started	N/A	11	0	11
W45	2010/0	Parcels on Halebank Road	Mixed	54	2.26	No PP	No PP	Not Started	N/A	54	0	54
W47	1122/0, 1123/0, 1124/0, 1334/0	Land to the rear of Harrison Street Pumping Station	PDL	125	5.96	Full PP - Part Site	21/00470/REM	Under Construction - Part	N/A	125	0	125
W49	2004/0, 3043/0, 1287/0	Lunts Heath Road (East)	Greenfield	381	18.13	Full PP - Part Site	22/00318/FUL	Under Construction - Part	N/A	406	99	307
W50	1334/0	(former Stobarts site) Foundry Lane	PDL	19	19	Full PP	21/00470/REM	Under Construction	N/A	29	0	29
									Widnes Totals	2813	406	2406
									Borough Totals	7528	1565	5963

4. Market Signals

House Prices

- 4.1. According to Land Registry data³ (UK House Price Index*) the average house price in Halton in April 2025 was £183,502. This is an increase of £12,492 from the same time last year and a rise of around 7%. This rise over the last year is just above the national trend; UK saw property prices rise by 6.4% compared to the previous year average. In England, the Northwest has had an above-average increase, where the annual percentage change increased by 9.2% in 12 months to April 2025.
- 4.2. In Halton the average house prices by house type were as follows in April 2025: detached house £307,708; semi-detached £193,551; terraced £149,905; and flat £103,341. The average price of all house types in Halton remained similar over the last 12 months, though terraced houses have seen the greatest increase, with a 12.4% increase in the past 12 months.

New House Prices

- 4.3. Castle Green Homes have been selling 3-bed detached houses for sale starting at £339,995 and 4-bed detached houses starting at £394,995 at Red Brow Lane, Daresbury Park (1916/4), Runcorn. In Widnes, Miller Homes are proposing 3-, 4- & 5-bedroom houses from £297,995 - £549,995 at Lunts Heath Rise, Lunts Heath Road Site (2004/0).

Affordable Housing

- 4.4. Local Plan (Policy CS(R)13) states that affordable homes will be provided in perpetuity, on schemes including 10 or more dwellings or 0.5ha or greater for residential purposes.
- 4.5. There were 60 affordable dwellings completed in 2024/25; this equates to around 14.7% of the gross numbers of homes completed in the year. Many these affordable dwellings were provided by private developers, as part of their delivery on larger housing sites. 30 houses were secured through S106 agreements on private market housing sites, equating to 50% of all affordable homes this year.

³ <http://landregistry.data.gov.uk/app/ukhpi>

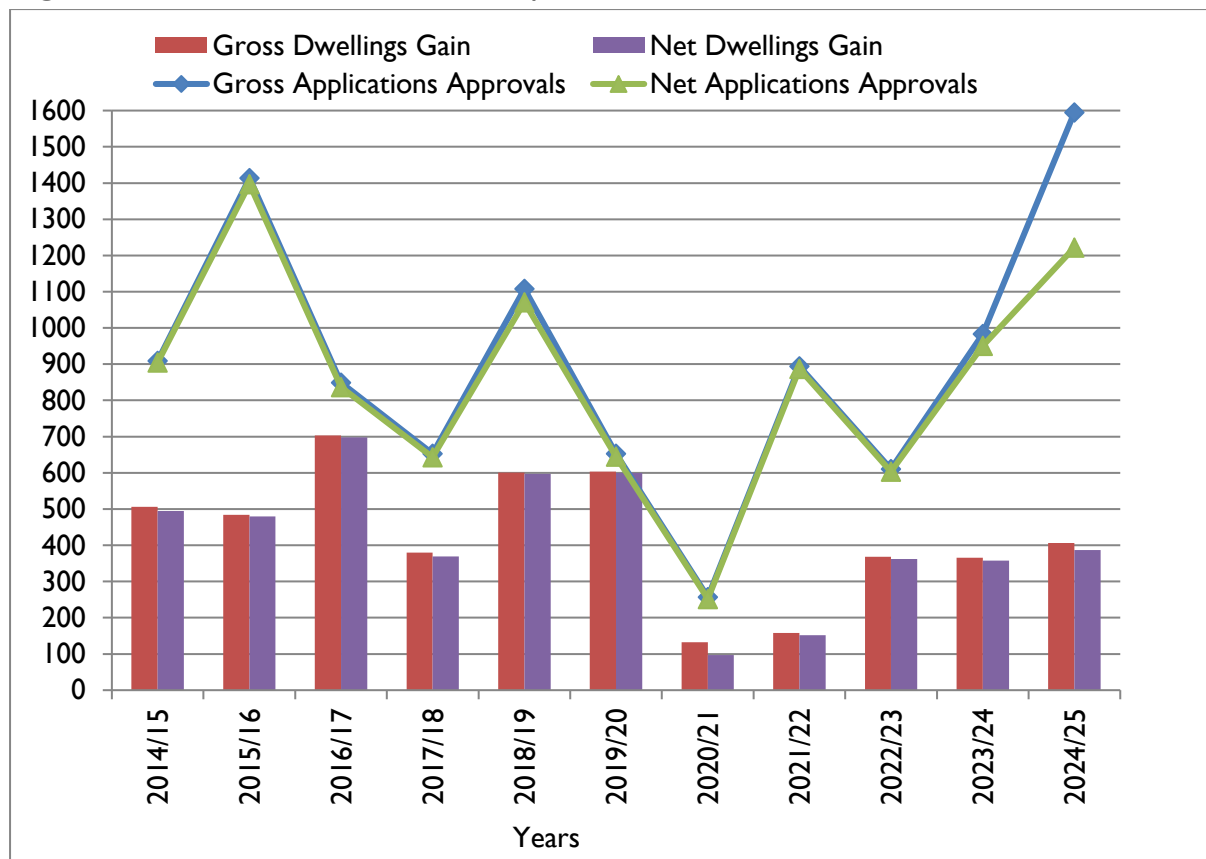
*This data is correct as at the time of writing this document

Table 11: Proportion of Affordable Dwellings

	Houses							Flat, Maisonettes, Apartments					Total
	1 Bed	2 Bed	3 Bed	4 Bed	5 Bed	5+ Bed	ALL	1 Bed	2 Bed	3 Bed	4/+ Bed	ALL	Total
Affordable rent	0	4	4	0	0	0	8	23	0	0	0	23	31
Affordable shared ownership	0	0	5	0	0	0	5	0	0	0	0	0	5
Affordable first homes	0	4	20	0	0	0	24	0	0	0	0	0	24
All	0	8	29	0	0	0	37	23	0	0	0	23	60

Housing Take Up

4.6. Figure 8 shows the numbers of dwellings given planning permission from 2014 to 2025. It also shows the increase in levels of dwellings given planning permission on the pending housing applications which are approved on the latest residential allocations contained in the approved Local Plan (adopted March 2022).

Figure 8: Permissions Granted vs Completions

Appendix A: Completions in 2024/25

Ref	Application No	Site Address	Town	Brownfield / Greenfield	Area	Local Plan Allocation	Site Construction Status	Total Capacity	Completed in 2024/25	Remaining Capacity
1204_0	22/00638/FUL	Land Bounded by Church End & Town Lane, Hale Village	Widnes	Greenfield	0.45	Allocated in Local Plan	Under Construction	13	13	0
1259_0	21/00059/FUL	Land South of Bechers Local Centre, Bechers	Widnes	Brownfield	0.26	Designated in Local Plan	Site Completed	37	37	0
1336_0	19/00235/FUL	Land Adjacent to St. Helens Canal (Routledge Site), Tanhouse Lane	Widnes	Brownfield	7.56	Designated in Local Plan	Under Construction	243	7	165
1347_0	23/00265/FUL	Land adjacent to Beaconsfield Primary Care Centre, Bevan Way	Widnes	Brownfield	0.37	Allocated in Local Plan	Under Construction	5	4	0
1722_0	22/00178/FUL	Land at Mill Green Farm, North of Derby Road	Widnes	Greenfield	21.92	Allocated in Local Plan	Under Construction	428	1	427
1751_3	19/00325/FUL	Phase 3 Land to northeast of village street, Sandymoor	Runcorn	Greenfield	5.74	Allocated in Local Plan	Site Under Construction	132	79	28
1759_1	20/00487/S73	Land to the West of Delph Lane, Daresbury	Runcorn	Greenfield	7.22	Allocated in Local Plan	Site Under Construction	108	30	11
1825_0	22/00377/FUL	Abbey Farm, South Lane (Plots 46 & 43) (Green Belt)	Widnes	Greenfield	3.51	Allocated in Local Plan	Site Under Construction	99	15	84
1916_1	24/00425/NMA	Parcel A1 Land North of Red Brow Lane	Runcorn	Greenfield	5.04	Allocated in Local Plan	Site Under Construction	97	48	56
1916_4	24/00291/NMA	Land Adjacent to Red Brow Lane, Daresbury Park	Runcorn	Greenfield	5.52	Designated in Local Plan – Mixed Use	Site Completed	108	29	0
2004_0	22/00318/FUL	Land North of Lunts Heath Road, Lunts Heath Rise	Widnes	Greenfield	13.26	Allocated in Local Plan	Site Under Construction	328	99	229
2042_1	21/00337/REM	Land Adjacent to Delph Lane, Daresbury	Runcorn	Greenfield	17.32	Allocated in Local Plan	Site Under Construction	335	24	311
2191_0	17/00040/FUL	180 Albert Road	Widnes	Brownfield	0.05	Designated in Local Plan - Residential	Site Completed	5	5	0
2198_0	22/00545/FUL	Land to the south of 60 Wilmere Lane	Widnes	Greenfield	0.05	No Allocation	Site Completed	1	1	0
2311_0	23/00082/COU	Tunnel Top Public House, Northwich Road	Runcorn	Brownfield	0.43	Designated in Local Plan – Community Facility	Site Completed	1	1	0

Ref	Application No	Site Address	Town	Brownfield / Greenfield	Area	Local Plan Allocation	Site Construction Status	Total Capacity	Completed in 2024/25	Remaining Capacity
2381_0	19/00372/COU	52 - 56 Albert Road	Widnes	Brownfield	0.03	Designated in Local Plan - Retail	Site Completed	7	7	0
2442_0	21/00311/FUL	Hilltop Farm, Windmill Lane, Preston on The Hill	Runcorn	Brownfield	0.15	Allocated in Local Plan	Site Completed	3	3	0
2511_0	22/00471/COU	55 Church Street	Runcorn	Brownfield	0.01	Designated in Local Plan - Retail	Site Completed	2	2	0
2536_0	23/00402/COU	24 Deacon Road	Widnes	Brownfield	0.02	Designated in Local Plan	Site Completed	1	1	0
Totals								1953	406	1305

Appendix B: Residential Land Availability

Ref	Planning App No.	Planning App Status	Site Address	Town	Brownfield / Greenfield	Area	Local Plan Allocation	Development Status	Total / Potential Capacity	Remaining Capacity
I003/0	N/A	N/A	Land at Gaunts Way	Runcorn	Greenfield	0.23	R1	N/A	7	7
I008/0	06/00212/COU	Lapsed	Poplar Farm, Delph Lane	Runcorn	Greenfield	0.03		Site Not Started	1	1
I009/0	23/00497/FUL	Granted	Land Adj. Woodfalls Farm, Stockham Lane	Runcorn	Greenfield	0.36	R47	Site Not Started	9	9
I011/0	N/A	N/A	Land off Southland Mews, Moughland Lane	Runcorn	Mixed	0.42	R52	N/A	11	11
I015/0	17/00437/FUL	Granted	Land Adjoining Holy Trinity Church, Trinity Street	Runcorn	Brownfield	0.06		Site Stalled	3	3
I019/0	21/00718/FUL	Granted (Full or REM)	Land Between 51 & 57 Tynwald Crescent	Widnes	Greenfield	0.07		Site Under Construction	3	3
I032/0	N/A	N/A	Busway and Former Petrol Station, Bridge Street	Runcorn	Brownfield	0.9	R10	N/A	28	28
I037/0	12/00262/FUL	Granted (Full or REM)	1-5 Ollier Street	Widnes	Brownfield	0.04		Site Stalled	12	12
I052/0	10/00104/FUL	Withdrawn	Land off Weates Close (Open space)	Widnes	Greenfield	0.75	W17	Site Not Started	20	20
I077/0	N/A	N/A	Highways Agency Depot, Chester Road, Preston Brook	Runcorn	Brownfield	0.88	R44	N/A	24	24
I078/0	19/00641/FUL	Lapsed	St. Chads School Field (Open space)	Runcorn	Greenfield	3.43	R26	Site Not Started	82	82
I079/0	N/A	N/A	Land to the south of Old Quay Street and Mason Street	Runcorn	Brownfield	1.46	R61	N/A	39	39
I092/0	N/A	N/A	Land off Coronation Road, Coronation Road, Preston Brook	Runcorn	Greenfield	1.62	R28	N/A	44	44
I098/0	14/00543/FUL	Lapsed	Land to south of Percival Lane (Old Town)	Runcorn	Brownfield	0.16	R14	Site Not Started	16	16
I103/0	N/A	N/A	Land off Astmoor Bridge Lane, Castlefields	Runcorn	Greenfield	0.19	R54	N/A	6	6
I104/0	N/A	N/A	Former Polar Ford and surrounds, Victoria Road	Runcorn	Brownfield	1.14	R15	N/A	31	31
I109/0	21/00161/FUL	Granted (Full or REM)	East Lane House, East Lane (aka The White House)	Runcorn	Brownfield	1.14	TC5	Site Not Started	153	153
I122/0, I123/0, I124/0	N/A	N/A	Gold Triangle Complex	Widnes	Brownfield	5.98	W47	N/A	125	125
I131/0, I736/0	N/A	N/A	Surrey Street Garage, Surrey Street	Runcorn	Brownfield	0.23	R62	N/A	11	11
I140/0	22/00015/FUL	Granted (Full or REM)	Panorama Hotel, Castle Road	Runcorn	Brownfield	0.22	R45	Site Not Started	20	20
I148/0	N/A	N/A	Land surrounding Hanover Court and the Telephone Exchange	Runcorn	Greenfield	1.06	R49	N/A	29	29

Ref	Planning App No.	Planning App Status	Site Address	Town	Brownfield / Greenfield	Area	Local Plan Allocation	Development Status	Total / Potential Capacity	Remaining Capacity
I150/0	N/A	N/A	Land north of Beechwood Ave., east of Wood Lane and south of A533	Runcorn	Greenfield	0.98	R5	N/A	29	29
I196/0	N/A	N/A	Land Adjacent to 20 Rock Lane	Widnes	Greenfield	0.4	W44	N/A	14	14
I204/0	22/00638/FUL	Granted (Full or REM)	Land Bounded by Church End & Town Lane, Hale Village	Widnes	Greenfield	0.45	H1	Site Under Construction	13	13
I228/0	N/A	N/A	Land off Cronton Road / North side of Upton Lane, (Site A)	Widnes	Greenfield	2.21	W5	N/A	53	53
I233/0	N/A	N/A	Land to north of Preston Brook Marina	Runcorn	Greenfield	8.07	R38	N/A	170	170
I241/0	N/A	N/A	Land to the East of Sandy Lane	Widnes	Greenfield	3.3	W5	N/A	79	79
I248/0	N/A	N/A	Land at Sandy Lane / Upton Lane	Widnes	Greenfield	0.63	W4	N/A	17	17
I249/0	N/A	N/A	Halegate Road	Widnes	Greenfield	0.88	W24	N/A	24	24
I258/0	N/A	N/A	Land to the north of Brookvale Avenue North	Runcorn	Greenfield	0.75	R46	N/A	20	20
I259/0	21/00059/FUL	Granted (Full or REM)	Land South of Bechers Local Centre, Bechers	Widnes	Brownfield	0.26		Site Completed	37	0
I264/0	12/00492/S73	Withdrawn	Vine Street Community Centre	Widnes	Brownfield	0.06	W42	Site Not Started	5	5
I272/0	23/00392/FUL	Granted (Full or REM)	Land adj. to 1 Norton Tower Cottage, Norton Lane	Runcorn	Greenfield	0.07		Site Under Construction	1	1
I275/0	23/00179/NMA	Application Permitted	Land At Terrace Road (RMC House), West Bank	Widnes	Brownfield	0.51	W32	Site Not Started	92	92
I287/0	21/00107/OUT	Lapsed	Lunts Bridge Farm, Lunts Heath Road	Widnes	Greenfield	0.07	W49	Site Not Started	1	1
I288/0	N/A	N/A	Land at 59 - 77 High Street, Runcorn Old Town	Runcorn	Brownfield	0.63	R69	N/A	24	24
I291/0, 2157/0, 2158/0	N/A	N/A	Rear of Halebank Road	Widnes	Greenfield	0.19	W24	N/A	484	484
I303/0	N/A	N/A	Land to the east of Kestrel's Way	Runcorn	Greenfield	1.61	R2	N/A	43	43
I334/0	20/00352/HBC OUT	Granted (Outline)	Land Adjacent to Ditton Brook, Foundry Lane (Stobart's Training Centre)	Widnes	Brownfield	1.87	W47, W50	Site Not Started	86	86
I334/1	23/00077/S73	Granted (Full or REM)	Land Adjacent to Ditton Brook, Foundry Lane (Stobart's Training Centre)	Widnes	Brownfield	1.87	W47, W50	Site Under Construction	63	63
I336/0	19/00235/FUL	Granted (Full or REM)	Land Adjacent to St. Helens Canal (Routledge Site), Tanhouse Lane	Widnes	Brownfield	7.56	MUA3	Site Under Construction	243	165
I345/0	20/00026/OUT	Granted (Outline)	Land at Derby Road and Mill Lane Junction Roundabout	Widnes	Brownfield	0.97	W40	Site Not Started	42	42
I347/0	23/00265/FUL	Granted (Full or REM)	Land adjacent to Beaconsfield Primary Care Centre, Bevan Way	Widnes	Brownfield	0.37	W30	Site Under Construction	5	1
I368/0	22/00418/FUL	Granted (Full or REM)	1 Wilmere Lane	Widnes	Greenfield	0.07		Site Not Started	1	1

Ref	Planning App No.	Planning App Status	Site Address	Town	Brownfield / Greenfield	Area	Local Plan Allocation	Development Status	Total / Potential Capacity	Remaining Capacity
1544/0	N/A	N/A	Paddock adjacent to 38 Clifton Road	Runcorn	Greenfield	0.38	R60	N/A	11	11
1635/0	21/00001/FUL	Granted (Full or REM)	Greenoaks Farm Industrial Estate, Warrington Road	Widnes	Brownfield	0.3	W31	Site Not Started	10	10
1672/0	10/00101/FUL	Withdrawn	(Green Belt) Land bounded by South Lane and Mill Green Lane	Widnes	Greenfield	1.43	W10	N/A	39	39
1718/0	N/A	N/A	Land off Birch Road	Runcorn	Greenfield	0.78	R22	N/A	21	21
1719/0	10/00320/FUL	Lapsed	Widnes Timber Centre, Foundry Lane	Widnes	Brownfield	0.68	W34	Site Not Started	14	14
1722/0	22/00178/FUL	Granted (Full or REM)	Land at Mill Green Farm, North of Derby Road	Widnes	Greenfield	21.92	W9	Site Under Construction	428	427
1746/0	07/00122/OUT	Lapsed	Land between the expressway and the Bridgewater Canal and west of Norton Priory	Runcorn	Greenfield	7.56	R74	Site Not Started	158	158
1751/3	19/00325/FUL	Granted (Full or REM)	Phase 3 Land to northeast of village street, Sandymoor	Runcorn	Greenfield	5.74	R30	Site Under Construction	132	104
1759/0	17/00407/OUTE 1A	Granted (Outline)	Land to the West of Delph Lane, Daresbury	Runcorn	Greenfield	18.58	R40, R41	Site Not Started	300	300
1759/1	20/00487/S73	Granted (Hybrid)	Land to the West of Delph Lane, Daresbury	Runcorn	Greenfield	7.22	R40	Site Under Construction	108	97
1759/2	21/00319/FUL E1 A	Granted (Full or REM)	Crows Nest Farm, Daresbury	Runcorn	Greenfield	11.35	R41	Site Under Construction	151	151
1763/0	N/A	N/A	Land between Daresbury Expressway and Manor Park Avenue, Manor Park	Runcorn	Greenfield	1.72	R73	N/A	23	23
1796/0	22/00497/FUL	Granted (Full or REM)	Land adj. to 88 Hale Road, Hale	Widnes	Brownfield	0.06		Site Not Started	2	2
1808/0	12/00524/OUT	Refusal	Land to the rear of Gaunts Way	Runcorn	Mixed	1.37	R80	N/A	36	36
1812/0	22/00179/FUL	Awaiting Decision	Land at Mill Green Farm, North of Derby Road (Green Belt)	Widnes	Greenfield	2.3	W11	Site Under Construction	52	52
1825/0	22/00377/FUL	Granted (Full or REM)	Abbey Farm, South Lane (Plots 46 & 43) (Green Belt)	Widnes	Greenfield	3.51	W11	Site Under Construction	99	84
1827/0	N/A	N/A	Land of 113 Old Upton Road	Widnes	Greenfield	0.71	W4	N/A	19	19
1913/0	N/A	N/A	Wharford Farm, Red Brow Lane	Runcorn	Greenfield	17.41	R67	N/A	410	410
1916/1	22/00370/REM	Granted (Full or REM)	Parcel A1 Land North of Red Brow Lane	Runcorn	Greenfield	5.04	R84	Site Under Construction	97	49
1916/2	22/00034/REM	Granted (Full or REM)	Parcel A2 Land North of Red Brow Lane	Runcorn	Greenfield	3.66	R84	Site Not Started	87	87
1916/3	22/00034/REM	Granted (Full or REM)	Parcel A3 Land North of Red Brow Lane	Runcorn	Greenfield	2.54	R84	Site Not Started	60	60
1916/4	22/00034/REM	Granted (Full or REM)	Land Adjacent to Red Brow Lane, Daresbury Park	Runcorn	Greenfield	5.52	MUA11	Site Completed	108	0

Ref	Planning App No.	Planning App Status	Site Address	Town	Brownfield / Greenfield	Area	Local Plan Allocation	Development Status	Total / Potential Capacity	Remaining Capacity
1916/6	N/A	N/A	Land At Daresbury Park (remainder of R84)	Runcorn	Greenfield	8.55	R84	N/A	180	180
1953/0	N/A	N/A	Land to the north of Towers Lane, Norton	Runcorn	Greenfield	0.38	R72	N/A	12	12
1989/0	N/A	N/A	Land to the west of Grangeway	Runcorn	Greenfield	0.5	R24	N/A	14	14
1990/0	N/A	N/A	Land north of Thorn Road	Runcorn	Mixed	0.19	R25	N/A	6	6
2004/0	22/00318/FUL	Granted (Full or REM)	Land North of Lunts Heath Road, Lunts Heath Rise	Widnes	Greenfield	13.26	W49	Site Under Construction	328	229
2010/0	N/A	N/A	Parcels on Halebank Road	Widnes	Mixed	2.27	W45	N/A	54	54
2016/0	N/A	N/A	Land to the east Walsingham Drive	Runcorn	Greenfield	1.97	R29	N/A	53	53
2017/0	22/00543/OUTE IA	Granted (Outline)	Land to the south Walsingham Drive	Runcorn	Greenfield	15.31	R29	Site Not Started	250	250
2026/0	20/00354/COU	Granted (Full or REM)	Grosvenor House, Northway	Runcorn	Brownfield	0.53	TC8	Site Under Construction	5	5
2026/1	20/00329/P3JPA	Prior Approval Allowed	Grosvenor House, Northway	Runcorn	Brownfield	0.53	TC8	Site Under Construction	108	108
2042/1	21/00337/REM	Granted (Full or REM)	Land Adjacent to Delph Lane, Daresbury	Runcorn	Greenfield	17.32	R33, R35, R36	Site Under Construction	335	311
2042/3	21/00545/REM	Awaiting Decision	Land between Rail Line, Bridgewater Canal and Delph Lane South	Runcorn	Greenfield	15.29	R32	Site Not Started	187	187
2163/0	N/A	N/A	Land at Queensbury Way	Widnes	Greenfield	0.75	W5	N/A	29	29
2195/0	N/A	N/A	Land at Preston Brook (Off Chester Road)	Runcorn	Greenfield	6.98	P2	N/A	146	146
2198/0	22/00545/FUL	Granted (Full or REM)	Land to the south of 60 Wilmere Lane	Widnes	Greenfield	0.05		Site Completed	1	0
2215/0	16/00272/FUL	Granted (Full or REM)	Ramsbrook Farm, Ramsbrook Lane	Widnes	Brownfield	1.5		Site Under Construction	19	14
2238/0	16/00495/OUTE IA	Lapsed	Land between Rail Line, Bridgewater Canal and north of Red Brow Lane	Runcorn	Greenfield	5.46	R32	N/A	114	114
2252/0	N/A	N/A	E-Scape, Hill Top Road, Preston Brook	Runcorn	Greenfield	3.17	PI	N/A	75	75
2253/0	N/A	N/A	Land between Windmill Lane and Chester Road	Runcorn	Greenfield	1.49	PI	N/A	40	40
2262/0	N/A	N/A	Land surrounding Preston Brook Marina, Marina Lane	Runcorn	Brownfield	2.07	R39	N/A	57	57
2274/0	N/A	N/A	Land at Rose Farm Chapel Lane	Widnes	Brownfield	0.86	W4	N/A	23	23
2275/0	N/A	N/A	Land at 105-113 Old Upton Lane	Widnes	Brownfield	0.29	W4	N/A	8	8
2276/0	N/A	N/A	139 Old Upton Lane	Widnes	Brownfield	0.26	W4	N/A	7	7
2277/0	N/A	N/A	Land at Tanhouse Lane	Widnes	Brownfield	1.39	W1	N/A	38	38
2314/0	22/00006/OUT	Granted (Full or REM)	Land at Rivendell Nurseries, Mill Lane	Widnes	Brownfield	0.21		Site Not Started	7	7

Ref	Planning App No.	Planning App Status	Site Address	Town	Brownfield / Greenfield	Area	Local Plan Allocation	Development Status	Total / Potential Capacity	Remaining Capacity
2327/0	20/00618/S73	Granted (Full or REM)	The New Inn, 294 Hale Road	Widnes	Brownfield	0.1		Site Not Started	16	16
2338/0	22/00309/OUT	Awaiting Decision	Land to the east of Runcorn Road, Moore	Runcorn	Greenfield	0.73	M8	N/A	20	20
2340/0	05/00590/REM	Granted (Full or REM)	Former Showroom for The Deck (R7)	Runcorn	Brownfield	0.54	R7	Site Stalled	15	15
2341/0	05/00590/REM	Granted (Full or REM)	Remainder of The Deck (R8)	Runcorn	Brownfield	0.44	R8	Site Stalled	12	12
2381/0	19/00372/COU	Granted (Full or REM)	52 - 56 Albert Road	Widnes	Brownfield	0.03		Site Completed	7	0
2418/0	22/00374/FUL	Granted (Full or REM)	The Croft, 1 Halton Lodge	Runcorn	Brownfield	0.18		Site Not Started	16	16
2426/0	20/00569/PIP	Lapsed	86-92 Victoria Road	Widnes	Brownfield	0.05	MUA2	Site Not Started	7	7
2442/0	21/00311/FUL	Granted (Full or REM)	Hilltop Farm, Windmill Lane, Preston on The Hill	Runcorn	Brownfield	0.15	PI	Site Completed	3	0
2444/0	23/00244/OUT	Awaiting Decision	Land at Chapel Lane, Widnes	Widnes	Greenfield	14.69	W4, W5	Site Not Started	350	350
2445/0	24/00007/FUL	Awaiting Decision	Boundary Farm and Abbey Farm, South Lane	Widnes	Greenfield	13.27	W11	Site Under Construction	185	185
2448/0	21/00367/FUL	Granted (Full or REM)	Land Between Grange Road North and Grange Park Avenue	Runcorn	Brownfield	0.05		Site Stalled	1	1
2449/0	21/00434/FUL	Granted (Full or REM)	Land To the North Of 60 Wilmere Lane	Widnes	Brownfield	0.03		Site Not Started	1	1
2460/0	21/00701/COU	Granted (Full or REM)	31 Lacey Street	Widnes	Brownfield	0.01		Site Not Started	2	2
2483/0	22/00130/FUL	Granted (Full or REM)	Land at 79 - 83 High Street	Runcorn	Brownfield	0.26	R69	Site Under Construction	66	66
2485/0	22/00602/COU	Granted (Full or REM)	Bridge View Sports Bar, 78 High Street	Runcorn	Brownfield	0.05		Site Not Started	1	1
2493/0	23/00016/FUL	Granted (Full or REM)	Land To Side and Rear Of 34 Runcorn Road, Moore	Runcorn	Brownfield	0.06		Site Not Started	1	1
2511/0	22/00471/COU	Granted (Full or REM)	55 Church Street	Runcorn	Brownfield	0.009		Site Completed	2	0
2516/0	21/00723/FUL	Granted (Full or REM)	48 Guernsey Road	Widnes	Brownfield	0.04		Site Not Started	1	1
2517/0	22/00104/FUL	Granted (Full or REM)	Former Doctors Surgery, 2 - 6 Appleton Village	Widnes	Brownfield	0.03		Site Not Started	2	2
2526/0	22/00565/FUL	Granted (Full or REM)	81 Runcorn Road, Moore	Runcorn	Brownfield	0.06		Site Not Started	1	1

Ref	Planning App No.	Planning App Status	Site Address	Town	Brownfield / Greenfield	Area	Local Plan Allocation	Development Status	Total / Potential Capacity	Remaining Capacity
2527/0	23/00128/FUL	Granted (Full or REM)	Land Within and Adjacent to And Surrounding Palacefields Local Centre	Runcorn	Brownfield	3.85		Site Under Construction	134	134
2533/0	23/00184/OUT	Granted (Outline)	93 Heath Road	Widnes	Brownfield	0.14		Site Not Started	2	2
2534/0	23/00293/COU	Granted (Full or REM)	58 Albert Road	Widnes	Brownfield	0.01		Site Not Started	2	2
2536/0	23/00402/COU	Granted (Full or REM)	24 Deacon Road	Widnes	Brownfield	0.02		Site Completed	1	0
2539/0	23/00336/OUT	Granted (Outline)	Land at 2 Moss Lane, Moore	Runcorn	Greenfield	0.03		Site Not Started	1	1
2540/0	23/00413/FUL	Granted (Full or REM)	Land adjacent to 152 Lunts Heath Road	Widnes	Greenfield	0.07		Site Not Started	1	1
2544/0	22/00462/FUL	Granted (Full or REM)	Woodfalls Farm, Stockham Lane	Runcorn	Greenfield	2.66	R78, R48	Site Not Started	59	59
Totals									7303	6633

Appendix C: DALP Monitoring Framework - Housing Indicators.

This table includes the list of Housing Indicators contained within the Monitoring Framework of the adopted Delivery and Allocations Local Plan of 2nd March 2022 (see page 255 of the DALP written statement) and are reported in full in the [Annual Monitoring Report](#).

Ref	Policy		Indicators	Targets	Source
H001	CS(R)1	CS(R)1 [Halton's Spatial Strategy]	Net number of homes delivered	8,050 homes (2014-37)	Page 3
H007	CS(R)3	CS(R)3 [Housing Supply and Locational Priorities]	Supply of available housing land	Maintain a 5-year supply of deliverable housing land, (with appropriate buffer as per NPPF)	A revised NPPF means there is a requirement to publish a 5-year housing supply. At the time of publication of the AMR Halton has over 5 years supply.
H008	CS(R)3	CS(R)3 [Housing Supply and Locational Priorities]	Percentage of new and converted dwellings on previously developed land	At least 30% of dwellings to be built on previously developed land (2014-37)	Page 6
H009	CS(R)3	CS(R)3 [Housing Supply and Locational Priorities]	Percentage of new dwellings completed at less than 30 dwellings per hectare (dph) between 30-50dph and above 50dph	100% of completions to be at or above 30dph / 100% of completions in proximity to Town and Local Centres or Transport Interchanges to be at or above 40 dph	Page 7
H010	CS(R)3	CS(R)3 [Housing Supply and Locational Priorities]	Amount of new residential development within 30 minutes public transport time of a GP, a hospital, a primary school, a secondary school, areas of employment and a major retail centre	Increase	Data is not available for this monitoring period but will be reviewed and made available for future years monitoring.
H030	CS(R)12	CS(R)12 [Housing Mix]	Supply of a mix of new property types contributing to addressing identified need in the most up to date SHMA.	Delivery of a range of house sizes (varying number of bedrooms) and types provided on sites of 10 or more dwellings (2014-2037)	Tables 5 & 6

Ref	Policy		Indicators	Targets	Source
H031	CS(R)12	CS(R)12 [Housing Mix]	To ensure that new homes are adaptable	Increase planning applications approved where dwellings are designed to meet Building Regs M4(2)	This information is not currently recorded in a format that would provide accurate data.
H032	CS(R)12	CS(R)12 [Housing Mix]	Provision of specialist housing for the elderly	Delivery of 22 extra care units for adults with learning difficulties (2014-2037)	Development of 100 extra care apartments (part of 19/00325/FUL) u/c in 2025. Development of 37 flats for over-55s (21/00059/FUL) completed in 2025
H033	CS(R)12	CS(R)12 [Housing Mix]	Vacant bedspaces within Residential Care Accommodation	Maintain percentage of vacant bedspaces within Residential Care Accommodation at below 20% (2014-2037)	During the monitoring period Halon is recorded as having 747 bed spaces. Data for vacant bedspaces is not readily available. LG Inform - Data and Reports
H036	CS(R)13	CS(R)13 [Affordable Housing]	Provision of affordable housing completions:	Delivery of affordable housing units on sites of 10 or more dwellings;	Page 20 and 21
H037	CS(R)13	CS(R)13 [Affordable Housing]	· Through planning agreements on private developments	25% Greenfield sites, 20% Strategic Housing Sites, 0% Brownfield sites, over the plan period (2014-37)	Some affordable dwellings were provided by a Registered Provider; 30 houses were secured through S106 agreements on market housing sites.
H038	CS(R)13	CS(R)13 [Affordable Housing]	· By RSLs	25% Greenfield sites, 20% Strategic Housing Sites, 0% Brownfield sites, over the plan period (2014-37)	30 of the 60 affordable dwellings were secured through S106 agreements

Ref	Policy		Indicators	Targets	Source
H041	CS(R)13	CS(R)13 [Affordable Housing]	Provision of social and affordable rented units as a percentage of all affordable housing units secured from market housing developments.	Delivery of 50% social and affordable rented 10% Starter Homes + 40% other intermediate housing	During the monitoring period 60 affordable units have been delivered and 5 shared ownership units.
H042	CS(R)14	CS(R)14 [Meeting the Needs of Gypsies, Travellers and Travelling Showpeople]	Provision of permanent and transit pitches to meet identified need.	Delivery of 10 pitches (2017-32)	Page 10
H089	CS(R)22	CS(R)22 [Health and Well-Being]	Amount of new residential development within 30 minutes public transport time of a GP and a hospital	Increase	Data is not available for this monitoring period but will be reviewed and made available for future years monitoring.
H110	RD1:	RD1: [Residential Development Allocations]	Delivery of residential development on allocated sites	100% of development for residential use	There have not been any permissions allowed for an alternate use to residential on sites allocated in the DALP for residential use.
H111	RD1:	RD1: [Residential Development Allocations]		Completions	See Page 13 and Table 10 Page 14
H112	RD1:	RD1: [Residential Development Allocations]		Permissions	Table 10 (page 14) provides details of the progress of sites allocated for residential use in the DALP as at 31/03/2025.
H113	RD1:	RD1: [Residential Development Allocations]		Reduction in the % lost to other uses	No non -residential uses have been delivered on sites allocated for residential development in the DALP.

Ref	Policy		Indicators	Targets	Source
H114	RD2:	RD2: [Gypsy & Travellers (Allocations)]	Delivery of Gypsy and traveller allocated sites	Provision for 10 additional pitches in Halton over the GTAA period 2017-2032.	There have been no additional pitches delivered over the plan period (page 10)
H115	RD2:	RD2: [Gypsy & Travellers (Allocations)]	Delivery of Gypsy and traveller allocated sites	Reduction in % lost to other uses over the plan period 2014-2037	Over the plan period so far 2017 – 2025 there have been no allocated Gypsy and Travelling Show People sites lost to other uses.
H116	RD3:	RD3: [Dwelling Alterations, Extensions, Conversions and Replacement Dwellings]	Number of appeals upheld and policy reason for this (refer to policy content)	Reduction in the number of appeals upheld over the plan period 2014-2037	During the monitoring period no residential planning appeals have been upheld were policy RD3 has been quoted.
H117	RD4:	RD4: [Greenspace Provision for Residential Development]	On-site open space provided as % of requirement	Provision of 100% of required open space.	100% required open space has been provided (24/00166/S73, 22/00423/OUTEIA), pending discharge of condition of open space requirement on 23/00452/FUL.
H118	RD4:	RD4: [Greenspace Provision for Residential Development]	Off-site open space provided as % of requirement		No off-site open space was required as all was met on site.
H119	RD5:	RD5: [Primarily Residential Areas]	No. times cited in decisions		During the monitoring period policy RD5 has not been quoted.
H120	RD5:	RD5: [Primarily Residential Areas]	% upheld at appeal	100% of appeals upheld	During the monitoring period policy RD5 has not been quoted.



Authority monitoring report Employment 2025

(Base date 31st March 2025)

September 2025



Halton Borough Council

**Authority Monitoring Report
Employment 2025**

(Base date 31st March 2025)

Version History

Version	Revisions	Lead(s)	Author(s)	Checked	
v1	Adding in correct dates, data and updating figures and appendices for 24/25 from 23/24	KB	KA		17/6/25
v2	Restructuring the report to flow better	KB	KA	FH	25/06/2025
v3					

Key Information 2024/25

2025 Headline findings and observations

Employment Delivery, Loss, and Availability 01/04/2024 to 31/03/2025

- Completion of 24.84 ha net of employment permissions and 1.59 ha of Sui Generis (0ha net),
- 22.12ha net of this use was taken up in Key/ Urban Regeneration Areas
- 0.05ha in loss of employment land
- 9 sites (17.96ha net) under construction (including 2 SUI GENERIS sites for 1.1ha net)
- 10 permissions granted in the year for employment usages
- 73.22ha of DALP allocated land remains with no planning permission
- 115.67ha out of 182.64ha of DALP allocated land is yet to be completed.

Halton Council's Policy and Goals:

The Council requirement for provision employment land for the plan period to 2037 is 180 hectares (Policy CS(R)1), which has been allocated in the DALP. This report provides a summary of loss, gain and supply of employment land and provides an overview of how much land has been used against the allocation provided of 182 hectares.

Total Requirement (hectares)	A	180 ha	
Completed employment land* between 01/04/2014 and 31/03/2025	B	76.4	Table I
Completed Sui Generis Use 01/04/2014 to 31/03/2025	C	11.73 ha	App A
Extant planning permission as of 31/3/25	D	0.07 ha	App B
Under construction employment land*	E	17.69 ha	App C
No Start and Under Construction Sui Generis Use	F	2.63 ha	App D
Allocations without planning permission	G	73.22	App E
Loss of Employment and Sui Generis Land* 2014 to 2025	H	33.89 ha	App G
Average land update per year	I	9.87ha	
Enough EMP land remaining?		yes	

Explanation of Use Classes Order (Sept 2020)

E(g) Commercial, Business and Service in a residential area

- E(g)(i) Offices to carry out any operational or administrative functions.
- E(g)(ii) Research and development, studios, laboratories, high tech.
- E(g)(iii) Industrial processes
- B2 General Industry - Use for industrial process other than one falling within class E(g) (previously class B1)
- B8 Wholesale warehouse, distribution centres, repositories, includes open air storage (B8 Large – over 9,290sq.m)

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I. Scope and Policy Context

- 1.1 It is essential that Halton Council have an up-to-date statutory development plan to provide robust planning for the Borough. The Halton Delivery and Allocations Local Plan (DALP) was adopted in March 2022. The Plan sets out the long-term spatial vision, strategic priorities and policies for future development in the Borough to 2037, including the quantity and location of new homes, employment provision, shops, facilities and other services, transport and other infrastructure provision, climate change mitigation and adaption and the conservation and enhancement of the natural and historic environment.
- 1.2 The DALP's Monitoring Framework contains several indicators with targets which sets out how we will measure how successful the policies within the Plan are being implemented. This information is published in the Authorities [Annual Monitoring Report](#).
- 1.3 This report serves as an annual statement regarding the take up and supply of land for employment development within Halton Borough as at the 31 March 2025, covering a 12-month period from the 01 April 2024 to 31 March 2025. It provides baseline information about actual rates of employment development achieved over the plan period so far 2014-2025. The purpose of this annual review of Employment Land is to inform and monitor the effectiveness of the employment land policies (See Appendix H for a full list of Monitoring Indicators) as contained in the Halton Local Plan and to provide the baseline data required for the publication of the [Authorities Monitoring Report](#).
- 1.4 Employment land will be provided over the lifetime of the Local Plan to support Halton's economy. The Local Plan (Policy CS(R)4) looks for approximately 180 hectares of land from a variety of sources to be made available to facilitate the sustainable growth of Halton's economy during the period 2014 to 2037.
- 1.5 The Policy identifies Strategic Employment Locations, Employment Allocations (identified in Policy ED1), Primarily Employment Areas and Employment Renewal Areas (identified on Policies Map) all of which will be the initial focus for new development and where the biggest transformation is expected to occur. These Key Urban Regeneration Areas, along with the regeneration and remodelling opportunities within existing employment areas, are seen as fundamental to the longer-term development of the Borough and in a lot of cases represent areas where impetus for change already exists.
- 1.6 The base date of the DALP for implementation and monitoring purposes is 2014 therefore completions during this monitoring period will contribute towards meeting the Local Plan targets.

2. Employment Delivery 2024/25

Employment Completions

- The Local Plan Policy CS(R)4 required Halton to allocate minimum 180 hectares of land for Employment development within the DALP, which was achieved. At 31/03/2025, 38% of this land has seen completions, while a total of 73.22 hectares of this land remains available on 19 sites, as per Appendix E and Figure 2.
- Over the Local Plan Period, 68.52ha of Employment allocated land has seen completion. Completions for the 2024/25 period recorded the take up of 24.84 ha of employment land, an increase compared to 2023/24 (5.75ha) as per Figure 1 and Table 1. The majority of this was on DALP allocated land (23.67ha)
- 23.67 hectares of employment land was recorded as complete on two allocated sites during 2024/25.

Figure 1: Employment Completions (Gross) in Halton 2014 to 2025

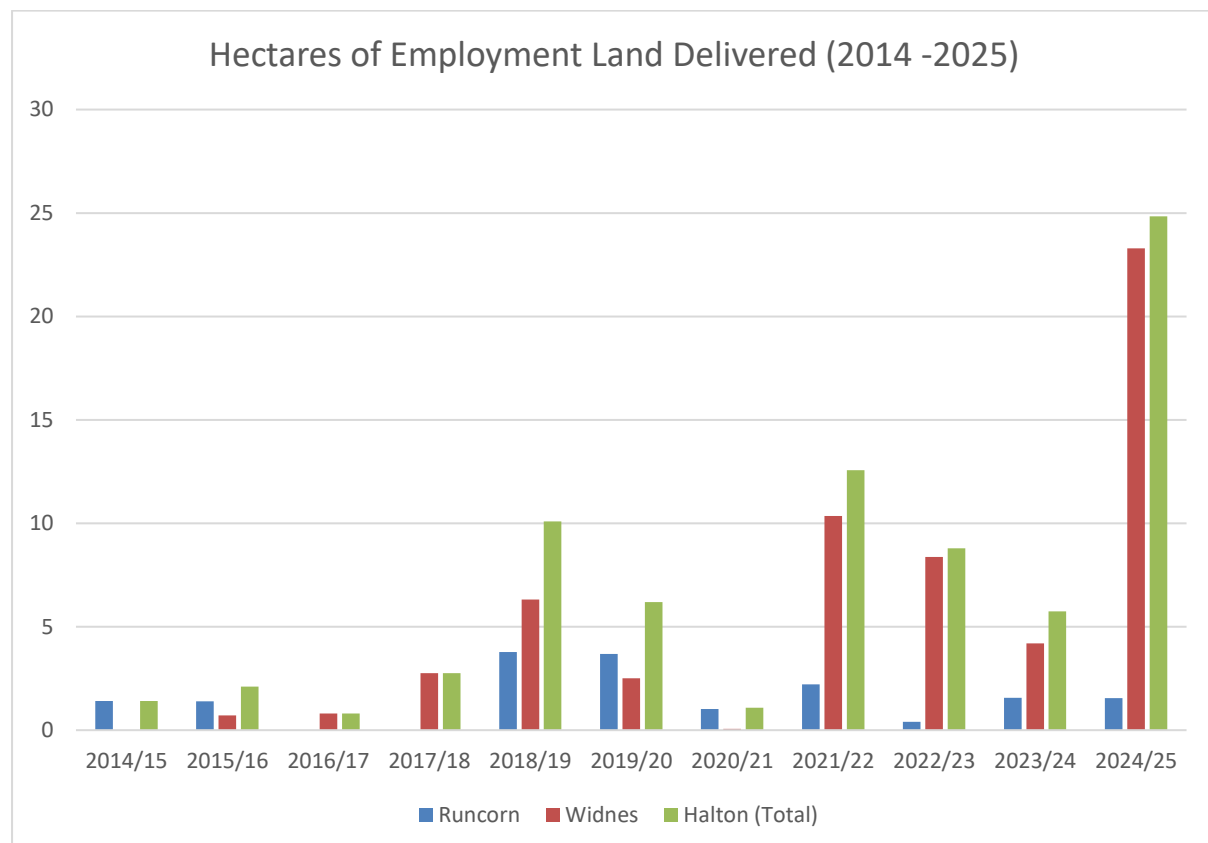
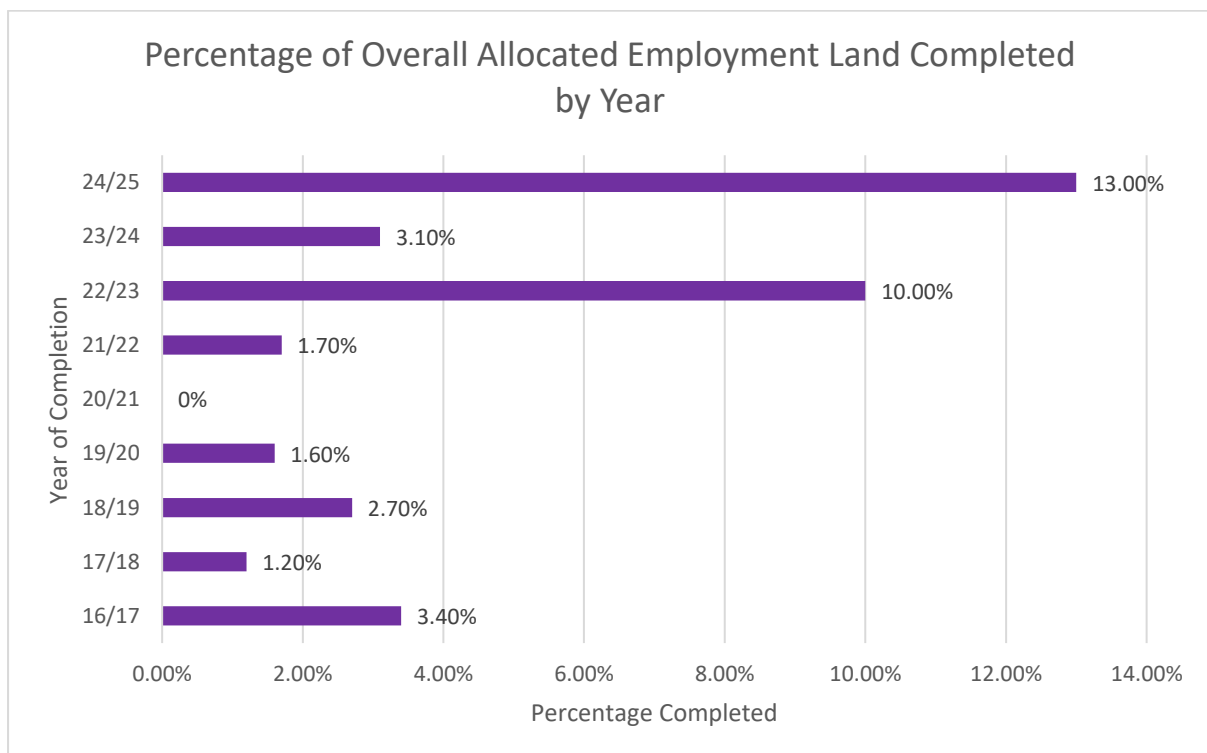


Table 1: Gross Hectares of Completed Employment Development in Halton April 2014 – March 2025 (Runcorn - Widnes)

Year	Runcorn	%	Widnes	%	Halton (Total)
2014/15	1.41	32%	0	68%	1.41
2015/16	1.39	66%	0.71	34%	2.1
2016/17	0	0%	0.81	100%	0.81
2017/18	0	0%	2.76	100%	2.76
2018/19	3.78	37%	6.31	63%	10.09
2019/20	3.68	59%	2.51	41%	6.19
2020/21	1.02	94%	0.07	6%	1.09
2021/22	2.22	18%	10.35	82%	12.57
2022/23	0.41	0%	8.38	100%	8.79
2023/24	1.56	27%	4.19	73%	5.75
2024/25	1.55	6.2%	23.29	93.8%	24.84
Total 2014 - 2025	17.02	22%	59.38	78%	76.4

Figure 2 Percentage of Overall Allocated Employment Land Completed by Year

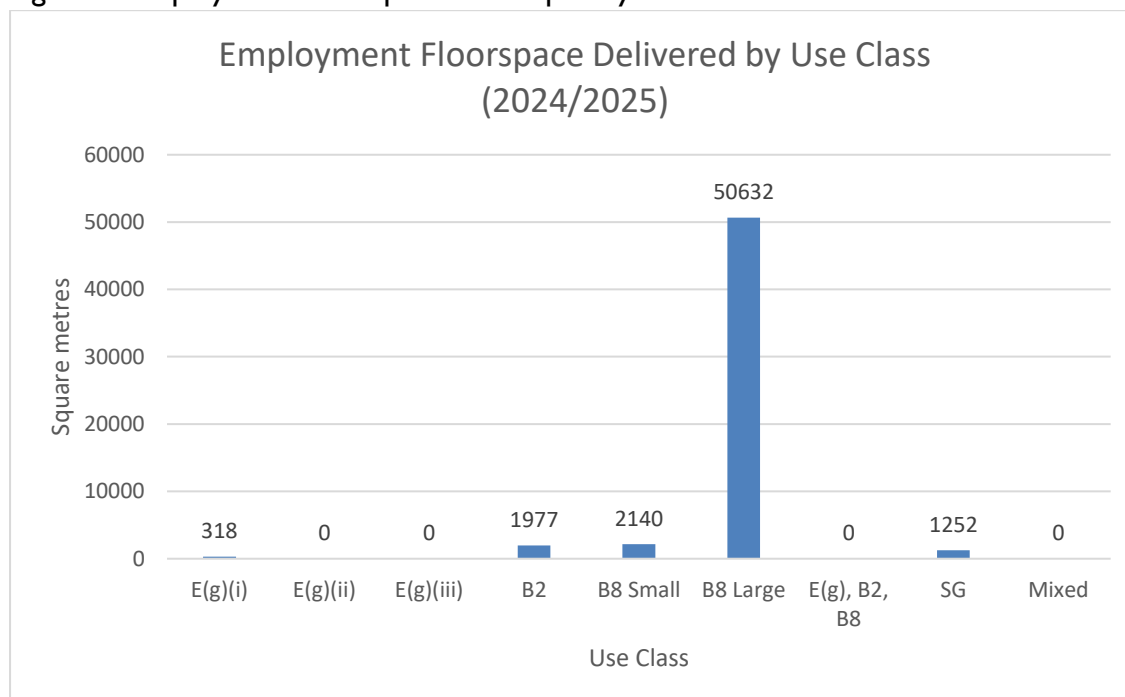
Completions by Use Class

- Table 2 and Figure 3 show in 2024/25, the most common use class is type B8, followed by B2. This reflects the overall trend since monitoring in 2014.
- Figure 2 below illustrates the amount of floorspace developed by type. Gross internal floorspace (GIF) is calculated as the entire area inside the external walls of a building. The difference between gross external area and gross internal floorspace is typically between 2.5 and 5% of the gross external area.
- A difference occurs between site area and floorspace when planning permissions on employment sites do not include a building as part of the development. In this instance area is calculated based on the area of development of a site affected. This difference can be seen in Appendix A.

Table 2: Gross Hectares of Completed Employment Development in Halton April 2014 - March 2025 (By Use Class)

Year	Use Class								Total
	E(g)(i)	E(g)(ii)	E(g)(iii)	B2	B8 Small	B8 Large	E(g), B2, B8	Mixed Use	
2014/15	0.00	0.00	0.03	0.40	0.98	0.00	0.00	0.00	1.41
2015/16	0.02	1.39	0.00	0.00	0.69	0.00	0.00	0.00	2.10
2016/17	0.00	0.00	0.00	0.00	0.81	0.00	0.00	0.00	0.81
2017/18	0.57	0.00	0.00	1.37	0.82	0.00	0.00	0.00	2.76
2018/19	0.65	0.00	0.04	5.66	0.00	3.74	0.00	0.00	10.09
2019/20	0.01	0.00	0.00	0.05	1.45	2.43	2.25	0.00	6.19
2020/21	0.07	0.00	0.00	0.00	1.02	0.00	0.00	0.00	1.09
2021/22	1.28	0.00	0.00	0.00	0.00	8.75	2.54	0.00	12.57
2022/23	0.00	0.00	0.00	0.41	1.23	0.00	7.15	0.00	8.79
2023/24	0.00	1.56	0.00	0.00	0.00	4.19	0.00	0.00	5.75
2024/25	0.17	0.00	0.00	1.44	0.00	24.18	1.77	0.00	24.84
Totals 2014-2025	2.60	2.95	0.07	7.89	7.00	19.11	11.94	0.00	76.40
Annual Average	0.26	0.30	0.01	0.79	0.70	1.91	1.19	0.00	6.95

Figure 3: Employment Floorspace Developed by Use Class 2024/2025



Completions and KURA

22.12ha Net (24.09 Gross) of employment land completed been located within the Key Urban Regeneration Areas as defined in the Local Plan, as per appendix A.

Completions by Brownfield / Greenfield Split

- National Planning Policy Framework (NPPF) encourages the re-use of previously developed land. This year 22.12 hectares (89%) of completions were greenfield and 2.72 hectares (11%) were brownfield, as shown in Table 3.

Table 3: Brownfield/Greenfield Split (Gross)

Year	Halton	Greenfield	%	Brownfield	%
2014/15	1.41	0	0%	1.41	100%
2015/16	2.10	0.03	1%	2.07	99%
2016/17	0.81	0.81	100%	0	0%
2017/18	2.76	1.37	50%	1.39	50%
2018/19	10.09	10.05	100%	0.04	0%
2019/20	6.19	0	0%	6.19	100%
2020/21	1.09	1.02	94%	0.07	6%
2021/22	12.57	2.84	23%	9.73	77%
2022/23	8.79	0	0%	8.79	100%
2023/24	5.75	1.56	27%	4.19	73%
2024/25	24.84	22.12	89%	2.72	11%
Total 2014-2025	76.40	39.8	52%	36.6	48%
Annual Average (Hectares)	6.95	3.62	52%	3.33	48%

Permissions Granted 2024/25

- Table 4 shows the number of employment permissions approved over the local plan monitoring period so far (2014-2025).
- Appendix F provides details on all planning permissions granted this year.
- Appendix E gives details on the progress of development on each DALP-allocated employment site.

Table 4: Planning Permissions

Halton	Gross Applications Approvals
2014/15	43
2015/16	42
2016/17	26
2017/18	21
2018/19	23
2019/20	15
2020/21	9
2021/22	15
2022/23	15
2023/24	11
2024/25	10
Total	220
Average	22

3. Allocations and Employment Land Usage

The following section provides a breakdown of progress on DALP-allocated employment land in the Borough as at the 31 March 2025. Appendix E provides a breakdown on each site allocated as per the DALP.

Allocation Completions

This Monitoring Period, 10 planning permissions (totalling 24.84ha net) were completed on DALP allocated employment land, contributing to the continuous employment growth in Halton as seen in Table 5. Appendix E also expands on the progress of allocated land, as well as the types of development undertaken on the land.

Table 5: Employment Land Allocations (as at 31/03/2025)

Total Number of Sites Allocated for Employment Use	Total Hectares of Land Allocated for Employment Use	Number of Allocated Sites with Extant Planning Permission	Number of Allocated Sites Under Construction/ part completed.	Number of Allocated Sites Completed	Number of Allocated Sites without Planning Permission
32	182.64	3	8	4	17

Allocations Under construction

As Per Table 5, there are 8 Under Construction planning permissions as of 01/04/2025, working on 17.69ha net. This is a good sign of continuous employment-based development in the borough. Appendix C provides more information on individual applications.

Allocations With Extant Planning Permissions

An extant permission is a permission which has been granted but has not yet started. As Per Table 5, there are 3 Extant planning permissions as of 01/04/2025. Appendix B provides more information on individual applications. Some of these applications may be from previous years due to the nature of permission expiration.

Loss of Employment Land

In this monitoring period, 0.05ha of allocated employment land has been lost due to planning permissions for other uses, as shown in Appendix G and Table 6. Some of the permissions have resulted in a gain of complimentary uses including a gym, café, and takeaway.

Table 6: Losses (Gross) Hectares of Completed Employment Development in Halton April 2014 – March 2025.

Year	Runcorn	%	Widnes	%	Halton (Total)
2014/15	0.09	8%	1.06	92%	1.15
2015/16	0.68	10%	6.32	90%	7.00
2016/17	0.92	24%	2.85	76%	3.77
2017/18	2.80	45%	3.40	55%	6.20
2018/19	3.87	91%	0.37	9%	4.24
2019/20	0.26	14%	1.62	86%	1.88
2020/21	0.76	93%	0.06	7%	0.82
2021/22	0.18	100%	0.00	0%	0.18
2022/23	0.01	0%	8.36	100%	8.37
2023/24	0.23	100%	0.00	0%	0.23
2024/25	0	0%	0.05	100%	0.05
Total 2014 - 2025	10	29%	24.1	71%	33.89

Employment Land with 'Other' Employment Uses

In this case, 'other' employment uses include planning permissions with the use class Sui Generis. As per Appendix D, 3 Sui Generis sites are under construction, and 2 were completed this monitoring year.

Table 7: Hectares of Sui Generis land produced over the plan period.

Year	Hectares
2014/15	3.09
2015/16	0.05
2016/17	1.56
2017/18	0
2018/19	0
2019/20	0
2020/21	0
2021/22	0
2022/23	5.44
2023/24	0
2024/25	1.59
Total	11.73

4. Employment Summary

During the monitoring period most of the development taking place is because of amendments to existing employment sites. This means that while many sites have been completed this monitoring year, the net employment land gain has been contributed to by less than half of all completions this year.

During this period, the development of employment land has been more prominent within Widnes, and of use classes B8 and B2.

The loss of employment land this year has been minimal, as well as the use of employment land for Sui Generis use, in comparison to previous years.

Appendix A: Completions from 01/04/2024 to 31/03/2025

Appendix A includes all completions for gain of employment land (Gross) and ancillary uses in employment areas. Where the use is not directly an employment use the hectares of land have not been included in the delivery total. Where the development is for an extension located in an existing employment area, the hectares of land has been recorded as 0 as the land has already been accounted for when the DALP was prepared.

Ref	Location	Town	Plan Status	KURA	Site type	Application No.	Description	Use Class	Floorspace (sq.m)	Gain Employment Area (ha)
5375_0	HBC Fields, Halebank Road	Widnes	EMP – Site Completed	Halebank and Ditton Corridor	B	22/00152/FULEIA	Proposed storage and distribution unit (B8 use) with ancillary offices (E(g)(i) use), electricity substation, two security gatehouses, vehicle wash, highways infrastructure including accesses, car parking, service and delivery areas and associated other works including ground works, drainage and landscaping at Land Off Lovels Way Halebank	B8	50,632	22.12 (12.11 ha is allocation)
5393_I	Teva Pharmaceuticals, Aston Lane North	Runcorn	EMP – Site Completed	N/A	B	20/00579/FUL	Proposed creation of new covered storage space using a prefabricated storage unit placed on an area of macadam surface which was previously occupied by a contractor's compound at the northwest of the site at	B8	300	1.55
5607_0	180 Albert Road	Widnes	EMP – Site Completed	N/A	E	17/00040/FUL	Proposed change of use and conversion of building to create 3 no. bungalows and 2 no. flats, demolition of existing garages, internal and external alterations, and landscaping at 180 Albert Road	E(g)(i)	0	0
5747_I	The Storage Team Ltd, Tanhouse Lane	Widnes	EMP - Completed	N/A	B	24/00047/FUL	Proposed siting of 13no. steel-coloured containers for storage purposes (Use Class B8) at The	B8	187	0

Ref	Location	Town	Plan Status	KURA	Site type	Application No.	Description	Use Class	Floorspace (sq.m)	Gain Employment Area (ha)
							Storage Team Ltd Tanhouse Lane Widnes Cheshire WA8 0RR			
5802_0	Devenish Nutrition, Earle Road	Widnes	EMP – Site Completed	South Widnes	B	21/00038/FUL	Retrospective application for the erection of industrial building, lean-to canopy and silo, ancillary to existing operations at Devenish Nutrition Earle Road Widnes Cheshire WA8 0GY	B2	1222	0
5806_0	MCUK Ltd., Waterloo Road	Widnes	EMP – Site Completed	South Widnes	B	23/00118/FUL	Proposed industrial units and associated car parking at MCUK Ltd Waterloo Road Widnes WA8 0QR	B2	0	0
5807_0	Diageo Packaging Whitehouse Industrial Estate, Murdishaw	Runcorn	EMP – Site Completed	N/A	B	23/00134/FUL	Proposed extension to current storage facility at Diageo Packaging Whitehouse Industrial Estate Murdishaw Runcorn WA7 3BE	B8	1420	0
5809_0	Site at Ineos Inovyn Ltd., Bankes Lane Office, Bankes Lane	Runcorn	EMP – Site Completed	West Runcorn	E	23/00169/FUL	Proposed construction of a two-storey building on an existing disused concrete hardstanding. Building to house relocated engineering contracting staff currently housed in various building on adjacent site at Ineos Inovyn Ltd Bankes Lane Office Bankes Lane Runcorn WA7 4JE	E(g)(i)	0	0
5816_1	Contact House, Ditton Road	Widnes	EMP – Site Completed	Halebank and Ditton Corridor	B	23/00474/FUL	Proposed construction of a storage unit in an existing builder's yard at Contact House Ditton Road (west) Widnes Cheshire WA8 0TH	B8	233	0
5826_0	St Michaels Industrial Estate, Oldgate	Widnes	EMP – Site Completed		B	23/00041/FUL	Proposed 6 new build commercial units with units 1, 2 and 3 having Use Class B2 and units 4, 5 and 6 having Use Class B8 at St Michaels	B2, B8	755	1.17

Ref	Location	Town	Plan Status	KURA	Site type	Application No.	Description	Use Class	Floorspace (sq.m)	Gain Employment Area (ha)
							Industrial Estate Oldgate Widnes WA8 8TL			
Total gross hectares of land completed for employment purposes between 01/04/2024 and 31/03/2025 (net)										24.84

Appendix B: Extant Planning Permissions (No Start) at 31/03/2025

Ref	Location	Town	Plan Status	LP Ref	KURA	Site Type	Application No.	Description	Use Class	Floorspace (sq.m)	Gain Employment Area (ha)
5157_I	Croda Europe Ltd Foundry Lane Widnes	Widnes	Designated in Local Plan, Primarily Employment	N/A	N/A	B	22/00548/FUL	Proposed erection of single storey warehouse at	B8	Gain of 1330.1 sq.m of B2	0
5354_I	Univar, Pickerings Road, Halebank	Widnes	Designated in Local Plan, Primarily Employment	N/A	N/A	B	24/00224/FUL	Proposed storage compound adjacent to the existing one with a 2.5-metre-high wall including an up and over ramp which will act as a bund at	B2	No Loss or Gain in Floorspace	0
5807_I	Diageo Packaging Whitehouse Industrial Estate, Murdishaw	Runcorn	N/A	N/A	N/A	B	24/00252/FUL	Proposed extension to current storage facility and addition of new single storey office block at	B8	Gain 0.06 ha of B8	0.06
5829_0	Unit 3, 2 Kings Court	Runcorn	N/A	N/A	East Runcorn	B	24/00103/P3JPA	Prior notification for proposed change of use from commercial, business and service (Use Class E) to provide 6 dwelling units (Use Class C3) at	B	Loss of 408sq.m of E(c)(ii)	0

Ref	Location	Town	Plan Status	LP Ref	KURA	Site Type	Application No.	Description	Use Class	Floorspace (sq.m)	Gain Employment Area (ha)
5831_0	61-63 Albert Road	Widnes	Designated in Local Plan, Primarily Employment	N/A	South Widnes	B	24/00226/COU	Proposed change of use of the first floor from commercial (Class E) to 2 No. apartments (Class C), and the subdivision of the ground floor to create three separate units with amendments to the front elevation. Change of use to the rear unit from Class E to Class B8 to accommodate a self-storage unit at	B	Loss of 173sq.m of E(c)(ii)	0
5835_0	343 The Uplands	Runcorn	Designated in Local Plan, Town Centre	N/A	N/A	B	24/00134/COU	Proposed change of use of the existing dwelling (Use Class C3) to an office (Use Class E(g)(i)).	B	Gain of 77sq.m of E(g)(i)	0.01
Total hectares of land with extant planning permission for employment use were there has been no start at 31/03/2025 (net)											0.07

Appendix C: Planning Permissions Under Construction at 31/03/2025

Ref	Location	Town	Plan Status	LP Ref	KURA	Site Type	Application No.	Description	Use Class	Floorspace (sq.m)	Loss Employment Area (ha)	Gain Employment Area (ha)
5324_0	BYK Additives and Instruments (formerly Rockwood Additives), Moorfield Road	Widnes	Designated in Local Plan, primarily employment	N/A	N/A	B	24/00208/FUL	Proposed removal of two existing flue stacks and erection of a new stack that would penetrate the roof of an existing building and have a total height of 27m at	B8	No change	0	0
5508_0	Grosvenor House, Northway	Runcorn	Allocated in Local Plan, Retail and TC	TC8	N/A	B	20/00354/COU	Proposed change of use of part of the ground floor and third floor from offices into 5 residential apartments, resident's gym, and external alterations	E(g)(i)	-359 sq. m	0.53	0
5514_0	Land To the West of Shell Green	Widnes	Allocated in Local Plan, Employment	EI	South Widnes	B	23/00272/FUL	Erection of a 5,615 sqm (60,439 sq. ft) GEA [5,550 sqm (59,739 sqft) GIA] Class B8 unit with ancillary offices and associated parking, servicing space and hard and soft landscaping (including means of enclosure and security lighting)	B8	Gain of 5550sq. m of B8, loss of 5550sq. m of B2 floorspace	0	1.3

Ref	Location	Town	Plan Status	LP Ref	KURA	Site Type	Application No.	Description	Use Class	Floorspace (sq.m)	Loss Employment Area (ha)	Gain Employment Area (ha)
5521_0	Land East of Desoto Road East / West of Foundry Lane (Stobart Park/3MG)	Widnes	Allocated in Local Plan, Employment	E26	Halebank and Ditton Corridor	G	12/00155/REM	Phase I Earthworks and Infrastructure Reserved Matters submission relating to the area east of Steward's Brook	B8	Gain of 124,000 sq.m of B8	0	16.39
5821_0	Halton Fabrications Ltd., Picow Farm Road	Runcorn	Designated in Local Plan, primarily employment	N/A	West Runcorn	B	23/00381/FUL	Proposed erection of a new portal frame warehouse / workshop and concrete access road and turning point will tie in to existing access road at Halton Fabrications Ltd Picow Farm Road Runcorn Cheshire WA7 4JB	B2	Gain of 202sq.m of B2	0	0
5845_0	Landscape World Ltd Sankey Street Widnes	Widnes	Designated in Local Plan, primarily employment	N/A	N/A	B	24/00383/FUL	Landscape World Ltd Sankey Street Widnes	Mixed	Gain 144 m/s of B8 and gain 156 m/s of E(C)(iii)	0	0
Total hectares of land under construction at 01/04/2025												17.69

Appendix D: Planning Permissions for Sui Generis Use at 31/03/2025.

Ref	Location	Town	Plan Status	LP Ref	KURA	Site Type	Site Status	Application No.	Description	Use Class	Floorspace (sq.m)	Net Area (ha)
5769_0	Site B, Johnson Lane	Widnes	Designated in Local Plan, primarily employment	N/A	South Widnes	G	Under Construction	20/00164/WST	Proposed change of use of land to waste transfer station including office building, weighbridge, materials bay and fencing at Site B Johnson Lane Widnes WA8 0SJ	Sui Generis	No Loss or Gain in Floorspace	0
5396_0	Former site of J. Bryan (Victoria) Ltd., Pickerings Road	Widnes	Designated in Local Plan, primarily employment	N/A	N/A	B	Under Construction	23/00187/WST	Proposed erection of a building for ancillary storage (partially retrospective) at	Sui Generis	Gain of 1175sq.m of Sui Generis	1.1
5475_0	Land between Windmill Hill Avenue and Bridgewater Canal	Runcorn	N/A	N/A	N/A	M	Under Construction	24/00147/FULEIA	Proposed erection of an electricity substation with associated plant, along with access, landscaping, means of enclosure, boundary treatments and associated ancillary infrastructure and works at	Sui Generis	No loss or gain	0
5754_0	Daresbury Science Park, Keckwick Lane, Daresbury	Runcorn	Designated in Local Plan, primarily employment	N/A	East Runcorn	G	Completed	21/00475/FUL	Proposed installation of a ground-mounted solar array and associated substation on unused greenspace for the generation of renewable electricity for use within the laboratory buildings onsite at Daresbury Science Park	Sui Generis	No Loss or Gain in Floorspace	0

Ref	Location	Town	Plan Status	LP Ref	KURA	Site Type	Site Status	Application No.	Description	Use Class	Floorspace (sq.m)	Net Area (ha)
5761_0	ASH Waste Ltd, Mac Dermott Road	Widnes	Designated in Local Plan, primarily employment	N/A	Halebank and Ditton Corridor	B	Completed	19/00391/WST	Proposed construction of waste transfer building, change of use to commercial and industrial waste transfer station and ancillary development at ASH Waste Ltd MacDermott Road Widnes	Sui Generis	Gain of 1252sq.m of Sui Generis	0
Total net hectares of land with planning permission extant and under construction for 'other' employment type uses												1.1

Appendix E: Employment Land DALP Allocations Status at 31/03/2025

Where the land has planning permission or has been built out in part or whole, the area of land has been amended to show only what remains available.

DALP Reference	Halton Reference	Site Name	Planning Status	Site Status	Hectares of DALP Land Allocated	Extant Planning Permission (ha)	Land Under Construction (ha)	Land Completed (ha)	Employment Land With no Planning Permission (ha)
Runcorn									
E3	5400_0	Between rail line and Expressway off Runcorn Dock Road	No Planning Permission	Not Started	2.01	0	0	0	2.01
E4	5373_0, ----- 5517_0	Daresbury Sci Tech ----- Land between rail line, Bridgewater Canal, and Keckwick Lane	23/00117/REM ----- 17/00556/FUL -	Not Started ----- Completed	3.98	2.52 ----- 0	0 ----- 0	 ----- 1.46	0 ----- 1.99
E5	5420_0	Land between rail line, Bridgewater Canal, and Keckwick Lane	No Planning Permission	Not Started	1.99	0	0	0	1.99
E6	5518_2	Land between rail line, Bridgewater Canal, and Delph Lane	Lapsed planning permission (16/00495/OUTEIA) on part of the site	lapsed	8.6	0	0	0	8.6

DALP Reference	Halton Reference	Site Name	Planning Status	Site Status	Hectares of DALP Land Allocated	Extant Planning Permission (ha)	Land Under Construction (ha)	Land Completed (ha)	Employment Land With no Planning Permission (ha)
E8	5473_0	Land adjacent to the Office Village	Lapsed planning permission (14/00052/FUL) on part of the site	Lapsed	2.13	0	0	0	2.13
E9	5472_5	Between Daresbury Park and Bridgewater Canal	24/00020/REM (of 20/00337/OUTEIA)	Not Started	4.76	4.76	0	0	0
E10	5518_4	Land between rail line, Bridgewater Canal, and Keckwick Lane	Extant planning permission (16/00495/OUTEIA) 21/00702/REM Awaiting Decision - covers 1.21ha	Not Started	1.21	1.21	0	0	0
E11	5474_0	Land between Delph Lane and Sci Tech Daresbury	Planning permission 21/00466/FUL covers 1.56ha. Remainder No PP.	Part Complete	2.28	0	0	1.56	0.72
E12	5477_0	Land to north of Manor Farm Road	No Planning Permission	Not Started	1.11	0	0	0	1.11
E13	5744_0	Land between Astmoor Road and the busway (West)	Planning permission 22/00278/S73 completed 2022/23	Site Completed	1.2	0	0	1.2	0

DALP Reference	Halton Reference	Site Name	Planning Status	Site Status	Hectares of DALP Land Allocated	Extant Planning Permission (ha)	Land Under Construction (ha)	Land Completed (ha)	Employment Land With no Planning Permission (ha)
E14	5684_0	Land west of Edison Road between Astmoor Road	Planning permission 19/00080/FUL completed 2019/20	Site Completed	0.47	0	0	0.47	0
E15	5685_0	Land east of Edison Road between Astmoor Road	No Planning Permission	Not Started	0.38	0	0	0	0.38
E16	5488_0	Land to the south of Rivington Road	No Planning Permission	Not Started	1.62	0	0	0	1.62
E17	5471_0, 5358_0	Land between Chester Road and the Rail Line	No Planning Permission	Not Started	2.56	0	0	0	2.56
E18	5393_1	Land to the north of Teva Pharmaceuticals	20/00579/FUL - Granted	Site Completed	1.55	0	0	1.55	0
E19	5635_0	Land between Warrington Road and Oxmoor Wood	No Planning Permission	Not Started	2.57	0	0	0	2.57

DALP Reference	Halton Reference	Site Name	Planning Status	Site Status	Hectares of DALP Land Allocated	Extant Planning Permission (ha)	Land Under Construction (ha)	Land Completed (ha)	Employment Land With no Planning Permission (ha)
E20	5476_0	Land off Blackheath Lane	13/00044/FUL - Stalled	Stalled	4.47	0	4.47	0	0
E24	5368_0, ----- 5489_0, 5490_0, 5493_0	Land north of Six Acre Lane -----	17/00441/FUL covering part of site completed 2018/19 (4.25ha) -----	Complete Not Started	10.87	0	0	4.25 -----	6.62 -----
E25	5370_0, 5491_0	Moss Lane Nursery	No Planning Permission	Not Started	9.29	0	0	0	9.29
E28	5633_0	Land off Six Acre Lane	No Planning Permission	Not Started	5.73	0	0	0	5.73
E29	5634_0	Land west of Moore Meadows	No Planning Permission	Not Started	0.97	0	0	0	0.97
E30	5441_0	Land at Junction 12 M56	23/00018/FUL	Under Construction	1.34	0	1.34	0	0

DALP Reference	Halton Reference	Site Name	Planning Status	Site Status	Hectares of DALP Land Allocated	Extant Planning Permission (ha)	Land Under Construction (ha)	Land Completed (ha)	Employment Land With no Planning Permission (ha)
	Widnes								
E1	5470_0, ----- 5514_0, ----- 5726_0	Shell Green, land to the east of Gorsey Lane	(17/00353/FUL - 0.82ha) ----- 23/00272/FUL - 1.3ha ----- (21/00356/FUL - 1.12ha),	Completed ----- Under Construction ----- Completed	3.24	0	1.3	1.94	0
E2	5462_0	Land to the south of Dans Road	No planning Permission	Not Started	3.8	0	0	0	3.8
E2I	5372_0, ----- 5401_0, ----- 5461_0, -----	St Michaels	24/00234/HBCFUL - Completed ----- Lapsed ----- lapsed ----- -----	Completed ----- Not Started ----- Not Started ----- Completed	20.26	0	0	11.43	8.83

DALP Reference	Halton Reference	Site Name	Planning Status	Site Status	Hectares of DALP Land Allocated	Extant Planning Permission (ha)	Land Under Construction (ha)	Land Completed (ha)	Employment Land With no Planning Permission (ha)
	5766_0		18/00087/FUL (5.44ha) lost as solar array *.						
E22	5486_0, ----- 5743_0	3MG (West) Land north of Ditton Junction	18/00215/FUL (2.43ha) ----- 22/00308/REM (6.98ha)	Complete ----- Not Started	9.41	6.98	0	2.43	0
E23	5375_0	3MG (West) HBC	22/00152/FULEIA - The planning permission covers a wider area than the allocation.	Completed	12.11	0	0	12.11	0
E26	5521_0, ----- 5522_0, ----- 5523_0, -----	Eastern most section of 3MG (East) Foundry Lane	12/00155/REM ----- 12/00458/FUL ----- 13/00229/FUL -----	Under Construction ----- Completed ----- Completed -----	35.23	0	16.39	14.09	4.75

DALP Reference	Halton Reference	Site Name	Planning Status	Site Status	Hectares of DALP Land Allocated	Extant Planning Permission (ha)	Land Under Construction (ha)	Land Completed (ha)	Employment Land With no Planning Permission (ha)
	5524_0, ----- 5558_0, ----- 5725_0, 5762_0		17/00061/FUL, ----- 16/00158/COU ----- 20/00110/FUL, 21/00657/FUL	Completed ----- Completed ----- Completed Completed					
E27	5408_0	3MG (East) Tesco Distribution Centre	Planning permission (08/00449/FUL) -	Stalled	1.94	0	1.94	0	0
E31	5365_0, ----- 5365_1, ----- 5365_2	Former Bayer Site	19/00240/FUL - completed 2021/22, ----- 20/00385/FUL - completed 2022/23. -----	Site Completed	16.03	0	0	16.03	0
E32	5326_0	Former Thermpos Site	15/00208/DEM - demolition in 1015/16	Not Started	5.08	0	0	0	5.08
E33	5467_0	Former Muspratt Site	06/00742/OUT - Refused	Not Started	4.46	0	0	0	4.46

DALP Reference	Halton Reference	Site Name	Planning Status	Site Status	Hectares of DALP Land Allocated	Extant Planning Permission (ha)	Land Under Construction (ha)	Land Completed (ha)	Employment Land With no Planning Permission (ha)
Totals as of 31/03/25					182.65	15.47	25.44	68.52	73.22

Appendix F: Employment Permissions Granted Between 01/04/2024 and 31/03/2025.

This Table is for information only as all entries are recorded in other tables within this report.

Ref	Location	Town	Plan Status	LP Ref	KURA	Site Type	Application No.	Description	Use Class	Floorspace (sqm)	Total Area (ha)	Devt Status
5157_I	Croda Europe Ltd Foundry Lane Widnes	Widnes	Designated in Local Plan. Primarily Employment			B	22/00548/FUL	Proposed erection of single storey warehouse at		Gain of 1330.1 sqm of B2	0.2	EMP-Full (or REM) Permission
5324_0	BYK Additives and Instruments (formerly Rockwood Additives), Moorfield Road	Widnes	Designated in Local Plan. Primarily Employment	161		B	24/00208/FUL	Proposed removal of two existing flue stacks and erection of a new stack that would penetrate the roof of an existing building and have a total height of 27m at	B2	No Loss or Gain in Floorspace	10.23	EMP-Under Construction

Ref	Location	Town	Plan Status	LP Ref	KURA	Site Type	Application No.	Description	Use Class	Floorspace (sqm)	Total Area (ha)	Devt Status
5354_I	Univar, Pickerings Road, Halebank	Widnes	Designated in Local Plan. Primarily Employment			B	24/00224/FUL	Proposed storage compound adjacent to the existing one with a 2.5-metre-high wall including an up and over ramp which will act as a bund at		No Loss or Gain in Floorspace	2.48	EMP-Full (or REM) Permission
5475_0	Land between Windmill Hill Avenue and Bridgewater Canal	Runcorn		256		M	24/00147/FULEIA	Proposed erection of an electricity substation with associated plant, along with access, landscaping, means of enclosure, boundary treatments and associated ancillary infrastructure and works at		No Loss or Gain in Floorspace	0.99	EMP-Under Construction
5514_0	Land To the West of Shell Green	Widnes	Allocated in Local Plan, Strategic Employment	205	South Widnes	B	23/00272/FUL	Erection of a 5,615 sqm (60,439 sq. ft) GEA [5,550 sqm (59,739 sqft) GIA] Class B8 unit with ancillary offices and associated parking, servicing space and hard and soft landscaping (including means of enclosure and security lighting)		Gain of 5550sq.m of B8, loss of 5550sq.m of B2 floorspace	1.3	EMP-Under Construction
5807_I	Diageo Packaging Whitehouse Industrial Estate, Murdishaw	Runcorn				B	24/00252/FUL	Proposed extension to current storage facility and addition of new single storey office block at			7.56	EMP-Full (or REM) Permission
5829_0	Unit 3, 2 Kings Court	Runcorn	Designated in Local Plan. Primarily Employment		East Runcorn	B	24/00103/P3JPA	Prior notification for proposed change of use from commercial, business and service (Use Class E) to provide 6 dwelling units (Use Class C3) at		Loss of 408sq.m of E(c)(ii)	0.07	EMP-Full (or REM) Permission

Ref	Location	Town	Plan Status	LP Ref	KURA	Site Type	Application No.	Description	Use Class	Floorspace (sqm)	Total Area (ha)	Devt Status
5831_0	61-63 Albert Road	Widnes	Designated in Local Plan, Town Centre		South Widnes	B	24/00226/COU	Proposed change of use of the first floor from commercial (Class E) to 2 No. apartments (Class C), and the subdivision of the ground floor to create three separate units with amendments to the front elevation. Change of use to the rear unit from Class E to Class B8 to accommodate a self-storage unit at		Loss of 173sq.m of E(c)(ii)	0	EMP-Full (or REM) Permission
5835_0	343 The Uplands	Runcorn				B	24/00134/COU	Proposed change of use of the existing dwelling (Use Class C3) to an office (Use Class E(g)(i)).		Gain of 77sq.m of E(g)(i)	0.01	EMP-Full (or REM) Permission
5845_0	Landscape World Ltd Sankey Street Widnes	Widnes	Designated in Local Plan. Primarily Employment			B	24/00383/FUL	Landscape World Ltd Sankey Street Widnes		Gain 144 m/s of B8 and gain 156 m/s of E(C)(iii)	0.03	EMP-Under Construction

New Sites affecting employment land supply but not relevant to (Gross) Policy Targets

Appendix G: Loss of Employment Land Between 01/04/2024 and 31/03/2025.

(This table includes the total loss of hectares of employment use over the plan period so far 2014 to 2025)

Ref	Location	Town	Plan Status	KURA	Application No.	Description	Site Status	Area (Ha)	Floorspace	Use Class
5607_0	180 Albert Road	Widnes			17/00040/FUL	Proposed change of use and conversion of building to create 3 no. bungalows and 2 no. flats, demolition of existing garages, internal and external alterations, and landscaping at 180 Albert Road	Completed	0.05	Loss of 130sq.m of E(g)(i)	B1a
Total hectares lost to non-employment use between 01/04/2024 and 31/03/2025								0.05		
Total hectares lost to non-employment use over the plan period so far 2014 to 2025								33.89		

Appendix H: DALP Monitoring Framework - Employment Indicators.

This table includes the list of Employment Indicators contained within the Monitoring Framework of the adopted Delivery and Allocations Local Plan of 2nd March 2022 (see page 255 of the DALP written statement) and are reported in full in the [Annual Monitoring Report](#).

Ref	Policy		Indicators	Targets	Source
H002	CS(R)1	CS(R)1 [Halton's Spatial Strategy]	Employment Land delivered:	180 ha of land available for employment development (2014-37)	Page 6
H011	CS(R)4	CS(R)4 [Employment Land Supply and Locational Priorities]	Amount of completed employment floorspace by type and land type	180 ha made available for employment uses (2014~37)	Page 9 for employment development by Use class Page 10 for employment development by land type
H012	CS(R)4	CS(R)4 [Employment Land Supply and Locational Priorities]	Minimise loss of land within existing employment areas for non-employment uses	No loss of land for non-employment uses within allocated employment sites, strategic employment locations, employment renewal areas and primarily employment areas.	Page 13 and Appendix G for direct losses to employment land
H013	CS(R)4	CS(R)4 [Employment Land Supply and Locational Priorities]	Employment land available by type	180 ha made available for employment uses (2014~37)	Page 6 for total land allocated as per DALP

Ref	Policy		Indicators	Targets	Source
					Appendix E for land remaining to be delivered which was allocated in the DALP
H014	CS(R)4	CS(R)4 [Employment Land Supply and Locational Priorities]	Losses of employment land in (i) employment / regeneration areas and (ii) local authority area	No loss of land for non-employment uses	Pages 13 and Appendix G
H015	CS(R)4	CS(R)4 [Employment Land Supply and Locational Priorities]	Economic Activity Rate		Halton Borough (Nomis Census data 2021)
H016	CS(R)4	CS(R)4 [Employment Land Supply and Locational Priorities]	GVA per head claimant count		Halton Economic Profile
H017	CS(R)4	CS(R)4 [Employment Land Supply and Locational Priorities]	VAT registrations		Inter-Departmental Business Register (IDBR) - Office for National Statistics (ons.gov.uk)
H018	CS(R)4	CS(R)4 [Employment Land Supply and Locational Priorities]	Worklessness in Halton		Halton Economic Profile
H019	CS(R)4	CS(R)4 [Employment Land Supply and Locational Priorities]	Unemployment Annual Population Survey and Claimant Count Rates		CC01 Regional labour market: Claimant Count by unitary and local authority (experimental) - Office for National Statistics (ons.gov.uk)
H020	CS(R)4	CS(R)4 [Employment Land Supply and Locational Priorities]	Average Household Income		Regional gross disposable household income, UK - Office for National Statistics (ons.gov.uk)
H104	EDI:	EDI: [Employment Allocations]	Delivery of employment uses on allocated sites;	Increase delivery of employment uses	Page 12 and Appendix E for completions Appendix F for permissions granted this year

Ref	Policy		Indicators	Targets	Source
H105	ED1:	ED1: [Employment Allocations]	Delivery of employment uses on allocated sites;	Completions by use	Page 9 and Appendix E
H106	ED1:	ED1: [Employment Allocations]	Delivery of employment uses on allocated sites;	Permissions by use	Page 11 and Appendix F
H107	ED1:	ED1: [Employment Allocations]	Delivery of employment uses on allocated sites;	Reduce the % of undelivered allocated land over the plan period 2014-2037	Page 12 and Appendix E
H108	ED2:	ED2: [Employment Development]	Loss of land within existing employment areas for non-employment uses	No loss of land for non-employment uses within existing employment areas over the plan period 2014-2037	Page 13 and Appendix G
H109	ED3:	ED3: [Complementary Services and Facilities within Employment Areas]	Provision of complementary facilities	100% of development / redevelopment for employment use or complementary use (ED3)	Appendix G

REPORT TO:	Environment and Regeneration Policy and Performance
DATE:	10 th September 2025
REPORTING OFFICER:	Executive Director, Environment and Regeneration
PORTFOLIO:	Environment & Urban Renewal
SUBJECT:	Performance Management Reports for Quarter 1 of 2025/26
WARD(S)	Boroughwide

1.0 **PURPOSE OF THE REPORT**

- 1.1 To consider, and to raise any questions or points of clarification, in respect of performance management for the first quarter period to 30th June 2025.
- 1.2 Key priorities for development or improvement in 2025-26 were agreed by Members for the various functional areas reporting to the Board as detailed below:

- Development and Investment Services
- Highways and Transportation, Logistics and Development Services
- Waste and Environmental Improvement and Open Space Services

The report details progress made against objectives and milestones and performance targets and provides information relating to key developments and emerging issues that have arisen during the period.

2.0 **RECOMMENDATION: That the Policy & Performance Board:**

- 1) **Receive the first quarterly performance management report;**
- 2) **Consider the progress and performance information and raise any questions or points for clarification; and**
- 3) **Highlight any areas of interest and/or concern where further information is to be reported at a future meeting of the Board.**

3.0 SUPPORTING INFORMATION

- 3.1 Departmental objectives provide a clear statement on what services are planning to achieve and to show how they contribute to the Council's strategic priorities. Such information is central to the Council's performance management arrangements and the Policy and Performance Board has a key role in monitoring performance and strengthening accountability.

4.0 POLICY IMPLICATIONS

- 4.1 There are no policy implications associated with this report.

5.0 FINANCIAL IMPLICATIONS

- 5.1 There are no financial implications associated with this report.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

- 6.1 All Key Performance Indicators relate directly to the following Council's priorities:

- 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 At the time at which Annual Business Plans are developed Directorate Risk Registers are also refreshed and updated.

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.

Environment & Regeneration Performance Monitoring Report - Quarter 1

Directorate: Environment & Regeneration

Departments: **Community & Environment, Planning & Transportation, Economy, Enterprise & Property Services**

Period: Quarter 1- 1st April– 30th June 2025

1.0 Introduction

This quarterly performance monitoring report covers the **Environment & Regeneration Directorate's** first quarter period up to 30th June 2025. It describes key developments and progress against 'key' milestones and performance indicators for the service in line with the Corporate plan.

2.0 Data Quality Statement

The author provides assurance that the information contained within this report is accurate and valid and that every effort has been made to avoid the omission of data.

Where data has been estimated, it has been sourced directly from partner or other agencies, or where there are any concerns regarding the limitations of its use, this has been clearly annotated.

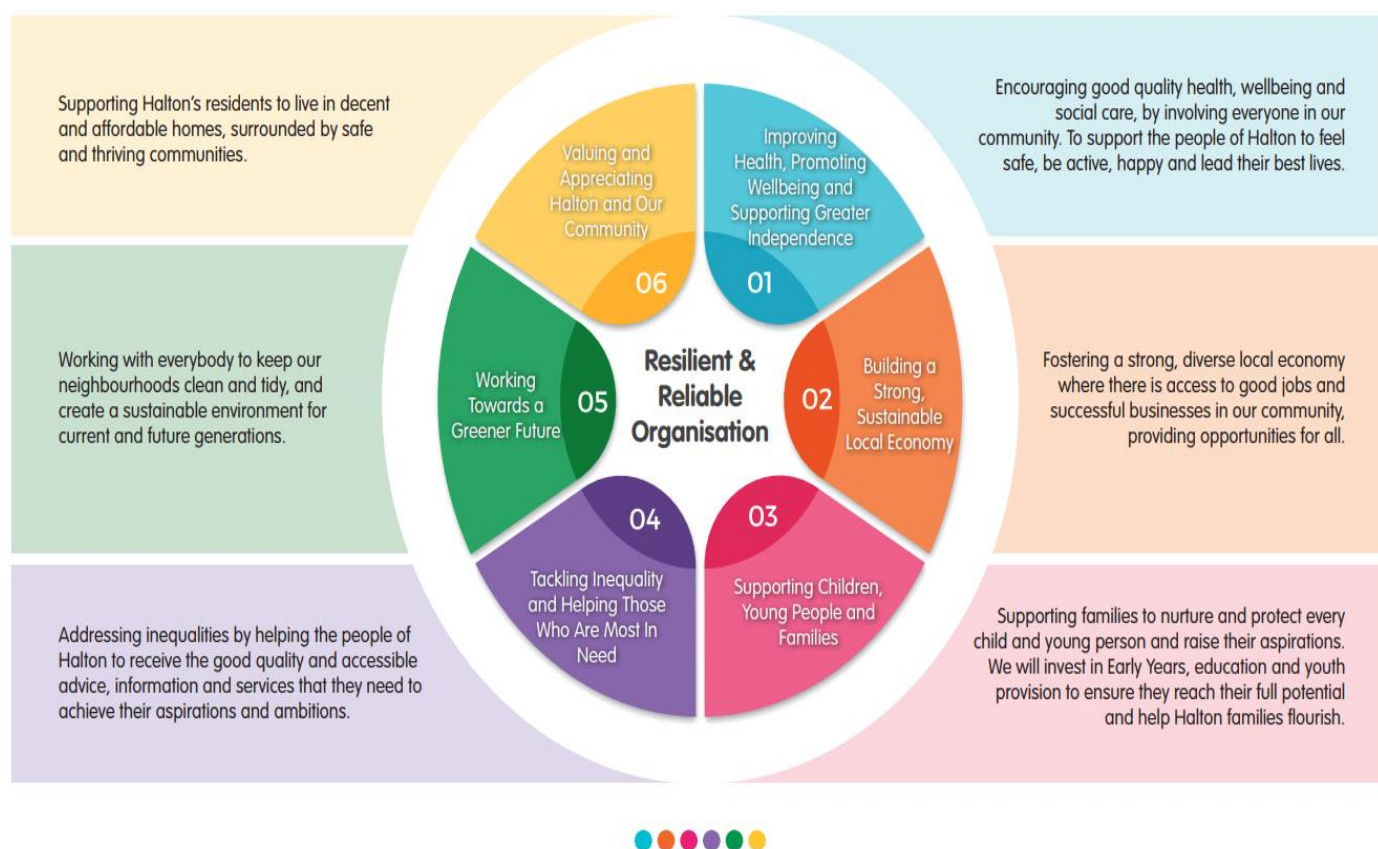
3.0 Appendices

Appendix 1: Progress Against Objectives / Milestones


Appendix 2: Explanation of Symbols


Appendix 3: Progress Against Performance Indicators

Appendix 4: Financial Statement




Appendix 1: Progress Against Objectives / Milestones

Corporate Priority	Priority 2 – Building a strong sustainable local economy. Regeneration
ERD 01	Deliver key regeneration programmes and work with partners to increase social and financial investment.





Milestone	Progress Q1	Supporting Commentary
Deliver Widnes Town Centre UKSPF funded by March 2026.		No spend yet in Q1. Anticipated spend in Q2. New Street art project - commission brief sent, not yet in contract Music Trail – in house work started, external not yet in contract Albert Square – in house work started, external not yet in contract

		Market Enhancement - commission brief sent, not yet in contract Widnes Road Public Realm – not yet in contract
The following Runcorn Town Deal funded projects to be completed or in contract by March 2026 – Creative and Digital Skills Centre, Health and Education Hub, Unlock Runcorn, Rutland Street, Connectivity Project, Enterprise Centre.		Health and Education Hub in contract Creative and Digital Skills Centre 57 59 in contract Creative and Digital Skills Centre 63 65 not yet in contract Unlock Runcorn not yet in contract Rutland Street not yet in contract Connectivity not yet in contract Enterprise centre not yet in contract Deadline for spend has been extended to March 2027 by Government
Submit Runcorn Regeneration plan by December 2025 following further guidance from government being signed off by Runcorn Neighbourhood Board, Stakeholders and Executive Board.		Work is ongoing on this but the deadline is not until December.




Corporate Priority	Priority 2 – Building a strong sustainable local economy Regeneration
ERD 02	Support development & growth at Sci-tech Daresbury


Milestone	Progress Q1	Supporting Commentary
Assist JV to secure £9.5m funding from the CA by July 2025 for Project Violet Phase 2 and commence delivery by March 2026		The Outline Business Case and appraisal has been submitting to the CA for consideration and is currently being reviewed. The CA are aiming to pass this to the external panel before end July.
Make the CPO to bring forward circa 30 acres of future development land by January 2026		Work is ongoing to compile all the necessary documentation for the CPO.

Corporate Priority	Priority Six – Valuing and Appreciating Halton and our Community Regeneration
ERD 03	Providing new homes that meet Halton's needs.





Milestone	Progress Q1	Supporting Commentary
Undertake public consultation on Draft Borough wide Housing Strategy by August 2025		On target. Presentation to Elected Members took place in June.
Agree Housing Delivery Plan for Halton with SPP partners by March 2026.		On Target
Sign Development Agreement with Halton Housing Trust for Runcorn Waterfront Development by December 2025		On Target
Complete Phase 1 Housing delivery of 63 houses (30 shared ownership and 33 for social rent) at Foundry Lane by November 2026.		On Target. Started on site in March 2025 and expected contract duration is 18 months.

Corporate Priority	Priority Two – Building a Strong, Sustainable Local Economy Business Investment & Growth
ERD 04	To provide support to all Halton's businesses and encourage start-ups.




Milestone	Progress Q1	Supporting Commentary
Deliver key sector network events (including Green, Logistics and Advance Manufacturing) and workshops to create an environment for businesses to come together to collaborate and create Growth. Target to engage 160 unique businesses 25/26		Delivered 1 Green Growth and 1 Logistics network and 1 sustainability workshop. To date 47 unique businesses have engaged in these events.
Provide specialist business support to 20 Halton Businesses by March 2026		<p>Diagnostics have been undertaken for 13 companies and specialist business support is being delivered to 9 companies currently. There are 71 enquiries for business support under the UKSPF programme.</p> <p>Under the previous UKSPF Programme 2023-2025, 67 companies were supported in total, with 24 supported in Q4 of 24/25.</p>
Provide a series of workshops to support 10 business start ups by March 2026		There are currently 18 enquiries for start-up support and initial advice has been provided to 18 individuals.

		<p>In depth support has been provided resulting in 2 start up to date with future workshops planned.</p> <p>Under the previous UKSPF programme, 15 business start-ups were supported following a series of workshops.</p>
The business Investment and growth team will identify and account manage the 50 local priority companies ensuring that they meet each of the businesses on one occasion during the financial year to provide relevant signposting and support		Work is currently ongoing to identify the priority companies and meetings with businesses are ongoing.



Corporate Priority	Priority One – Improving Health, Promoting Wellbeing and Supporting Greater Independence Programmes Office
ERD 05	Maximise new external funding opportunities and effectively manage and monitor existing funding programmes

Milestone	Progress Q1	Supporting Commentary
Deliver 4 training sessions to internal and external partners during 25/26 to upskill colleagues in bid-writing and monitoring. Target is to upskill 20 people throughout the year.		A suite of training courses was delivered in April and May 25 and due to be repeated in October 25. 15 people attended courses to date.
Complete and maintain a Regeneration Pipeline Tracker and liaise with CA colleagues to ensure Halton's key projects are profiled. Moving 10 projects through the discover stage each year.		Regeneration Pipeline tracker established – being used to pilot Phase 1 of the new Project Management System. Mapping details of CA colleagues and roles to set up meetings from Sept 25
Support 6 grant funding submissions per quarter – 3 internal and 3 external and monitor the success rate.		4 bids were submitted this quarter – 2 internal HBC and 2 for external partners – total value £2.3m
Submit successful (no clawback) bi-annual claims to Government for the Town Deal Programme and quarterly to the CA for UK Shared Prosperity Programme.		Town Deal claim submitted end May 25 covering the period Sept 24-Mar 25 – no issues raised by MHCLG UKSPF claims for Quarter 1 25-26 prepared and with Audit for sign off. CA colleagues have had sight of draft claims.

Corporate Priority	Priority Two – Building a Strong, Sustainable Local Economy Visitor Economy
ERD 06	To commission and deliver a Place-making Strategy for the borough to incorporate Visitor Economy, Inward Investment and Regeneration opportunities to highlight Halton as a great place to live, work, invest, study and visit.



Milestone	Progress Q1	Supporting Commentary
Commission the production of Place-Making Strategy by December 2025 following a workshop with key stakeholders and approval from Executive Board by March 2026		Place Making workshop held in June with internal colleagues and CA. Place Strategy brief developed to be published July 25. Commission to be awarded in Sept.
Deliver the Destination Halton Marketing programme, including Visit Halton and Marketing Halton to March 2026 with 3 campaigns throughout the year with key themes.		Work programme produced by DM agency in May 25; first campaign developed around food/drink offer <i>Home Grown in Halton</i> to be launched in July 25
Secure £300k in external funding by March 2026 to support the delivery of Culture26, including an Arts Council bid and an NLHF bid themed on Lewis Carroll.		Meeting with Arts Council July 25; bid to be submitted Sept 25 potentially under Place Partnership funding. Conversations being held with NLHF about a bid for £250k; stakeholder workshop held June 25. Bid to be submitted Sept 25.

Corporate Priority	Priority Five – Working Towards a Greener Future. Property Services
ERD 10	Reduce Carbon Emissions from the Council's Property Portfolio


Milestone	Progress Q1	Supporting Commentary
Deliver the solar connection to the Leisure Centre by March 2026		Works ongoing in respect of getting out to tender for the solar farm. Anticipated tender date September 2025, actual connection to leisure centre likely to be after March 2026.
Carry out decarbonisation measures on a minimum of 2 buildings to produce carbon emission reductions to contribute towards 1.5% by March 2026		Proposed decarbonisation works at Picow Farm Depot currently out to tender, works should commence on site in Autumn, subject to costs being within the funding envelope.

		Rooftop solar installation works currently being priced up, with a view to getting three sites delivered prior to March 2026
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Corporate Priority	Priority One – Improving Health, Promoting Wellbeing and Supporting Greater Independence. Priority Two – Building a Strong, Sustainable Local Economy. Priority Three – Supporting Children, Young People and Families. Priority Four - Tackling Inequality and Helping Those Who Are Most in Need. Priority Five – Working Towards a Greener Future. Priority Six - Valuing and Appreciating Halton and our Community Planning & Development
ERD 11	Create and maintain statutory plans, generated through community consultation, that guide decisions on future development proposals and address the needs and opportunities of the area





Milestone	Progress Q1	Supporting Commentary
Delivery of the DALP during the plan period (2037)		A number of SPD scoping reports have proceeded to be shared with residents and stakeholders following a statutory consultation process to develop the following SPD's as part of maintaining the DALP and adhering to the current LDS. Transport and Accessibility Social Value in Planning House Extensions
Publication of the LCR LTP4 in 2025		The LCR LTP4 is in its final drafting stage, and it is expected to be publicly consulted on later in the year.

Corporate Priority	Priority Two – Building a Strong Sustainable Local Economy. Planning & Development
ERD 12	Providing new homes that meet Halton's needs



Milestone	Progress Q1	Supporting Commentary
Number of homes granted planning permission		The Planning Policy team submits quarterly reports to Government (DELTA) and have recorded the following for April to June 2025 – 360 units

Number of annual completions of market and affordable homes		Indicative number of market and affordable homes total 60 affordable homes of various types 348 market housing
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Corporate Priority	Priority Two – Building a Strong Sustainable Local Economy. Planning & Development
ERD 13	Provide an efficient Planning service that supports business investment in Halton

Milestone:	Progress Q1	Supporting Commentary
60% major determined within 13 weeks (or agreed extension)		87.5 % 7 out of 8 determined within an agreed timescale
70% minor application determined in 8 weeks (or agreed extension)		93.8 % 15 out of 16 determined within agreed extension
70% other application determined in 8 weeks (or agreed extension)		100% 70 out of 70 determined within agreed extension
30 number of applications per development management (DM) officer.		The average case load including active applications and pre application is 29.





Corporate Priority	Priority Four - Tackling Inequality and Helping Those Who Are Most in Need. Logistics
ERD 14	Deliver travel choices that are safe, inclusive, affordable, and low carbon

Milestone	Progress Q1	Supporting Commentary
Review roll-out of bus franchising in neighbouring boroughs.		Uncertain as to Halton's involvement with the LCR franchising model. Talks are ongoing with key stakeholders.
Undertake preparations for franchising Halton's network including route design, identifying a timetable and frequencies.		As above.


Corporate Priority	Priority Four - Tackling Inequality and Helping Those Who Are Most in Need. Logistics
ERD 15	Deliver travel choices that are safe, inclusive, affordable, and low carbon

Milestone	Progress Q1	Supporting Commentary
Within available budgets, ensure all areas of Halton have access to a bus service		All areas of Halton are covered by a minimum of 1 bus service per hour.
Monitor the punctuality of bus services <i>Baseline 96%</i> <i>Target 97%</i>		93% - 1.4% up against previous quarter. Although highway works in Liverpool and along the A56 in Daresbury have had a negative impact on service punctuality, alterations to services have improved performance in Q1. Ongoing liaison with operators.
Monitor the cost of bus fares in Halton		£2.00 flat fare across the LCR.



Corporate Priority	Priority Four - Tackling Inequality and Helping Those Who Are Most in Need. Logistics
ERD 16	Maintain Corporate Fleet Availability

Milestone	Progress Q1	Supporting Commentary
Provision of transport arrangements as requested by Council services: <ul style="list-style-type: none"> Refuse collection vehicle fleet availability Daily delivery of community meals Service users transported – children Service users transported - adults 	   	<p>Refuse Collection Fleet availability 100% Supporting note: Refuse have two spare vehicles to cover operational safety inspections/services, breakdowns and damage.</p> <p><u>Total Meals delivered</u> 9652 over 92 days average 104.9 each day. Supporting note: Meal's delivery numbers fluctuate on a month-by-month basis Q4: 2024/25 8765 meals delivered Q1: 2025/26 9652: 887 increase in meals delivered.</p>




Corporate Priority	Priority One - Improving Health, Promoting Wellbeing and Supporting Greater Independence. Logistics
ERD 17	Deliver travel choices that are safe, inclusive, affordable, and low carbon.

Milestone	Progress Q1	Supporting Commentary
Monitor uptake of travel training and report.		8 referrals during the reporting period with 7 individuals (87.5%) taking up the travel training offer. This is down from 16 referrals and 14 successful uptakes in the previous quarter (similar to Q1 2023/24) due to exam period. 41 individuals have taken part in weekly classroom-based sessions, 13 have taken part in weekly outdoor practical group sessions (up from 8 in the previous quarter) and 18 individuals have taken part in 1-2-1 ITT sessions in the same time frame (up from 10 in the previous quarter).



Corporate Priority	Priority Five - Working Towards a Greener Future Highways
ERD 18	Deliver travel choices that are safe, inclusive, affordable, and low carbon



Milestone	Progress Q1	Supporting Commentary
Identify a pipeline of infrastructure schemes according to need / policy drivers		Current pipeline of schemes identified historically and funding via CRSTS1 is available and secured
Securing funding for infrastructure schemes in the pipeline		Conversations occurring with LCR regarding the following 5 year Capital Programme April 2027- March 2032 known as TCR. Starting work on outline pipeline programme over Summer 2025.

Corporate Priority	Priority Five - Working Towards a Greener Future Highways
ERD 19	Deliver travel choices that are safe, inclusive, affordable, and low carbon

Milestone	Progress Q1	Supporting Commentary
Secure funding for highway maintenance to protect the asset		None in the period
Update and monitor a highway asset management plan		Ongoing
Deliver highway improvement and maintenance schemes		A number of staff have resigned creating pressure in the delivery team to ensure the available funding is invested in a timely manner. Recruitment of suitable permanent replacements is proving difficult and temporary staff are also proving to be difficult to find, we are currently investigating alternative delivery methods


Corporate Priority	Priority One – Improving Health, Promoting Wellbeing and Supporting Greater Independence Traffic
ERD 20	Deliver travel choices that are safe, inclusive, affordable, and low carbon

Milestone	Progress Q1	Supporting Commentary
Programme of education relating to road safety		Road Safety delivered training to 105 KS1 pupils, 210 KS2 pupils and 480 KS3 pupils. 160 children received learn to ride cycle training and Bike ability engaged with 450 children in the Borough. Road Safety targeted a number of schools with chronic congestion issues. All SXP sites are manned except one – St Michaels Road, Widnes, due to difficulties with recruitment (has been advertised 4 times).
Safety cameras and speed indication devices		Same number as previous quarter. Two SiDs are currently under repair – Bluetooth issues with one, solar panel problems with the other. All fixed camera sites still being operated by CRSG are functioning and red-light camera at Watkinson Way is working well.

Analysis of collision sites		Collision analysis is ongoing. A number of sites have been identified and half a dozen small-scale Local Safety Schemes have been implemented.
Road safety audits for new schemes		No new RSAs but Highways have taken on board recommendations from last RSA (Queensway / SJB) and have amended the design.


Corporate Priority	Priority Five – Working Towards a Greener Future Environment Services
ERD 27	Provide a clean, safe, and attractive environment

No comparable data for 23/24 LAMS inspections across parks and public open spaces were introduced in June 2024 after testing completed in Q1.


Milestone:	Progress Q1	Supporting Commentary
<p>Environmental standards to be measured using the Association for Public Service Excellence (APSE) Land Audit Management System (LAMS) system scoring.</p> <p>Ensure that inspections of sites across the Council's Parks and Public Open Spaces are carried out bi-monthly throughout the year with results uploaded to APSE for benchmarking purposes.</p> <p>Quarterly target 120 inspections</p>	 N / A	<p>Total area of managed green space is 985 hectares across 3,720 sites plus 780km highway network (593km of roads plus 187km of independent footpaths).</p> <p>137 Inspections were carried out in Q1, a new KPI hence direction of travel will be noted from Q2.</p> <p>Results showed that inspected areas met the following quality standards;</p> <p>Grade A – 40 sites (29%) Grade B – 93 sites (68%) Grade C – 4 sites (3%)</p>

Corporate Priority	Priority Five – Working Towards a Greener Future Environment Services
ERD 28	Provide clean, safe and attractive Cemeteries







No comparable data for 23/24 LAMS inspections across parks and public open spaces were introduced in June 2024 after testing completed in Q1.


Milestone:	Progress Q1	Supporting Commentary
<p>Environmental Standards to be measured using the Association for Public Service Excellence (APSE) Land Audit Management System (LAMS) system scoring</p> <p>Ensure that inspections across the Council's four Cemeteries are carried out bi-monthly throughout the year with results uploaded to APSE for benchmarking purposes.</p> <p>Quarterly target 50 cemetery inspections.</p>	 N / A	<p>60 Inspections were carried out in Q1, a new KPI hence direction of travel will be noted from Q2.</p> <p>Results showed that inspected areas met the following quality standards;</p> <p>Grade A – 33 sites (55%) Grade B – 24 sites (40%) Grade C – 3 sites (5%)</p>

Corporate Priority	Priority Five – Working Towards a Greener Future Environment Services
ERD 29	Safety within Parks and Open Spaces

Milestone:	Progress Q1	Supporting Commentary
<p>Ensure the safety of play equipment on Council managed sites across the borough by carrying out regular inspections and carrying out any remedial works required.</p> <p>Target to carry out 1,000 inspections quarterly.</p>	 N / A	<p>The Council is responsible for 42 playgrounds, 37 MUGGAS and 5 boulders, which are inspected weekly.</p> <p>1,063 inspections were carried out in Q1.</p> <p>Following the inspections, it was identified that 52 interventions were required to carry out safety, repair or improvement works. The total cost of these interventions was £4,325 (Parts and materials only – does not include staff costs)</p> <p><i>NB direction of travel n/a as uncontrollable impacts from inspections</i></p>

Corporate Priority	Priority Five – Working Towards a Greener Future Environment Services
ERD 30	Increase the Council's recycling rate and reduce the amount of waste produced per household

Milestone:	Progress Q1	Supporting Commentary
600kgs of waste produced per household per year.	 	Waste production is subject to season variation. This is an estimated figure, but it does show that household waste levels per household in Q1 (155kgs) are slightly lower than those in Q1 in the previous year (157kgs).
To achieve the national 44.4% average of waste recycled	 	<p>This is an estimated figure, but it does show that recycling levels in Q1 (39.6%) are marginally lower than in Q1 in the previous year (39.8%).</p> <p>In terms of the target to achieve the national recycling rate average, it is unlikely that this will be met in 2025/26. However, the Council's plans for both service redesign, the introduction of planned new recycling services, together with enhanced communication and behaviour change initiatives, will help the Council work towards improving recycling performance and the future achievement of this target.</p>
To reduce the levels of waste contamination in blue recycling bins.	 N / A	<p>Total tonnes of material collected in blue bins in Q1 2484.76</p> <p>Total tonnage of non-target material (contamination) - 800.09</p> <p>Percentage of contamination in blue bins is 32%</p> <p>Cost of disposing of contaminated material £80,081.07</p> <p><i>NB This is a new indicator, and Members will be provided with quarterly updates on progress with helping to reduce contamination levels.</i></p>
Implementation of weekly food waste collections to all households in Halton from April 2026. Target Milestones:		Orders in place for the delivery of food waste vehicle fleet and caddies.

<ol style="list-style-type: none"> 1. Procurement of fleet and receptacles Q1 25/26. 2. Household collection timetable designed Q3 25/26. 3. Resident communication and engagement framework mobilised by Q3 25/26. 		<p>Work to design new food waste collection rounds commenced in Q1.</p>
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4.0 Financial Statements

ECONOMY ENTERPRISE & PROPERTY DEPARTMENT

Revenue Operational Budget at 31 May 25

	Annual Budget	Budget to Date	Actual Spend	Variance (Overspend)	Forecast Outturn
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	4,124	773	710	63	376
Agency - covering vacancies	0	0	85	(85)	(270)
Repairs & Maintenance	1,690	133	150	(17)	(98)
Premises	173	136	136	0	(1)
Energy & Water Costs	1,080	93	87	6	37
NNDR	659	629	629	0	0
Rents	157	0	0	0	1
Economic Regeneration Activities	88	0	0	0	0
Security	603	4	3	1	3
Supplies & Services	383	63	62	1	8
Supplies & Services - Grant	576	97	97	0	0
Grants to Voluntary Organisations	72	11	12	(1)	(1)
Total Expenditure	9,605	1,939	1,971	(32)	55
Income					
Fees & Charges Income	-561	-103	-103	0	0
Rent - Commercial Properties	-883	-158	-158	0	0
Rent - Investment Properties	-38	-8	-8	0	0
Government Grant	-594	-55	-55	0	0
Reimbursements & Other Grant Income	-120	-241	-241	0	0
Schools SLA Income	-55	0	0	0	0
Recharges to Capital	-454	0	0	0	0
Transfer from Reserves	-602	-522	-522	0	0
Total Income	-3,307	-1,087	-1,087	0	0
Net Operational Expenditure	6,298	852	884	(32)	55
Recharges					
Premises Support	2,738	456	456	0	0
Transport	26	5	5	0	0
Central Support	2,878	480	480	0	0
Asset Rental Support	4	0	0	0	0
HBC Support Costs Income	-9,342	-1,557	-1,557	0	0
Net Total Recharges	-3,696	-616	-616	0	0
Net Departmental Expenditure	2,602	236	268	(32)	55

Comments on the above figures

Finance communicates with the department on a regular basis to manage and analyse spending, identifying potential savings that could support current and future priorities. In an era of constrained budgets, achieving these goals is essential. The report forecasts that the department will be under the approved budget by £0.055m at year-end.

Supporting Information

Through diligent account monitoring, the success of utilising grant and external funding to alleviate pressure on the core budget is evident in employee expenses. Specific projects have been identified, and staff time has been allocated accordingly. Ensuring at all times that the department is compliant with the grant conditions. This approach will continue throughout the year.

To fulfil statutory and contractual obligations and support the borough's regeneration, maintaining a complete staff establishment is essential. However, the challenge of filling surveyor and project manager roles, even with a market supplement, continues to result in a lack of suitable candidates. Consequently, the engagement of agency personnel has been necessary, anticipated to cost £0.270m this financial year. Without these personnel, the borough's regeneration efforts would be hindered, potentially leading to a loss of business rates and council tax. Where possible, these costs are reimbursed through capital and external funding grants.

The recruitment of agency staff has increased commercial rental income by enabling the completion of pending rent reviews. All units at The Hive are now tenanted, which should result in this income budget being balanced for 25/26 providing there is no increase in inflation.

The costs associated with empty properties within the borough continue to be a budget pressure. In addition to the loss of rental income whilst the properties remain vacant, the department incurs additional costs for utilities, repairs, and maintenance. As of the end of May costs are £0.121m, although this does include annual NNDR charges so spend should not continue quite at this level. To reduce the expense, actions need to be taken to accelerate the leasing or explore temporary uses for properties, such as short-term rentals or community projects, which will generate some income and reduce costs. Some properties are in poor condition and require refurbishment before any letting could be considered.

Although the department has seen a significant increase in energy costs over the last few years, the department is forecasting that it will be £0.037m under budget by year-end.

The Repairs and Maintenance program is under continuous review to ensure it stays within budget. This financial year is particularly challenging because the 2025/26 budget did not include an inflation adjustment. An exercise was conducted with the service to distinguish between capital and revenue expenditures, and the budgets have been adjusted accordingly. Despite these adjustments, revenue expenditure is projected to exceed the budget by £0.098m by the end of the year.

Approved 2025/26 Savings

Please see Appendix A for details of progress towards achieving budget efficiency savings agreed by Council in March 25.

ECONOMY, ENTERPRISE AND PROPERTY DEPARTMENT

APPENDIX A

Service Area	Net Budget £'000	Description of Saving Proposal	Savings Value		Current Progress	Comments
			25/26 Agreed Council 01 February 2023 £'000	25/26 Agreed Council 05 March 2025 £'000		
Asset Management		Accelerate the lease or sale of surplus land, non-operational buildings, surplus space within building, etc. to either generate lease rentals or capital receipts to help fund capital schemes and thereby reduce future capital financing costs.	0	100	U	It is currently too early to establish if this can be achieved. Although all options will be explored.

Capital Budget at 31 May 25

Scheme Detail	2025/26 Original Allocation £000	2025/26 Revised Allocation £000	31 May Actual Spend £000	31 July Forecast Spend £000	30 Sept Forecast Spend £000	30 Nov Forecast Spend £000	31 Jan Forecast Spend £000	Cumulative Forecast Spend 31 March 2025 £000
Equality Act Improvement Works	300.0	303.5	0.0	75.0	75.0	76.0	77.5	303.5
Foundry Lane Residential Area	2,639.5	3,381.3	470.8	80.8	200.0	248.4	2,000.0	3,381.3
Property Improvements	200.0	231.1	33.7	39.4	39.4	39.4	39.4	231.1
Town Deal	7,190.4	10,091.0	1,384.0	500.0	3,000.0	1,153.2	500.0	10,091.0
Port of Weston	3,940.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sci-tech Daresbury Project Violet	2,200.0	2,200.0	0	0	0	0	0	2,200.0
Runcorn Waterfront Residential Development	0.0	82.0	0	0	0	0	0	82.0
Kingsway Leisure Centre Demolition	0.0	708.0	11	139.4	558.0	0.0	0.0	708.0
Changing Places	0.0	17.0	0	17	0	0	0	17.0
UK Shared Prosperity Fund	0.0	101.2	0	10	30	30	31.2	101.2
Total Economy, Enterprise & Property	16,469.9	17,115.1	1,899.3	166.4	588.0	30.0	31.2	17,115.1

Comments on above figures

Foundry Lane

Work has commenced on site.

Sci-Tech Daresbury Project Violet

Project Violet is currently being reviewed and a full business case is in development. The programme anticipates a procurement exercise and the revised delivery programme proposes a 26 month build with construction commencing in August 2025 and completion in Q4 2026.

Property Improvements

Various works undertaken as and when required.

Changing Places

Works complete, retention monies left to pay.

Town Deal

Although at different stages work is progressing with all Town Deal funded projects.

1. The Brindley extension started on site August 2024, with the new drainage in place, foundation put down, steelwork up and new floors put in.
2. The youth centre -part of the Creative and Digital Skill centre - started September 2024, with the new build now well advanced including all external facades, and most steelwork in the wintergarden in place.
3. The Health Hub started work on site April 2025, after the library vacated to temporary location. The steelwork for the mezzanine is up, following installation of drainage.
4. The Runcorn Street art was delivered in May 2025.
5. The construction of the Temple Hall started March 2025, with foundation now complete.
6. The construction of two canal trip boats is underway at a boatyard in Liverpool.
7. The over 55s apartment block under construction at High Street is now receiving doors and windows, and external insulation.
8. Design work progresses on the remaining projects.

Kingsway Leisure Centre Demolition

The demolition works commenced in Spring 2025, following relocation of the Leisure Centre and period of decommissioning of the building.

Port of Weston

This scheme is no longer going ahead.

UKSPF

New reduced allocation for 25/26 which is for town centre improvements.

COMMUNITY & GREENSPACE**Revenue Budget as at 31 March 2025**

	Annual Budget £'000	Budget to Date £'000	Actual Spend £'000	Variance (Overspend) £'000	Forecast Outturn £'000
Expenditure					
Employees	15,296	2,506	2,410	96	580
Agency - in addition to establishment	16	16	69	(53)	(237)
Premises	3,304	416	440	(24)	(139)
Supplies & Services	3,101	258	287	(29)	(176)
Transport	117	2	4	(2)	(10)
Other Agency Costs	240	63	81	(18)	(111)
Other Expenditure	172	0	0	0	6
Waste Disposal Contracts	7,121	0	0	0	(22)
Grants to Voluntary Organisations	41	9	7	2	16
Transfers to Reserves	97	0	0	0	0
Total Expenditure	29,505	3,270	3,297	(27)	(93)
Income					
Sales Income	-1,342	-268	-275	7	42
Fees & Charges Income	-6,019	-1,524	-1,510	(14)	(89)
Rental Income	-1,111	-174	-159	(15)	(85)
Government Grant Income	-3,861	-1,288	-1,288	0	0
Reimbursement & Other Grant Income	-801	-115	-115	0	0
SLA Income	-23	0	0	0	0
Internal Fees Income	-223	0	-18	18	155
Capital Salaries	-236	-6	0	(6)	(35)
Transfers From Reserves	-30	0	0	0	0
Total Income	-13,646	-3,375	-3,365	(10)	(12)
Net Operational Expenditure	15,859	-105	-68	(37)	(105)
Recharges					
Premises Support	1,657	276	276	0	0
Transport	2,433	424	429	(5)	(29)
Central Support	4,297	716	716	0	0
Asset Rental Support	199	0	0	0	0
HBC Support Costs Income	-843	-141	-141	0	0
Net Total Recharges	7,743	1,275	1,280	(5)	(29)
Net Departmental Expenditure	23,602	1,170	1,212	(42)	(134)

Comments on the above figures

Net spend against the Community and Greenspaces department is forecast to be £0.134m over the approved budget profile by the end of the 2025/26 financial year.

Employee spend continues to be an area providing underspend for the department into the new financial year, forecast spend being £0.580m under the approved budget profile. There continue to be vacancies held for restructures taking place contributing to the underspend. However, due to the nature of the services within this department, agency and service expenditure will also rise in order to facilitate the very visible services provided to the residents of Halton.


In previous years Waste Disposal Contracts have contributed to an underspend for the department, however, due to the rise in costs last year, it is unlikely to see an underspend going forward. As the size of the contracts are very large, small percentage changes to the invoices can have significant impacts on the outturn position of the department and with invoices being received several periods after the costs are incurred, the outturn position may change throughout the year.


Estimated spend on premises costs is forecast to be £0.139m over budget in 2025/26. Premises costs have been built into the 2025/26 budget for Halton Leisure Centre, which did provide an underspend in the previous financial year. Higher stadium utility costs were offset from this and therefore will continue to be a budget pressure this year. There is more focus on internal services that can be provided (See £0.155m overachieved Internal Fees Income at outturn), and should this continue it can be utilised to offset the premises costs going forwards.


Supplies and Services is forecasting an overspend of £0.176m which is a budget pressure throughout the Department, and is primarily caused by inflationary cost increases of key goods and services over recent years. There is a risk if the Council were to contain these costs within the budget profile there would be a reduction in the service provided.

One of the key pressures within the 2025/26 financial year, as Halton Leisure Centre is a new site there is potential that it does/does not meet budgeted expectations and could have significant impacts on the outturn position.

APPROVED BUDGET SAVINGS COMMUNITY AND GREENSPACES DEPARTMENT

Service Area	Net Budget £'000	Description of Saving Proposal	Savings Value		Current Progress	Comments
			25/26 Agreed Council 01 February 2023 £'000	25/26 Agreed Council 05 March 2025 £'000		
Stadium & Catering Services – School Meals	12	Cease to deliver the school meals service, which has made significant	12	0		School meals service has ceased and is reflected in the 25/26 budget.

Service Area	Net Budget £'000	Description of Saving Proposal	Savings Value		Current Progress	Comments
			25/26	25/26		
			Agreed Council 01 February 2023 £'000	Agreed Council 05 March 2025 £'000		
		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.				
Green Waste		Green Waste – increase green waste charges from £43 to £50 per annum,	0	100		Green waste charges have been increased to £50.

Service Area	Net Budget £'000	Description of Saving Proposal	Savings Value		Current Progress	Comments
			25/26 Agreed Council 01 February 2023 £'000	25/26 Agreed Council 05 March 2025 £'000		
		to bring Halton onto a comparable basis with charges levied by neighbouring councils.				
Area Forums		Area Forums – cease the funding for Area Forums.	0	170		Area forum budgets have been removed in 25-26
Total Community & Greenspace Dept			12	270		

Planning, Provision and Transportation Department**Revenue Budget as at 31st May 2025**

	Annual Budget £'000	Budget to Date £'000	Actual Spend £'000	Variance (Overspend) £'000	Forecast Outturn £'000
Expenditure					
Employees	5,975	967	947	20	125
Efficiency Savings	-100	-17	0	(17)	(100)
Premises	188	62	56	6	38
Hired & Contracted Services	380	3	15	(12)	(74)
Supplies & Services	117	41	65	(24)	(148)
Street Lighting	1,643	1	32	(31)	(191)
Highways Maintenance - Routine & Reactive	1,803	99	169	(70)	(425)
Highways Maintenance - Programmed Works	812	43	0	43	259
Fleet Transport	1,467	206	201	5	32
Bus Support - Halton Hopper Tickets	14	0	0	0	(3)
Bus Support	506	36	36	0	0
Agency Related Expenditure	8	1	1	0	3
Grants to Voluntary Organisations	31	31	31	0	0
NRA Levy	75	0	0	0	0
LCR Levy	1,553	0	0	0	0
Contribution to Reserves	359	0	0	0	0
Total Expenditure	14,831	1,473	1,553	(80)	(484)
Income					
Sales & Rents Income	-97	-16	-11	(5)	(27)
Planning Fees	-798	-198	-159	(39)	(232)
Building Control Fees	-251	-39	-33	(6)	(35)
Other Fees & Charges	-971	-193	-186	(7)	(40)
Reimbursements & Grant Income	-174	-36	-36	0	0
Government Grant Income	0	-4	-5	1	0
Halton Hopper Income	-15	-3	-2	(1)	(6)
Recharge to Capital	-210	0	0	0	0
LCR Levy Reimbursement	-1,553	0	0	0	0
Contribution from Reserves	-129	-129	-129	0	0
Total Income	-4,198	-618	-561	(57)	(340)
Net Operational Expenditure	10,633	855	992	(137)	(824)
Recharges					
Premises Support	739	123	123	0	0
Transport	808	118	120	(2)	(13)
Central Support	2,505	420	420	0	0
Asset Rental Support	918	0	0	0	0
HBC Support Costs Income	-6,347	-1,067	-1,094	27	165
Net Total Recharges	-1,377	-406	-431	25	152
Net Departmental Expenditure	9,256	449	561	(112)	(672)

Comments on the above figures**Financial Position**

As at 31 May 2025 it is forecast net spend will be £0.672m over the approved 2025/26 budget.

Supporting Information

As in previous years budget holders are working closely with the Finance Officers to ensure a balanced budget is achieved. Wherever possible, capital expenditure is being prioritised to relieve pressure on the revenue budgets.

The projected figures in this report are very much subject to change as there is currently a major departmental staffing restructure in progress. Therefore, it is anticipated that vacant posts will be filled from October onwards, but this is not certain. Figures will change in further reports depending on recruitment processes.

Employee expenditure is predicted to be under budget at the end of the financial year due to vacant posts not being filled until part way through the financial year.

Efficiency savings for PPT are not expected to be met and more information is provided about this further down the report.

Supplies and services and contracted services are projected to be over budget as in previous years due to there being no budget for software licences, and maintenance of computer systems, yet these are a requirement for the department to carry out its day-to-day tasks

The street lighting expenditure is projected to come in over budget. Various actions have been taken to decrease the amount of power being used such as lights being turned off 12am – 6am on some routes and over 80% of HBC owned street lighting stock of around 20,500 columns have been upgraded to LED. However, this has been offset a small amount by new developments that have become adopted and therefore added to the energy bill.

Highways maintenance budgets are projected to be over budget. Capital funding is being utilised where appropriate. The report is again broken down into routine and reactive schemes and programmed works so the various areas can be looked at in more detail.

Planning income is again projected to be under achieved. Following on from the 2024/25 financial year there is a downturn in the number of applications being received. Although, Government increased Planning Fees rates towards the end of 2023/24 this has not offset the lack of large development agreements there has been in previous years. This forecast is based on the income that has been received so far this financial year and what is likely to be achieved going forward. Building control income is projected to follow the same path.

Fees and charges income is projected to not achieve its income target, but this is an ever-changing area as it is fully dependent on the amount of permit applications etc that is received. It is anticipated that the high level of permit income that was seen in previous years will not continue. Transport income recharges will be over on its income target, but these are offset by overspends in the other departments.

Approved 2025/26 Savings

Savings that were put forward for 2025/26 can be seen in Appendix A at the end of this report.

Risks/Opportunities

Across the whole department inflation has significantly driven costs up and every division is bearing the cost of this. Budgets have also been top sliced in order to help balance the overall council budgets. The Highways / Traffic and Logistics divisions are seeing the largest impact of this when purchasing materials / fuel / parts for vehicles etc.

Planning, Provision and Transportation Department**Capital Budget as at 31st May 2025**

Scheme Detail	2025/26 Original Allocation £000	2025/26 Revised Allocation £000	31 May Actual Spend £000	31 July Forecast Spend £000	30 Sept Forecast Spend £000	30 Nov Forecast Spend £000	31 Jan Forecast Spend £000	Cumulative Forecast Spend to 31 March 2026 £000
Bridge and Highway Maintenance	839.2	839.2	0.0	210	210	210	209	839.2
Runcorn Busway	1,233.8	1,233.8	0.0	411	411	411	0	1,233
ATF3 Murdishaw to Whitehouse	3,000.0	3,000.0	192.0	2,564	0.0	0.0	0.0	2,756.0
ATF4 - Widnes Town Centre Accessibility	114.5	114.5	0.0	0	0.0	0.0	0.0	0.0
A56 Reconstruction	943.7	943.7	0.0	472	472	0.0	0.0	944.0
Dukesfield	1,256.8	1,256.8	0.0	1,257	0.0	0.0	0.0	1,257.0
LCWIP Phase 2 Daresbury	3,862	3,861.8	0.0	0	544	544	0	1,088.0
Pot Hole Funding	968	968.4	1.0	242	242	242	241	968.4
CRSTS	4,405	4,405.1	37.0	1,092	1,092	1,092	1,092	4,405.0
Street Lighting - Structural Maintenance	1,025.1	1,025.1	0.0	50	50	50	50	200.0
Street Lighting - Upgrades	728.4	728.4	0.0	25	25	25	25	100.0
East Runcorn Connectivity	5,851.7	5,851.7	1,270.0	1,527	1,527	1,528	0	5,851.7
Risk Management	712.9	712.9	0.0	50	0	0	0	50.0
Widnes Loops	0.0	0.0	65.0	0	0	0	0	65.0
Fleet Replacements	4,482.0	4,482.0	31.0	492	492	492	492	1,999.0
Total Policy, Planning & Transportation	29,423.4	29,423.4	1,596.0	8,392.0	5,065.0	4,593.7	2,109.6	21,756.3

Comments on the above capital figures

Additional funding for Dukesfield ATL (Waterloo Bridge) has been agreed with Liverpool City Region and therefore this will be fully utilised in the next month or so as work has already completed and therefore expenditure can be claimed.

CRSTS (City Region Sustainable Travel Settlement) replaced the historical grant funding from the DfT. It is broken down into various areas such as carriageway maintenance, footway maintenance, street lighting and structures. Halton has recently been informed by the Combined Authority (CA) that the underspend from previous years will be carried forward into 2025/26, but this is not yet showing on the report as it hasn't been actioned yet.


The East Runcorn Connectivity (ERC) scheme is on track and additional funding from LCR has been secured. The grant funding agreement has now been signed off by both parties and claims are currently being completed.

The A56 project is in support of the new junction completion for the Redrow development which overlaps with the ERC scheme mentioned above. Progress has been slow on this scheme for various reasons and expenditure will increase into Summer 25/26.

LCWIP Phase 2 (Local Cycling and Walking Infrastructure Plan) Runcorn to Daresbury is currently underway on Long Benton Way. A change request has been submitted to LCR as expenditure is not projected to reach the original budget of £5.7m.

POLICY, PLANNING AND TRANSPORTATION DEPARTMENT




APPENDIX A

Service Area	Net Budget £'000	Description of Saving Proposal	Savings Value		Current Progress	Comments
			24/25 £'000	25/26 £'000		
Highways		LED Advertising Screens – install LED advertising screens at appropriate locations within the Borough in order to generate advertising revenue. The estimated annual income is the Council's share of advertising revenue net of capital financing costs for the installations.	0	100		It is not anticipated that this income will be achieved this financial year as the LED screens are no closer to being installed.
Total PPT Dept			0	100		




Appendix 2: Explanation of symbols

Symbols are used in the following manner:

Progress Symbols

<u>Symbol</u>		<u>Objective</u>	<u>Performance Indicator</u>
Green		Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.	<i>Indicates that the annual target <u>is on course to be achieved</u>.</i>
Amber		Indicates that it is <u>uncertain or too early to say at this stage</u> whether the milestone/objective will be achieved within the appropriate timeframe.	<i>Indicates that it is <u>uncertain or too early to say at this stage</u> whether the annual target is on course to be achieved</i>
Red		Indicates that it is <u>highly likely or certain</u> that the objective will not be achieved within the appropriate timeframe.	<i>Indicates that the target <u>will not be achieved</u> unless there is an intervention or remedial action taken.</i>

Direction of Travel Indicator

Green		Indicates that performance is better as compared to the same period last year.
Amber		Indicates that performance is the same as compared to the same period last year.
Red		Indicates that performance is worse as compared to the same period last year.
N / A	N / A	Indicates that the measure cannot be compared to the same period last year.

REPORT TO: Environment & Regeneration Policy & Performance Board

DATE: 10 September 2025

REPORTING OFFICER: Finance Director

PORTFOLIO: Corporate Services

SUBJECT: Councilwide Spending as at 31 May 2025

WARD(S): Borough-wide

1.0 PURPOSE OF REPORT

- 1.1 To report the Council's overall revenue spending position as at 31 May 2025, together with the latest 2025/26 year-end outturn forecast. In addition, details of the 2024/25 year-end outturn position are also provided for information.

2.0 RECOMMENDED: That;

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

3.0 SUPPORTING INFORMATION

- 3.1 On 10 July 2025 the Executive Board received the report shown in the Appendix. This presented details of Councilwide revenue spending by each Department as at 31 May 2025 along with forecasts to year-end, and outlines the reasons for key variances between spending and 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.
- 3.3 A Councilwide monitoring report is presented to Executive Board every two months and the attached report covers the period 1 April 2024 to 31 May 2025. Given it is early in the financial year, the report focused solely upon revenue spending by each Department, however, subsequent reports will also include spending against the 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. In addition to spending as at 31 May 2025, the latest year-end forecasts of variances between revenue spending and budget are provided.
- 3.5 The Executive Board also received on 12 June 2025 a report of the 2024/25 Councilwide outturn, which can be accessed via the following link;

<https://members.halton.gov.uk/documents/s79891/202425%20Spending%20as%20at%2031%20March%202025.pdf>

The final 2024/25 year-end outturn variances have been included in Appendix 1 below, by way of comparison to the current year's figures.

- 3.6 Appendix 3 indicates progress with implementation of previously approved budget savings for 2024/25 and 2025/26. Appendix 4 presents an update of the budget risk register.

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 4 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: 10 July 2025

REPORTING OFFICER: Director of Finance

PORTFOLIO: Corporate Services

SUBJECT: 2025/26 Spending as at 31 May 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 May 2025 together with a 2025/26 forecast outturn position.

3.0 RECOMMENDED: That;

- (ii) **Executive Directors continue to implement the approved 2025/26 saving proposals as detailed in Appendix 3;**
- (iii) **Executive Directors continue to identify areas where they can further reduce their directorate's spending or generate income, in order to reduce the council wide forecast outturn overspend position;**
- (iv) **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 May 2025 and Appendix 2 provides detailed figures for each individual Department. In overall terms, net Council spending as at 31 May 2025 is £1.073m over budget. The outturn forecast for the year estimates that net spending will be over budget by £6.185m if no corrective action is taken.
- 3.2 The forecast position is of great concern and action to reduce net spend must be taken immediately. Without action being taken the Council will

not be in a position to provide a balanced budget by financial year-end and will further add to borrowings which will need to be taken through Exceptional Financial Support (EFS).

- 3.3 On 10 February 2025 Government issued a letter to the Council confirming it was minded to approve a capitalisation direction of a total not exceeding £52.8 million. The total is broken down by each financial year of the Council's request:
 - £20.8 million in 2024-25.
 - £32 million in 2025-26.
- 3.4 Consistent with those councils that have previously sought Exceptional Financial Support, in order for Government to provide a final capitalisation direction, the council is required to undergo an external assurance review which will include, but will not be limited to, an assessment of the council's financial position and governance arrangements. It is expected this review will be undertaken later in the summer although no date has been fixed as of yet.
- 3.5 Council approved the annual budget of £183.052m on 05 March 2025, in doing so they agreed to the use of EFS totalling £29.385m. If no action is taken to reduce the forecast outturn position of £6.185m it will increase the level of EFS required for the current year to £35.570m, above the provisionally approved limit.
- 3.6 The cost of EFS is significant over the long term for the Council, for every £1m borrowing undertaken it is estimated will cost the Council approximately £100k over each of the next 20 years. It is imperative that action is taken now to reduce the level of planned spend over the remainder of the year and that approved saving proposals are implemented with immediate effect
- 3.7 The figures reflect a prudent yet realistic view of spend and income levels through to the end of the year. Work will continue to progress on updating the financial position as more information is made available.
- 3.8 In setting the 2025/26 budget Council approved significant levels of growth to ensure the budget was more relevant to the planned level of spend. Budget growth of £33.555m (22%) was added to the 2025/26 budget to bring the approved net budget to £183.052m. That the Council is still forecasting an overspend against the 2025/26 budget is a huge concern.
- 3.9 There are continued demand pressures on the budget which are above growth levels provided in the 2025/26 budget, these are more notable against adults community care and home to school transport. Levels of demand covering children in care appear to be under control for the first two months of the year, although still too high for an authority the size of Halton. Further information is provided within the report on the main budgetary pressure areas.

3.10 In setting the 2025/26 budget, inflation of 2% was provided for the pay award. Based on the initial 3.2% pay offer to Trade Unions it is now clear that budgetary growth for the pay award is insufficient, it is currently forecast the additional cost of the 3.2% pay offer will add approximately £1m to the Council's running cost for the year. This additional cost is included within the reported forecast position for the year.

3.11 Another major factor in achieving a balanced budget position for the year is that all approved savings are fully achieved to the agreed levels. In total, savings of £7.225m were agreed for the current year, Appendix 3 provides detail on progress against the approved savings, it is clear significant work needs to be undertaken to ensure these are achieved. As per Appendix 3, savings have been RAG rated to inform on progress, high level summary of this is provided below.

Department	On-course to be achieved	Uncertain or too early to say	Highly likely or certain will not be achieved
	£'000	£'000	£'000
Adult Social Care	100	1,780	0
Finance	0	150	40
Legal	6	0	0
Children & Family Services	0	1,900	22
Education, Inclusion and Provision	0	300	0
Community and Greenspaces	282	0	0
Economy, Enterprise and Property	0	100	0
Planning & Transportation	0	0	100
Public Health	45	0	0
Corporate	0	2,400	0
Totals	433	6,630	162

3.12 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.

3.13 Analysis of agency spend for the year to date, together with comparative analysis of 2024/25 costs, is included in the table below.

	2025/26		2024/25
	As at 31 May 2025		As at 31 March 2025
	£'000		£'000
Adult Social Care	955		6,035
Chief Executives Delivery Unit	130		810
Children & Family Services	574		5,220
Community & Greenspace	71		447
Economy, Enterprise & Property	60		417
Education, Inclusion & Provision	54		295
Finance	3		114
Legal & Democratic Services	63		881
Planning & Transportation	2		210
Public Health & Public Protection	0		22
Total	1,912		14,451

Revenue - Operational Spending

3.14 Operational net spending for the first two months of the year is higher than the budget to date by £0.833m Based on current forecasts it is estimated net spend will be over budget for the year by £6.185m if no further corrective action is taken.

3.15 Within the overall budget forecast position for the period, the key budget pressure areas are as follows;

(i) Children and Families Department

The net departmental expenditure is estimated to be over budget profile at the end of financial year by £2.387m with the majority relating to social care services.

Growth budget of £12.1m and £3.9m of Children's Improvement Fund has been provided to the Children's and Families Department for financial year 2025/26. Unfortunately, this has not been sufficient to support the increasing costs across the service.

Although initial forecasts for financial year 2025/26 are showing a reduction in overspend of £6.047 compared to 2024/25 outturn, it's important to note that this is due to the increase in budget not the level of expenditure reducing in the service.

Employee Expenditure

Employee costs are forecast to be over budget profile by the end of financial year 2025/26 by £1.449m this is a similar level compared to the outturn for financial year 2024/25.

The level of agency has consistently reduced since October 2024 and is due to agency staff converting to Halton BC employees,

external recruitment and the employment of newly qualified social workers. The expectation is that agency will continue to reduce throughout the remainder of the year. Forecasts will be updated as and when changes are known.

Agency spend across the department remains high with spend totalling £0.574m.

One area of concern relates to the number of staff that remain in addition to the establishment (IATE). These are staff that are currently not allocated to an established role within their respective team. This figure currently stands at 9 across the service. Work should now be undertaken to reduce the level of staff that are in addition to the establishment if they do not form part of the redesign improvement plan.

Supplies and Services

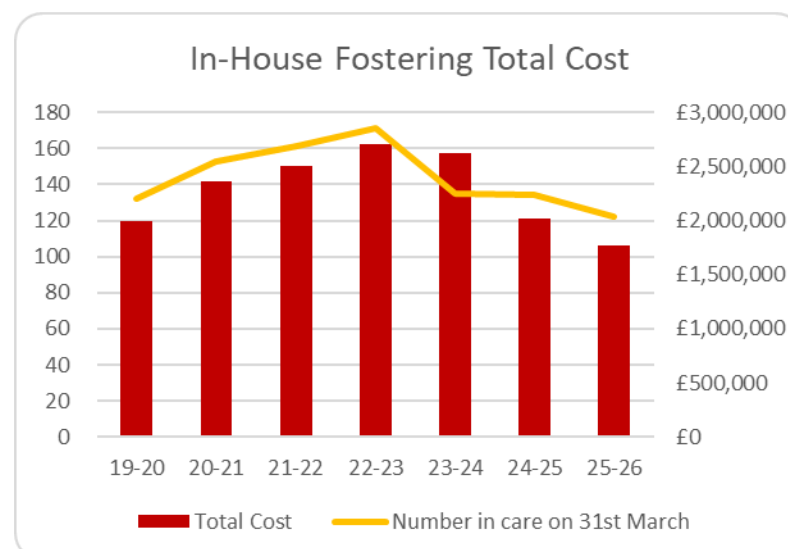
Supplies and services expenditure is forecast to be £1.057m over budget profile at the end of the financial year. Supplies and Services is diverse and covers a number of areas including nursery fees, consultancy, translation costs, equipment and support provided to young people.

A number of initiatives are being looked into to target specific areas of spend within supplies and services.

The creation of the Edge of Care and Family Time Teams should support the reduction of Supplies and Services expenditure. There is hope that particular tasks will no longer need to be outsourced which could result in the reduction in supplies and service.

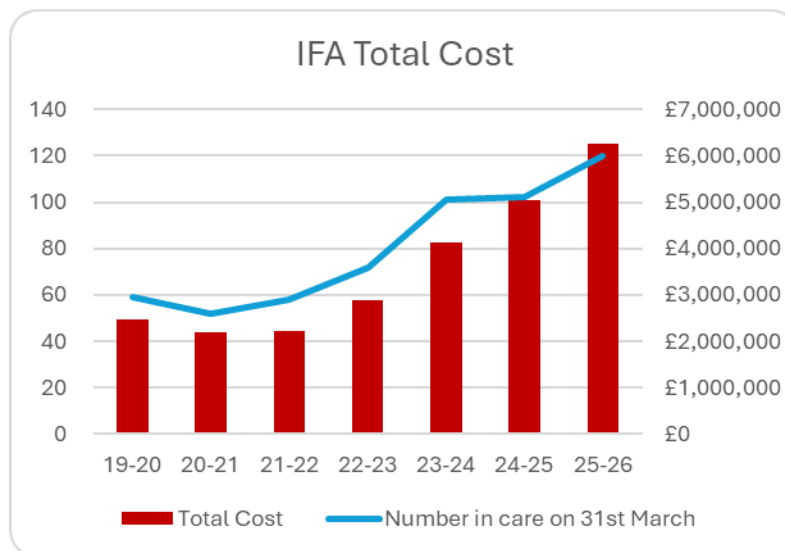
Fostering

Inhouse fostering placements is estimated to be £0.515m under budget profile for financial year 2025/26.



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 Independent Fostering Agencies (IFA). Higher numbers of children placed within IFA provision and increased IFA rates has resulted in an estimated forecast overspend for the end of 2025/26 as £0.785m.



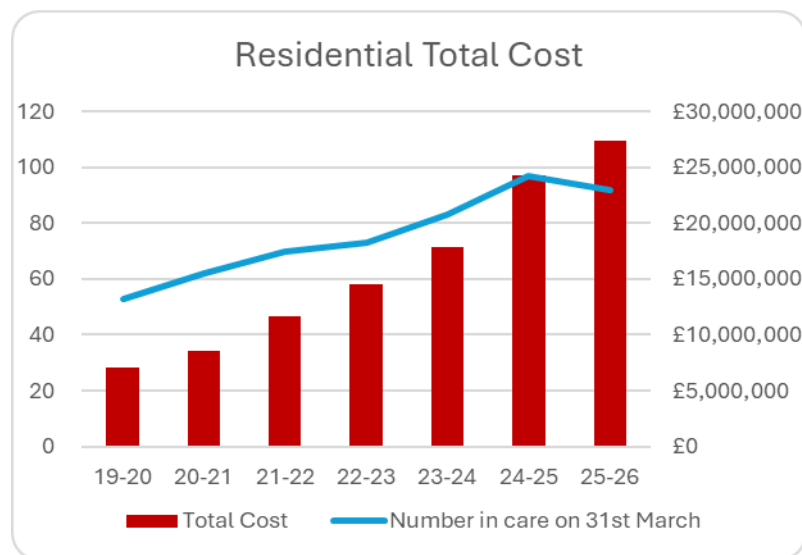
Residential Care

Out of Borough Residential Care continues to be a budget pressure for the Children and Families Department as the costs of residential care have continue 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.

Residential care costs are forecast to be under budget profile by £0.038m, although this is a significant reduction of £5.994m overspend compared to financial 2024/25, it's important to note that residential care budgets have been increased by more than £10m.

The level of forecast expenditure for residential care is £1.8m higher than the outturn spend for 2024/25.

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

The net spend position for the community care budget at the end of May 2025 is currently £0.502m over the available budget and the year end forecast shows net spend to be £2.627m over the annual budget.

This forecast is as things stand at the moment assuming no material changes, apart from increased demand of 4.9% and the agreed fee increase of 8% with care providers. However there is a risk that the forecast could be significantly more as the ICB carry out a formal “turnaround” reviewing all NHS spend which may impact on the community care budget and could result in more challenges to social care funding requests.

To mitigate this financial risk a number of actions are being considered for implementation to reduce costs and help bring spend back in line with budget. These are detailed below:

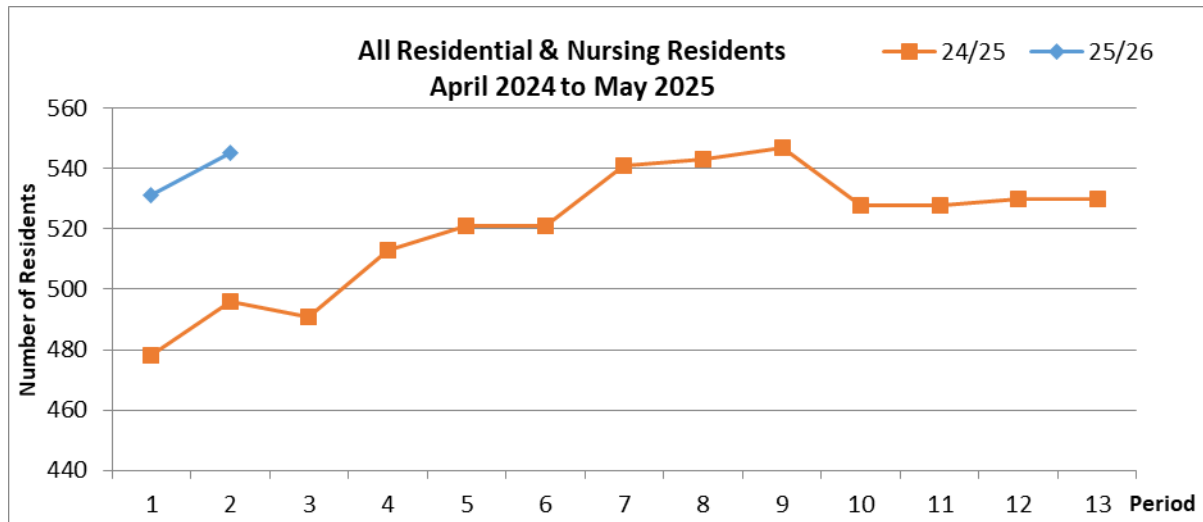
- Reduction of 1 to 1 packages of care if health’s responsibility
- Review 15 minutes packages of domiciliary care to identify medicine prompts which are health’s financial responsibility
- Ensure assessments carried out on discharge from hospital are complete and appropriate
- Maximise internal care home capacity

Residential & Nursing Care

There are currently 545 residents in external residential/nursing care as at the end of May 2025 compared to 530 at the end of 2024/25, an increase of 2.8%. Compared to the 2024/25 average of 520 this is an increase of 4.8%. The average cost of a package

of care is currently £940.85 compared to £850.24 at the end of 2024/25 an increase of 10.6%. Supplementary invoice payments so far amount to £86k.

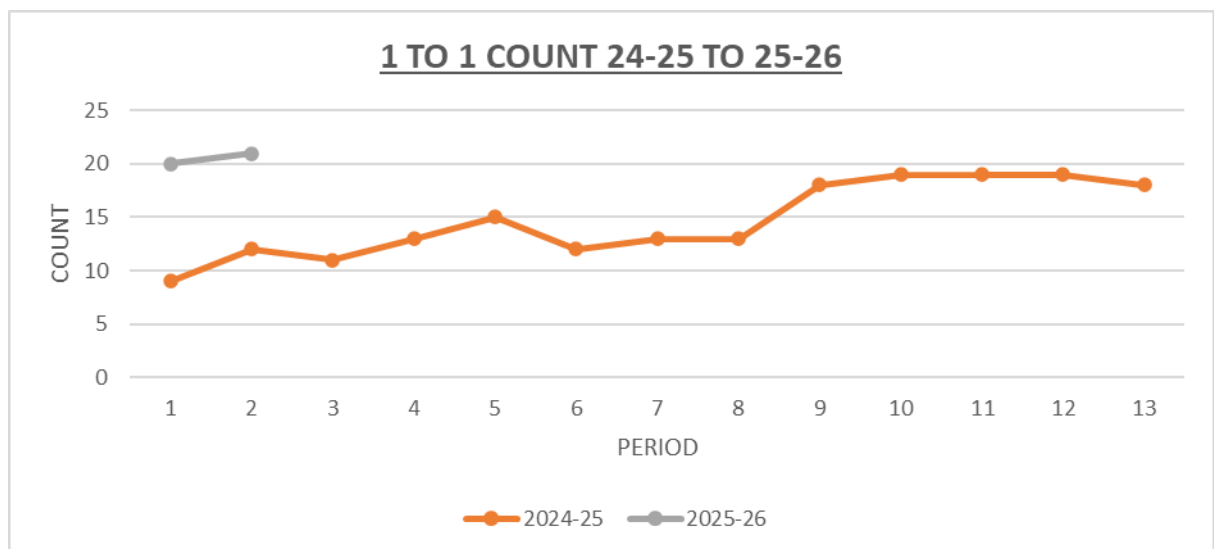
The graph below illustrates the demand for all residential and nursing placements.



1 to 1 Support In Care Homes

Payments for 1 to 1 support continue to exert pressure on the budget, due to increasing demand. This is generally to mitigate the risk from falls particularly on discharge from hospital. The full year cost for 2024/25 was £837,882.

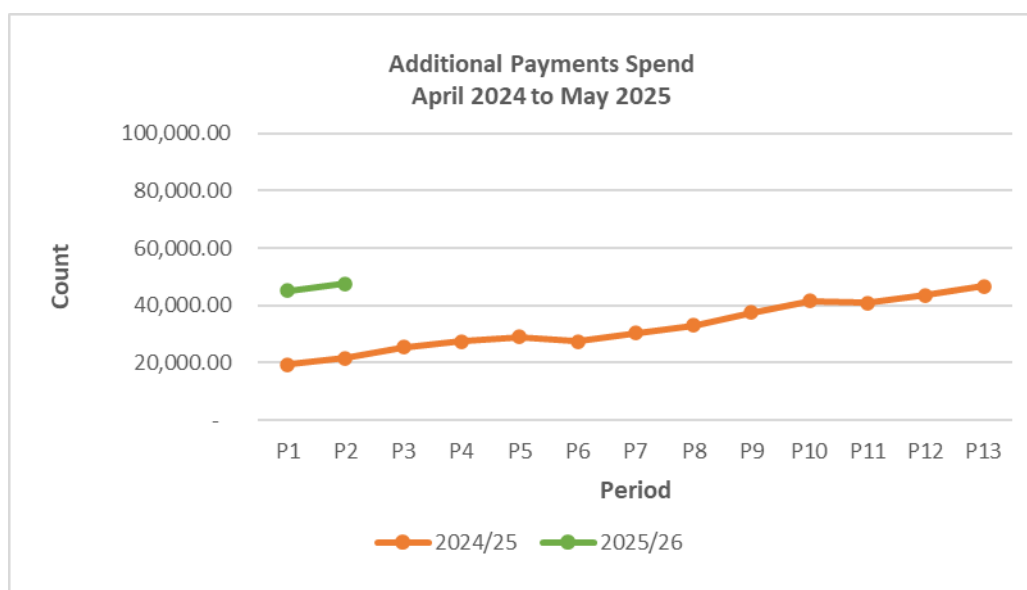
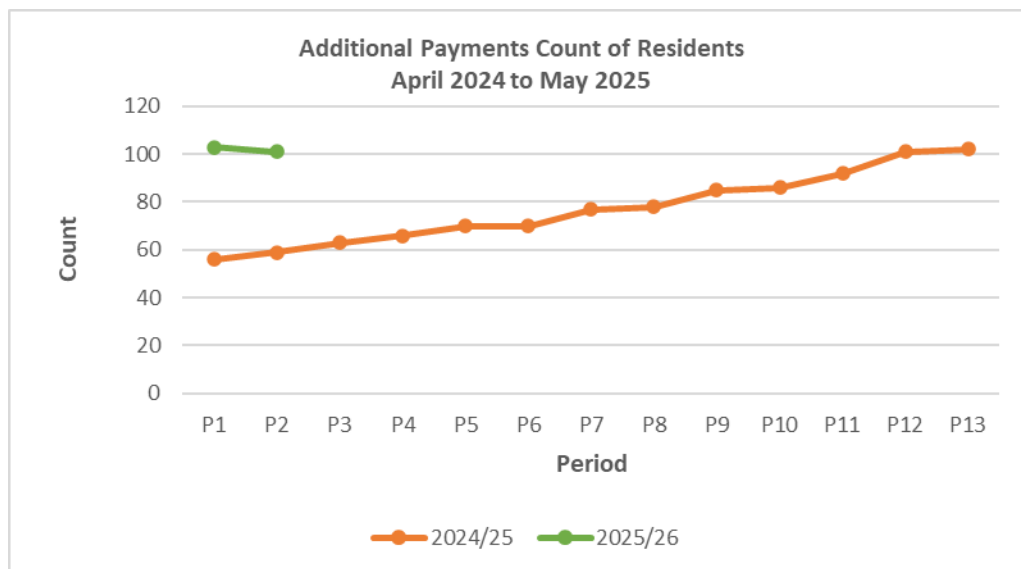
The graph below shows the count of service users receiving 1 to 1 care by period and clearly demonstrates an increase, particularly compared with the same period last year rising from 12 to 21. This is an increase of 75%.



Additional Payments 2025/26

Additional payments to providers rose sharply throughout 2024/25, both in and out of the borough. These are where the care home charges an additional amount on top of the contracted bed rate. The cost of this for 2024/25 was £423,894.

The graph below illustrates the count of service users with an additional payment by period. This clearly shows a steady increase in numbers and costs for 24/25. The spend up to Period 2 2025/26 is £92,526.32. If numbers and costs remain the same (101) the forecast spend for the year will be approximately £0.615m.

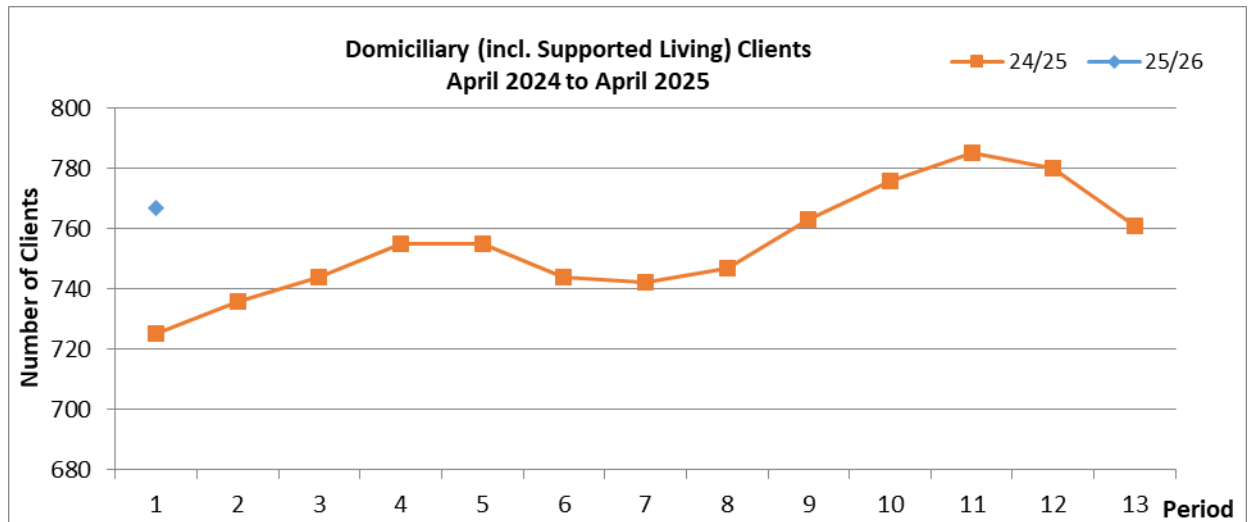


Domiciliary Care & Supported Living

There are currently 767 service users receiving a package of care at home, compared to the average in 2024/25 of 754, an increase

of 1.7%. However, compared with April 2024 the increase is 5.8%. The average cost of a package of care is currently £452.39 compared with £450.64 in 2024/25.

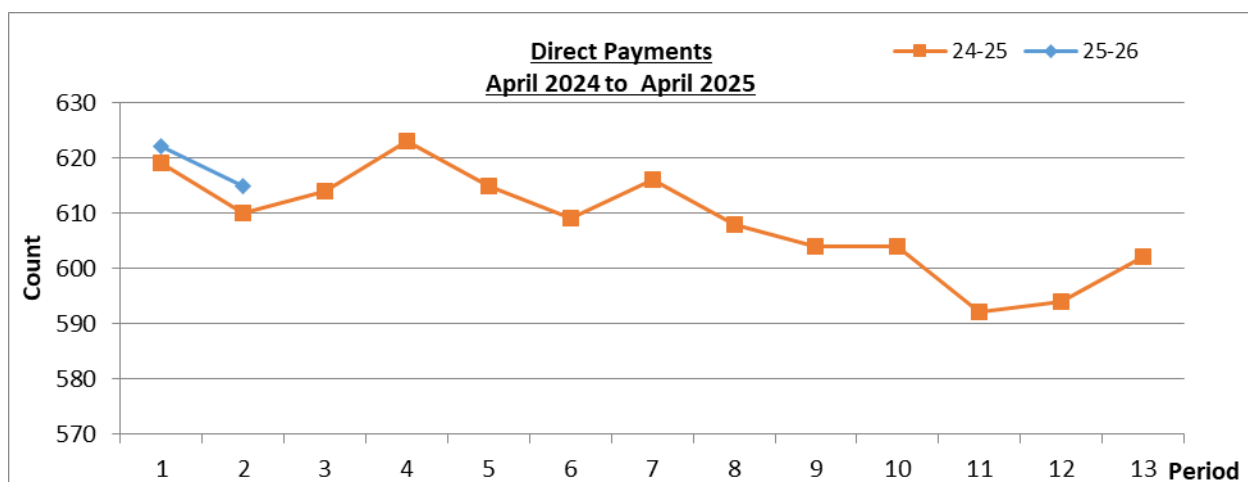
The graph below illustrates the demand for the service from April 2024 to April 2025.



Direct Payments

The average number of clients who received a Direct Payment (DP) in Period 2 was 615 compared with 622 in Period 1, a decrease of 1.1%. The average cost of a package of care has also decreased from £571.26 to £511.50, a reduction of 10.46%.

The graph below shows movement throughout the year.



Care Homes

Employee related expenditure is over budget profile at the end of May 2025 by £0.064M, with the expected outturn at the end of financial year being £0.517m over budget. Projections take into account agency spending patterns over the previous 3 financial

years, which consistently show increased spending patterns in the latter half of the financial year.

Recruitment of staff is a continued pressure across the care homes. There remains a high number of staff vacancies across the care homes. A proactive rolling recruitment exercise is ongoing within the care homes and is 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 May 2025 total agency spend across the care homes reached £0.585M, the cost of this has partially been offset by staff vacancies.

(iii) **Education, Inclusion and Provision**

Schools Transport is the main budget pressure for Education, Inclusion and Provision. 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.

2025-26 as at May-25					
Area	Number of Users	Budget £000	Projected Spend £000	Variance £000	Average Cost per User
In Borough	484	1857	2066	(209)	£3,743.62
Out of Borough	145	1214	1612	(398)	£9,263.98
Total	629	3071	3678	(607)	

Note the above table excludes efficiency savings of £0.300m approved for the 2025/26 budget.

A Home to School transport consultation has been undertaken with stakeholders and partners with regard to implementing a new Home to School and College Travel and Transport Policy for Children and Young People with Special Educational Needs and Disabilities. The consultation has been completed and the results have been analysed and recommendations put to Executive Board for possible policy changes from the beginning of the new academic year. However, it is too early to say if the savings can be achieved.

The current records show 629 service users, the majority of which attend schools within the Borough. The Out of Borough overspend has decreased compared to the previous year's overspend of £0.799m due to £0.712m added to the budget in 2025/26 for growth. The demand for the School Transport service is increasing in line with the increasing number of pupils with SEN within the Borough. The graphs below show the number of SEN children using this service, it is anticipated that these figures will increase, based on 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.

(iv) Corporate and Democracy

The Corporate & Democracy budget is currently forecasting an underspend against budget of £1.860m at the end of the financial year, there are a number of reasons for this.

Included within the budget are council wide saving proposals of £2.4m, it is currently estimated that only £0.5m of these savings will be achieved by 31 March 2026. Further details of the agreed savings are included at Appendix 3.

The additional cost of the pay award over the approved budget is estimated to cost the Council an additional £1m in the current financial year. This estimate has been included within Corporate and Democracy until the pay award is agreed and implemented.

Contingency of £4.251m is included and assumed will not be called upon (for new spend) through to 31 March 2026. The high level of contingency was included within the budget to allow for the gradual reduction in agency costs, demand and general cost pressures.

Collection Fund

- 3.16 The council tax collection rate through to the end of May 2025 is 18.53% which is 0.05% 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. £0.785m has so far been collected this year in relation to previous years' debt.

- 3.17 Business rate collection through to the end of May 2025 is 24.43% which is 1.22% lower than the collection rate at the same point last year.

£0.344m has so far been collected this year in relation to previous years' debt.

Review of Reserves

- 3.18 As at 31 May 2025 the Council's General Reserve is unchanged from the previous period at £5.149m, which represents 2.81% of the Council's 2025/26 net budget. This level of General Reserve is considered to be insufficient and provides little to cover unforeseen costs. Within the Medium Term Financial Strategy, growth to reserves will be included at a rate of £2m per year.
- 3.19 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

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

Summary of General and Earmarked Reserves	
Reserve	Reserve Value £m
Corporate:	
General Fund	5.149
Capital Reserve	0.499
Insurance Reserve	0.849
Specific Projects:	
Adult Social Care	0.710
Fleet Replacement	0.454
Highways Feasibility Costs	0.102
Local Development Framework	0.544
Community & Environment	0.546
Mersey Valley Golf Club	0.480
Mersey Gateway	34.351
CCLA Property Fund	0.263
Various Other	0.562
Grants:	
Building Schools for the Future	6.529
Public Health	1.504
Supporting Families Performance Payments	0.204
Children's & Education	1.225
Domestic Abuse	0.915
Enterprise & Employment	0.787
Food Waste Collection	0.237
Various Other	0.156
Total Earmarked Reserves	56.066

- 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 £5.149m of the General Fund could now be used for these purposes, as all remaining reserves are committed for specific purposes.

4.0 CONCLUSIONS

- 4.1 As at 31 May 2025, net revenue spend is forecast to be £6.185m over the budget to date despite significant levels of growth being included within the budget.
- 4.2 Urgent corrective should be taken as soon as possible across all Council services to identify spend reductions and ensure that agreed savings are fully implemented in a timely manner.
- 4.3 Departments should ensure that all spending continues to be limited to what is absolutely essential 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.

5.0 POLICY AND OTHER 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 4.

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 May 2025

APPENDIX 1

Directorate / Department	2024/25 Outturn (overspend) £'000	2025/26 Annual Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance (Overspend) £'000	May 2025 Forecast Outturn (overspend) £'000
Adult Social Care	(546)	24,522	3,896	3,841	55	0
Care Homes	(1,283)	7,932	1,486	1,768	(282)	(794)
Community Care	(2,651)	27,061	3,004	3,506	(502)	(2,627)
Complex Care Pool	0	13,189	1,227	1,225	2	0
Adults Directorate	(4,480)	72,704	9,613	10,340	(727)	(3,421)
Finance	(312)	5,430	1,413	1,404	9	(113)
Legal & Democratic Services	(1,144)	-170	-60	0	(60)	(482)
ICT & Support Services	282	197	1,285	1,253	32	70
Chief Executives Delivery Unit	(31)	1,110	342	347	(5)	(21)
Chief Executives Directorate	(1,205)	6,567	2,980	3,004	(24)	(546)
Children & Families	(8,434)	53,903	4,939	5,378	(439)	(2,387)
Education, Inclusion & Provision	(1,254)	12,095	1,115	1,307	(192)	(1,239)
Children's Directorate	(9,688)	65,998	6,054	6,685	(631)	(3,626)
Community & Greenspace	204	23,602	1,170	1,212	(42)	(134)
Economy, Enterprise & Property	175	2,602	236	268	(32)	55
Planning & Transportation	280	9,256	449	561	(112)	(672)
Environment & Regeneration Directorate	659	35,460	1,855	2,041	(186)	(751)
Corporate & Democracy	(1,457)	443	574	129	445	1,860
Public Health Directorate	98	1,880	-1,759	-1,810	51	299
Total Operational Net Spend	(16,073)	183,052	18,808	19,890	(1,073)	(6,185)

Adult Social Care

APPENDIX 2

	Annual Budget £'000	Budget to Date £'000	Actual Spend £'000	Variance (Overspend) £'000	Forecast Outturn £'000
Expenditure					
Employees	18,077	3,038	2,778	260	1,302
Agency- Covering Vacancies	0	0	280	(280)	(1,567)
Premises	498	124	122	2	16
Supplies & Services	698	145	155	(10)	(52)
Aids & Adaptations	37	6	6	0	(4)
Transport	341	57	42	15	79
Food & Drink Provisions	228	38	24	14	78
Supported Accommodation and Services	1,408	235	184	51	269
Emergency Duty Team	157	0	0	0	(13)
Transfer To Reserves	295	0	0	0	0
Contracts & SLAs	1,050	189	189	0	0
					0
<u>Housing Solutions Grant Funded Schemes</u>					
Homelessness Prevention	548	196	193	3	0
Rough Sleepers Initiative	139	0	0	0	0
Total Expenditure	23,476	4,028	3,973	55	108
Income					
Fees & Charges	-1,044	-111	-62	(49)	(300)
Sales & Rents Income	-538	-175	-208	33	150
Reimbursements & Grant Income	-2,089	-96	-103	7	42
Capital Salaries	-117	0	0	0	0
Housing Schemes Income	-687	-687	-687	0	0
Total Income	-4,475	-1,069	-1,060	(9)	(108)
Net Operational Expenditure	19,001	2,959	2,913	46	0
Recharges					
Premises Support	789	132	132	0	0
Transport	792	132	142	-10	0
Central Support	4,039	673	673	0	0
Asset Rental Support	13	0	0	0	0
HBC Support Costs Income	-112	0	-19	19	0
Net Total Recharges	5,521	937	928	9	0
Net Departmental Expenditure	24,522	3,896	3,841	55	0

Care Homes

	Annual Budget £'000	Budget to Date £'000	Actual Spend £'000	Variance (Overspend) £'000	Forecast Outturn £'000
Expenditure					
<u>Madeline Mckenna</u>					
Employees	770	122	116	6	52
Agency - covering vacancies	0	0	10	(10)	(77)
Other Premises	90	14	5	9	15
Supplies & Services	26	3	6	(3)	(12)
Food Provison	51	4	9	(5)	(5)
Private Client and Out Of Borough Income	-127	-7	-5	(2)	(24)
Reimbursements & other Grant Income	-23	-2	-3	1	10
Total Madeline Mckenna Expenditure	787	134	138	(4)	(41)
<u>Millbrow</u>					
Employees	2,280	350	199	151	1,088
Agency - covering vacancies	0	0	178	(178)	(1,308)
Other Premises	117	16	19	(3)	(13)
Supplies & Services	72	11	16	(5)	(30)
Food Provison	81	7	13	(6)	(10)
Private Client and Out Of Borough Income	-13	-2	-5	3	11
Reimbursements & other Grant Income	-742	-62	-67	5	10
Total Millbrow Expenditure	1,795	320	353	(33)	(252)
<u>St Luke's</u>					
Employees	3,595	614	392	222	1,603
Agency - covering vacancies	0	0	252	(252)	(1,777)
Other Premises	156	19	29	(10)	(55)
Supplies & Services	67	10	13	(3)	(10)
Food Provison	128	21	26	(5)	(30)
Private Client and Out Of Borough Income	-152	-19	-15	(4)	0
Reimbursements & other Grant Income	-1,080	-83	-82	(1)	0
Total St Luke's Expenditure	2,714	562	615	(53)	(269)
<u>St Patrick's</u>					
Employees	2,031	338	365	(27)	700
Agency - covering vacancies	0	0	145	(145)	(927)
Other Premises	144	17	24	(7)	(20)
Supplies & Services	67	9	12	(3)	(10)
Food Provison	127	21	17	4	0
Private Client and Out Of Borough Income	-99	-8	-5	(3)	(10)
Reimbursements & other Grant Income	-684	-83	-48	(35)	(94)
Total St Patrick's Expenditure	1,586	294	510	(216)	(361)
<u>Care Homes Divison Management</u>					
Employees	322	54	30	24	129
Care Home Divison Management	322	54	30	24	129
Net Operational Expenditure	7,204	1,364	1,646	(282)	(794)
Recharges					
Premises Support	65	11	11	0	0
Transport Support	0	0	0	0	0
Central Support	663	111	111	0	0
Asset Rental Support	0	0	0	0	0
Recharge Income	0	0	0	0	0
Net Total Recharges	728	122	122	0	0
Net Departmental Expenditure	7,932	1,486	1,768	(282)	(794)

Community Care

	Annual Budget £'000	Budget to Date £'000	Actual Spend £'000	Variance (Overspend) £'000	Forecast Outturn £'000
Expenditure					
Residential & Nursing	20,674	1,340	1,395	(55)	(333)
Domiciliary Care & Supported living	15,564	691	861	(170)	(1,343)
Direct Payments	15,513	3,430	3,644	(214)	(972)
Day Care	712	62	60	2	13
Total Expenditure	52,463	5,523	5,960	(437)	(2,635)
Income					
Residential & Nursing Income	-11,881	-729	-732	3	14
Community Care Income	-3,115	-230	-159	(71)	(210)
Direct Payments Income	-1,034	-77	-80	3	204
Income from other CCGs	-420	0	0	0	0
Market sustainability & Improvement Grant	-2,796	-466	-466	0	0
Adult Social Care Support Grant	-6,102	-1,017	-1,017	0	0
War Pension Disregard Grant	-54	0	0	0	0
Total Income	-25,402	-2,519	-2,454	(65)	8
Net Operational Expenditure	27,061	3,004	3,506	(502)	(2,627)

Complex Care Pool

	Annual Budget £'000	Budget to Date £'000	Actual Spend £'000	Variance (Overspend) £'000	Forecast Outturn £'000
Expenditure					
Intermediate Care Services	6,312	494	500	(6)	(31)
Oakmeadow	1,995	299	295	4	22
Community Home Care First	1,941	142	132	10	42
Joint Equipment Store	880	0	0	0	0
Contracts & SLA's	3,262	0	0	0	0
Inglenook	134	14	8	6	34
HICafs	3,720	98	121	(23)	(124)
Carers Breaks	445	27	20	7	47
Carers centre	365	0	0	0	0
Residential Care	7,236	906	906	0	0
Domiciliary Care & Supported Living	4,336	723	723	0	0
Pathway 3/Discharge Access	426	0	0	0	(2)
HBC Contracts	72	22	22	0	0
Healthy at Home	28	0	0	0	0
Capacity	30	0	-4	4	12
Total Expenditure	31,182	2,725	2,723	2	0
Income					
BCF	-15,032	-1,253	-1,253	0	0
CCG Contribution to Pool	-2,959	-246	-246	0	0
Oakmeadow Income	-2	0	0	0	0
Total Income	-17,993	-1,499	-1,499	0	0
Net Operational Expenditure	13,189	1,227	1,225	2	0

Finance Department

	Annual Budget	Budget to Date	Actual Spend	Variance (Overspend)	Forecast Outturn
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	7,242	1,163	1,149	14	86
Insurances	1,042	546	521	25	169
Supplies & Services	1,103	58	71	(13)	(76)
Rent Allowances	31,500	4,275	4,275	0	0
Concessionary Travel	1,902	0	-45	45	91
LCR Levy	1,902	0	0	0	0
Bad Debt Provision	223	4	0	4	25
Non HRA Rent Rebates	70	12	3	9	57
Discretionary Social Fund	106	16	0	16	97
Discretionary Housing Payments	279	41	40	1	2
Household Support Fund Expenditure	420	420	420	0	0
Total Expenditure	45,789	6,535	6,434	101	451
Income					
Fees & Charges	-342	-123	-131	8	52
Burdens Grant	-58	-59	-63	4	24
Dedicated schools Grant	-150	0	0	0	0
Council Tax Liability Order	-670	-64	-55	(9)	(50)
Recovery of Legal Costs	-10	-2	0	(2)	(10)
Business Rates Admin Grant	-157	0	0	0	1
Schools SLAs	-319	-2	0	(2)	(10)
LCR Reimbursement	-1,902	0	0	0	0
HB Overpayment Debt Recovery	-300	-47	-35	(12)	(75)
Rent Allowances	-30,700	-4,262	-4,142	(120)	(684)
Non HRA Rent Rebate	-70	-14	-13	(1)	(5)
Discretionary Housing Payment Grant	-279	-93	-93	0	(2)
Housing Benefits Admin Grant	-453	-76	-76	0	0
Housing Benefits Award Accuracy	0	0	-22	22	22
Universal Credits	-5	-1	0	(1)	(5)
Household Support Fund Grant	-420	326	326	0	0
VEP Grant	0	0	0	0	5
CCG McMillan Reimbursement	-89	0	0	0	0
Reimbursements & Grant Income	-185	0	-21	21	173
Transfer from Reserves	-21	0	0	0	0
Total Income	-36,130	-4,417	-4,325	(92)	(564)
Net Operational Expenditure	9,659	2,118	2,109	9	(113)
Recharges					
Premises Support	493	82	82	0	0
Transport	0	0	0	0	0
Central Support	2,092	349	349	0	0
Asset Rental Support	0	0	0	0	0
HBC Support Costs Income	-6,814	-1,136	-1,136	0	0
Net Total Recharges	-4,229	-705	-705	0	0
Net Departmental Expenditure	5,430	1,413	1,404	9	(113)

Legal Services

	Annual Budget £'000	Budget to Date £'000	Actual Spend £'000	Variance (Overspend) £'000	Forecast Outturn £'000
Expenditure					
Employees	1,836	244	261	(17)	(101)
Agency Related Expenditure	34	34	63	(29)	(174)
Supplies & Services	163	63	60	3	16
Civic Catering & Functions	21	1	1	0	5
Legal Expenses	422	2	5	(3)	(145)
Transport Related Expenditure	8	2	3	(1)	(1)
Other Expenditure	0	1	1	0	(1)
Total Expenditure	2,484	347	394	-47	(401)
Income					
Fees & Charges Income	-75	-10	-4	(6)	(40)
Reimbursement & Other Grants	0	0	0	0	2
School SLA's	-100	-4	0	(4)	(23)
Licence Income	-341	-37	-34	(3)	(20)
Total Income	-516	-51	-38	(13)	(81)
Net Operational Expenditure	1,968	296	356	(60)	(482)
Recharges					
Premises Support	62	10	10	0	0
Transport	0	0	0	0	0
Central Support	275	46	46	0	0
Asset Rental Support	0	0	0	0	0
HBC Support Costs Income	-2,475	-412	-412	0	0
Net Total Recharges	-2,138	-356	-356	0	0
Net Departmental Expenditure	-170	-60	0	(60)	(482)

ICT & Support Services Department

	Annual Budget £'000	Budget to Date £'000	Actual Spend £'000	Variance (Overspend) £'000	Forecast Outturn £'000
Expenditure					
Employees	5,827	958	901	57	223
Supplies & Services	1,169	262	295	(33)	(199)
Capital Finance	100	19	6	13	73
Computer Repairs & Software	2,019	1,724	1,697	27	160
Communication Costs	133	25	41	(16)	(92)
Premises	139	55	56	(1)	(6)
Transport	3	0	0	0	1
Other	4	3	4	(1)	(6)
Total Expenditure	9,394	3,046	3,000	46	154
Income					
Fees & Charges	-849	-217	-217	0	2
Schools SLA Income	-659	-14	0	(14)	(86)
Total Income	-1,508	-231	-217	(14)	(84)
Net Operational Expenditure	7,886	2,815	2,783	32	70
Recharges					
Premises Support	373	62	62	0	0
Transport	22	4	4	0	0
Central Support	1,391	232	232	0	0
Asset Rental Support	1,494	0	0	0	0
HBC Support Costs Income	-10,969	-1,828	-1,828	0	0
Net Total Recharges	-7,689	-1,530	-1,530	0	0
Net Departmental Expenditure	197	1,285	1,253	32	70

Chief Executives Delivery Unit

	Annual Budget	Budget to Date	Actual Spend	Variance (Overspend)	Forecast Outturn
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	3,522	558	548	10	65
Employees Training	99	42	38	4	21
Apprenticeship Levy	330	54	61	(7)	(41)
Supplies & Services	397	132	130	2	12
Total Expenditure	4,348	786	777	9	57
Income					
Fees & Charges	-226	-26	-24	(2)	(9)
Schools SLA Income	-577	-12	0	(12)	(69)
Total Income	-803	-38	-24	(14)	(78)
Net Operational Expenditure	3,545	748	753	(5)	(21)
Recharges					
Premises Support	157	26	26	0	0
Transport	0	0	0	0	0
Central Support	1,008	168	168	0	0
Asset Rental Support	53	9	9	0	0
HBC Support Costs Income	-3,653	-609	-609	0	0
Net Total Recharges	-2,435	-406	-406	0	0
Net Departmental Expenditure	1,110	342	347	(5)	(21)

Children & Families

	Annual Budget	Budget to Date	Actual Spend	Variance (Overspend)	Forecast Outturn
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	19,364	2,808	3,029	(221)	(1,449)
Other Premises	392	92	97	(5)	(39)
Supplies & Services	1,592	0	94	(94)	(1,057)
Transport	367	49	19	30	180
Direct Payments	1,220	261	245	16	94
Commissioned services to Vol Orgs	224	168	168	0	0
Residential Care	27,517	2,130	2,238	(108)	38
Out of Borough Adoption	97	0	0	0	97
Out of Borough Fostering	5,469	248	399	(151)	(785)
In House Adoption	557	24	20	4	22
Special Guardianship Order	2,604	346	323	23	130
In House Foster Carer Placements	2,766	371	283	88	515
Lavender House Contract Costs	279	24	23	1	4
Home Support & Respite	494	67	63	4	25
Care Leavers	434	37	39	(2)	(10)
Family Support	81	10	7	3	15
Contracted services	3	1	1	0	(1)
Emergency Duty	184	0	0	0	0
Youth Offending Services	461	0	0	0	0
Transfer to Reserves	0	0	0	0	0
Total Expenditure	64,105	6,636	7,048	(412)	(2,221)
Income					
Fees & Charges	-33	-9	-7	(2)	(14)
Sales Income	0	0	0	0	0
Rents	-82	0	0	0	0
Reimbursement & other Grant Income	-486	-52	-27	(25)	(153)
Transfer from reserve	-15	0	0	0	1
Dedicated Schools Grant	-50	0	0	0	0
Government Grants	-13,477	-2,293	-2,293	0	0
Total Income	-14,143	-2,354	-2,327	(27)	(166)
Net Operational Expenditure	49,962	4,282	4,721	(439)	(2,387)
Recharges					
Premises Support	736	123	123	0	0
Transport	10	2	2	0	0
Central Support	3,331	555	555	0	0
Asset Rental Support	0	0	0	0	0
HBC Support Costs Income	-136	-23	-23	0	0
Net Total Recharges	3,941	657	657	0	0
Net Departmental Expenditure	53,903	4,939	5,378	(439)	(2,387)

Education, Inclusion & Provision

	Annual Budget £'000	Budget to Date £'000	Actual Spend £'000	Variance (Overspend) £'000	Forecast Outturn £'000
Expenditure					
Employees	8,792	1,305	1,314	(9)	248
Agency - covering vacancies	0	0	29	(29)	(204)
Agency - in addition to establishment	43	24	24	0	6
Premises	15	1	0	1	3
Supplies & Services	3,012	300	309	(9)	(54)
Independent School Fees	10,155	3,004	3,004	0	0
Schools Contingency	400	2	2	0	0
Transport	43	3	6	(3)	(20)
Schools Transport	2,771	158	259	(101)	(907)
Early Years Payments including Pupil Premium	15,615	1,954	1,954	0	0
Commissioned Services	2,249	196	194	2	9
Inter Authority Special Needs	1,419	166	166	0	0
Grants to Voluntary Organisations	115	0	1	(1)	(66)
Capital Finance	4,604	712	712	0	1
Total Expenditure	49,233	7,825	7,974	(149)	(984)
Income					
Fees & Charges Income	-337	-126	-129	3	20
Government Grant Income	-6,534	-1,549	-1,549	0	0
Dedicated Schools Grant	-30,161	-5,027	-5,027	0	0
Inter Authority Income	-446	-94	-59	(35)	(211)
Reimbursements & Other Grant Income	-1,773	-298	-298	0	0
Schools SLA Income	-538	-12	-2	(10)	(59)
Government Grant Income	-491	-142	-142	0	0
Total Income	-40,280	-7,248	-7,206	(42)	(250)
Net Operational Expenditure	8,953	577	768	(191)	(1,234)
Recharges					
Premises Support	405	68	68	0	0
Transport Support	773	146	147	(1)	(5)
Central Support	1,947	324	324	0	0
Asset Rental Support	17	0	0	0	0
Recharge Income	0	0	0	0	0
Net Total Recharges	3,142	538	539	(1)	(5)
Net Departmental Expenditure	12,095	1,115	1,307	(192)	(1,239)

Community & Greenspaces

	Annual Budget £'000	Budget to Date £'000	Actual Spend £'000	Variance (Overspend) £'000	Forecast Outturn £'000
Expenditure					
Employees	15,296	2,506	2,410	96	580
Agency - in addition to establishment	16	16	69	(53)	(237)
Premises	3,304	416	440	(24)	(139)
Supplies & Services	3,101	258	287	(29)	(176)
Transport	117	2	4	(2)	(10)
Other Agency Costs	240	63	81	(18)	(111)
Other Expenditure	172	0	0	0	6
Waste Disposal Contracts	7,121	0	0	0	(22)
Grants to Voluntary Organisations	41	9	7	2	16
Transfers to Reserves	97	0	0	0	0
Total Expenditure	29,505	3,270	3,297	(27)	(93)
Income					
Sales Income	-1,342	-268	-275	7	42
Fees & Charges Income	-6,019	-1,524	-1,510	(14)	(89)
Rental Income	-1,111	-174	-159	(15)	(85)
Government Grant Income	-3,861	-1,288	-1,288	0	0
Reimbursement & Other Grant Income	-801	-115	-115	0	0
SLA Income	-23	0	0	0	0
Internal Fees Income	-223	0	-18	18	155
Capital Salaries	-236	-6	0	(6)	(35)
Transfers From Reserves	-30	0	0	0	0
Total Income	-13,646	-3,375	-3,365	(10)	(12)
Net Operational Expenditure	15,859	-105	-68	(37)	(105)
Recharges					
Premises Support	1,657	276	276	0	0
Transport	2,433	424	429	(5)	(29)
Central Support	4,297	716	716	0	0
Asset Rental Support	199	0	0	0	0
HBC Support Costs Income	-843	-141	-141	0	0
Net Total Recharges	7,743	1,275	1,280	(5)	(29)
Net Departmental Expenditure	23,602	1,170	1,212	(42)	(134)

Economy, Enterprise & Property

	Annual Budget	Budget to Date	Actual Spend	Variance (Overspend)	Forecast Outturn
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	4,124	773	710	63	376
Agency - covering vacancies	0	0	85	(85)	(270)
Repairs & Maintenance	1,690	133	150	(17)	(98)
Premises	173	136	136	0	(1)
Energy & Water Costs	1,080	93	87	6	37
NNDR	659	629	629	0	0
Rents	157	0	0	0	1
Economic Regeneration Activities	88	0	0	0	0
Security	603	4	3	1	3
Supplies & Services	383	63	62	1	8
Supplies & Services - Grant	576	97	97	0	0
Grants to Voluntary Organisations	72	11	12	(1)	(1)
Total Expenditure	9,605	1,939	1,971	(32)	55
Income					
Fees & Charges Income	-561	-103	-103	0	0
Rent - Commercial Properties	-883	-158	-158	0	0
Rent - Investment Properties	-38	-8	-8	0	0
Government Grant	-594	-55	-55	0	0
Reimbursements & Other Grant Income	-120	-241	-241	0	0
Schools SLA Income	-55	0	0	0	0
Recharges to Capital	-454	0	0	0	0
Transfer from Reserves	-602	-522	-522	0	0
Total Income	-3,307	-1,087	-1,087	0	0
Net Operational Expenditure	6,298	852	884	(32)	55
Recharges					
Premises Support	2,738	456	456	0	0
Transport	26	5	5	0	0
Central Support	2,878	480	480	0	0
Asset Rental Support	4	0	0	0	0
HBC Support Costs Income	-9,342	-1,557	-1,557	0	0
Net Total Recharges	-3,696	-616	-616	0	0
Net Departmental Expenditure	2,602	236	268	(32)	55

Planning & Transportation Department

	Annual Budget £'000	Budget to Date £'000	Actual Spend £'000	Variance (Overspend) £'000	Forecast Outturn £'000
Expenditure					
Employees	5,975	967	947	20	125
Efficiency Savings	-100	-17	0	(17)	(100)
Premises	188	62	56	6	38
Hired & Contracted Services	380	3	15	(12)	(74)
Supplies & Services	117	41	65	(24)	(148)
Street Lighting	1,643	1	32	(31)	(191)
Highways Maintenance - Routine & Reactive	1,803	99	169	(70)	(425)
Highways Maintenance - Programmed Works	812	43	0	43	259
Fleet Transport	1,467	206	201	5	32
Bus Support - Halton Hopper Tickets	14	0	0	0	(3)
Bus Support	506	36	36	0	0
Agency Related Expenditure	8	1	1	0	3
Grants to Voluntary Organisations	31	31	31	0	0
NRA Levy	75	0	0	0	0
LCR Levy	1,553	0	0	0	0
Contribution to Reserves	359	0	0	0	0
Total Expenditure	14,831	1,473	1,553	(80)	(484)
Income					
Sales & Rents Income	-97	-16	-11	(5)	(27)
Planning Fees	-798	-198	-159	(39)	(232)
Building Control Fees	-251	-39	-33	(6)	(35)
Other Fees & Charges	-971	-193	-186	(7)	(40)
Reimbursements & Grant Income	-174	-36	-36	0	0
Government Grant Income	0	-4	-5	1	0
Halton Hopper Income	-15	-3	-2	(1)	(6)
Recharge to Capital	-210	0	0	0	0
LCR Levy Reimbursement	-1,553	0	0	0	0
Contribution from Reserves	-129	-129	-129	0	0
Total Income	-4,198	-618	-561	(57)	(340)
Net Operational Expenditure	10,633	855	992	(137)	(824)
Recharges					
Premises Support	739	123	123	0	0
Transport	808	118	120	(2)	(13)
Central Support	2,505	420	420	0	0
Asset Rental Support	918	0	0	0	0
HBC Support Costs Income	-6,347	-1,067	-1,094	27	165
Net Total Recharges	-1,377	-406	-431	25	152
Net Departmental Expenditure	9,256	449	561	(112)	(672)

Corporate & Democracy

	Annual Budget £'000	Budget to Date £'000	Actual Spend £'000	Variance (Overspend) £'000	Forecast Outturn £'000
Expenditure					
Employees	369	61	80	(19)	(16)
Contracted Services	12	0	0	0	0
Supplies & Services	102	38	16	22	0
Premises Expenditure	24	8	8	0	0
Transport Costs	1	0	0	0	0
Members Allowances	994	166	171	(5)	0
Interest Payable - Treasury Management	4,258	710	676	34	200
Interest Payable - Other	215	36	36	0	0
Bank Charges	0	0	0	0	0
Audit Fees	0	0	0	0	0
Contingency	5,158	709	0	709	4,251
Capital Financing	3,346	584	584	0	0
Contribution to Reserves	300	300	263	37	0
Debt Management Expenses	20	3	3	0	0
Precepts & Levies	244	244	244	0	0
Pay Award over 2%	0	0	0	0	(1,000)
Efficiency Savings:					
Purchase of Additional Leave	-100	-17	0	(17)	(50)
Voluntary Severance Scheme	-200	-33	0	(33)	(100)
Apprenticeship First Model	-200	-33	0	(33)	(50)
Agency Staff Reduction	-1,700	-283	0	(283)	(1,700)
Review Existing Contracts	-200	-33	0	(33)	(100)
Total Expenditure	12,643	2,460	2,081	379	1,435
Income					
Interest Receivable - Treasury Management	-3,045	-507	-578	71	425
Interest Receivable - Other	-19	-3	-3	0	0
Other Fees & Charges	-146	-18	-13	(5)	0
Grants & Reimbursements	-334	-56	-56	0	0
Government Grant Income	-6,272	-1,045	-1,045	0	0
Transfer from Reserves	0	0	0	0	0
Total Income	-9,816	-1,629	-1,695	66	425
Net Operational Expenditure	2,827	831	386	445	1,860
Recharges					
Premises Support	22	4	4	0	0
Transport	0	0	0	0	0
Central Support	898	158	158	0	0
Asset Rental Support	0	0	0	0	0
HBC Support Costs Income	-3,304	-419	-419	0	0
Net Total Recharges	-2,384	-257	-257	0	0
Net Departmental Expenditure	443	574	129	445	1,860




Public Health

	Annual Budget £'000	Budget to Date £'000	Actual Spend £'000	Variance (Overspend) £'000	Forecast Outturn £'000
Expenditure					
Employees	5,627	802	772	30	177
Other Premises	6	1	0	1	6
Supplies & Services	322	87	100	(13)	(78)
Contracts & SLA's	7,206	253	219	34	200
Transport	4	0	0	0	1
Other Agency	24	24	24	0	0
Total Expenditure	13,189	1,167	1,115	52	306
Income					
Fees & Charges	-122	-12	-11	(1)	(4)
Reimbursements & Grant Income	-154	-59	-59	0	0
Transfer from Reserves	-59	0	0	0	0
Government Grant Income	-12,435	-3,098	-3,098	0	0
Total Income	-12,770	-3,169	-3,168	(1)	(4)
Net Operational Expenditure	419	-2,002	-2,053	51	302
Recharges					
Premises Support	209	35	35	0	0
Transport Support	24	4	4	0	(3)
Central Support	1,897	316	316	0	0
Asset Rental Support	0	0	0	0	0
Recharge Income	-669	-112	-112	0	0
Net Total Recharges	1,461	243	243	0	(3)
Net Departmental Expenditure	1,880	-1,759	-1,810	51	299

Progress Against Agreed Savings




Appendix 3

Adult Social Care


Service Area	Net Budget £'000	Description of Saving Proposal	Savings Value		Current Progress	Comments
			25/26 Agreed Council 01 February 2023 £'000	25/26 Agreed Council 05 March 2025 £'000		
Housing Solutions	474	Remodel the current service based on good practice evidence from other areas.	125	0		Currently Under Review
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.	100	0		Achieved
Community Wardens/Telecare Service		Community Wardens/Telecare Service – a review will be undertaken of the various options available for the future delivery of these services, with	0	280		Currently Under Review

		support from the Transformation Delivery Unit.				
Care Management Community Care Budget		Community Care – continuation of the work being undertaken to review care provided through the Community Care budget, in order to reduce the current overspend and ongoing costs.	0	1,000	U	Unlikely to be achieved – currently forecast overspend position
Various		Review of Service Delivery Options – reviews will be undertaken of the various service delivery options available for a number of areas including; Day Services, Halton Supported Housing Network, In-House Care Homes, Reablement Service and Oak Meadow.	0	375	U	Currently Under Review
Total ASC Directorate			225	1,655		



Finance

Service Area	Net Budget £'000	Description of Saving Proposal	Savings Value		Current Progress	Comments
			25/26 Agreed Council 01 February 2023 £'000	25/26 Agreed Council 05 March 2025 £'000		
Internal Audit	300	Restructure in light of potential retirements over the next two years within the Internal Audit Team.	50	0		It appears unlikely that the proposed £50k budget saving will be fully realised this year, if at all
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	0		Increase in costs to be applied from 2026/27.
Debt Management		Debt Management – undertake a review of debt management policies and procedures, in order to implement a more robust approach to debt management and debt recovery, considering options such as seeking payment in advance wherever possible, to improve cashflow and reduce the risk of non-recovery.	0	100		Currently part of workstream being undertaken by the Transformation Programme.
Total Finance Department			90	100		

Legal and Democratic Services

Service Area	Net Budget £'000	Description of Saving Proposal	Savings Value		Current Progress	Comments
			25/26 Agreed Council 01 February 2023 £'000	25/26 Agreed Council 05 March 2025 £'000		
Members		Deputy Mayor – cease provision of the Deputy Mayor's allowance, whilst retaining a nominated Deputy Mayor.	0	6		Achieved.
Total Legal and Democratic Services			0	6		

Children and Families Department

Service Area	Net Budget £'000	Description of Saving Proposal	Savings Value		Current Progress	Comments
			25/26 Agreed Council 01 February 2023 £'000	25/26 Agreed Council 05 March 2025 £'000		
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.	22	0		With the implementation of the family hubs the review of Windmill Hill will no longer be viable. The centre is located in an area of deprivation and the role of the centre as a family hub is a priority in the Children's social care review and supporting families at an earlier level, improving access to services for the most vulnerable and ensure a positive start for all children. These fit with the council priorities
Children's Residential Care		Residential Placements – continuation of the work being undertaken to review residential placements, especially high cost placements, and identify opportunities to step-down placements or find alternatives, in order to reduce the current overspend and ongoing costs.	0	1,500		Residential placements were all reviewed in early 2024 with some reduction in costs established. As part of the longer term plan included in the sufficiency strategy, Halton has partnered with a not for profit organisation, Juno, who are awaiting registration from OFSTED - this approach is part of the LCR approach working with NFP organisations. in



						<p>addition significant changes have been made to reduce the numbers of children coming into care. Mocking bird constellation is in place and evidenced support has resulted in appropriate transition so the need for residential is mitigated. A property has been identified for care leavers and further properties identified for additional semi-independent provisions. Juno will focus on their second home after July</p>
Fostering		<p>Independent Fostering Agencies and Out of Borough Fostering – continuation of the work being undertaken to review placements, to increase use of In-Borough foster carers wherever possible and thereby reduce costs, in order to reduce the current overspend and ongoing costs.</p>	0	200	U	<p>Recruitment campaign has been launched to attract in house foster carers so Council reliance on IFA's is reduced. Unfortunately there is a national shortage of foster carers and as a result the reliance on IFA's continues</p>
Legal Costs		<p>Court Costs – implementation of measures in conjunction with Legal Services, to reduce the backlog and ongoing number of Children's cases going to court, thereby reducing the timescales</p>	0	200	U	<p>Progress has been made on reducing the cost of court with success in reducing the number of applications, the reduction in timeliness of proceedings, further work is currently underway to reduce the number of C2 applications to court.</p>


		involved and cost of court proceedings, in order to reduce the current overspend and ongoing costs.				PLO process is proving effective for some families in diverting away from legal proceedings and safely maintaining children with parents, further exploration is taking place on the use of in house psychologists to undertake assessments in the court arena to further reduce court costs
Total Children & Families Department			22	1,900		

Education, Inclusion and Provision Department


Service Area	Net Budget £'000	Description of Saving Proposal	Savings Value		Current Progress	Comments
			25/26 Agreed Council 01 February 2023 £'000	25/26 Agreed Council 05 March 2025 £'000		
Home to School Transport		Home to School Transport – undertake consultation with stakeholders and partners with regard to implementing a new Home to School and College Travel and Transport Policy for Children and Young People with Special Educational Needs and Disabilities.	0	300	U	The consultation with stakeholders and partners has taken place. The results have been analysed and recommendations put to Executive Board for possible policy changes from the beginning of the new academic year.
Total EIP Department			0	300		

Community and Greenspace Department


Service Area	Net Budget £'000	Description of Saving Proposal	Savings Value		Current Progress	Comments
			25/26 Agreed Council 01 February 2023 £'000	25/26 Agreed Council 05 March 2025 £'000		
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.	12	0		School meals service has ceased and is reflected in the 25/26 budget.
Green Waste		Green Waste – increase green waste charges from £43 to £50 per annum, to bring Halton onto a comparable basis with charges levied by neighbouring councils.	0	100		Green waste charges have been increased to £50.

Service Area	Net Budget	Description of Saving Proposal	Savings Value		Current Progress	Comments
Area Forums		Area Forums – cease the funding for Area Forums.	0	170		Area forum budgets have been removed in 25-26
Total Community & Greenspace Dept			12	270		


Economy, Enterprise and Property Department

Service Area	Net Budget £'000	Description of Saving Proposal	Savings Value		Current Progress	Comments
			25/26 Agreed Council 01 February 2023 £'000	25/26 Agreed Council 05 March 2025 £'000		
Asset Management		Accelerate the lease or sale of surplus land, non-operational buildings, surplus space within building, etc. to either generate lease rentals or capital receipts to help fund capital schemes and thereby reduce future capital financing costs.	0	100		It is currently too early to establish if this can be achieved. Although all options will be explored.
Total EEP Dept			0	100		




Policy, Planning and Transportation Department



Service Area	Net Budget £'000	Description of Saving Proposal	Savings Value		Current Progress	Comments
			24/25 £'000	25/26 £'000		
Highways		LED Advertising Screens – install LED advertising screens at appropriate locations within the Borough in order to generate advertising revenue. The estimated annual income is the Council's share of advertising revenue net of capital financing costs for the installations.	0	100		It is not anticipated that this income will be achieved this financial year as the LED screens are no closer to being installed.
Total PPT Dept			0	100		

Public Health Directorate Department

Service Area	Net Budget £'000	Description of Saving Proposal	Savings Value		Current Progress	Comments
			24/25 £'000	25/26 £'000		
Environmental Health		Pest Control – increase charges for pest control on the basis of benchmarking data, to bring Halton onto a comparable basis with charges levied by neighbouring councils.	0	45		Charges Increased
Total Public Health Directorate			0	45		

Corporate and Democracy

Service Area	Net Budget £'000	Description of Saving Proposal	Savings Value		Current Progress	Comments
			24/25 £'000	25/26 £'000		
Chief Executives Delivery Unit		Purchase of Additional Leave – development of a voluntary scheme to enable staff to purchase additional annual leave.	0	100		Scheme being considered by Executive Board, uncertainty to timing and sign-up to the scheme.
Chief Executives Delivery Unit		Voluntary Severance Scheme – development of a policy whereby staff may be offered voluntary severance in appropriate circumstances, but without creating a significant pension strain liability.	0	200		Scheme to be designed and approved. Uncertainty to timing and sign-up to the scheme.
Chief Executives		Apprenticeships - implement an “Apprentice First” policy, with all	0	200		Scheme being developed, uncertainty to take up of the

Delivery Unit		appropriate vacant posts assessed initially to determine whether they might be suitable as an apprenticeship. This will build longer term resilience into the organisation's workforce and provide short term cost savings by drawing down funding from the apprenticeship levy. The scheme will be co-ordinated by the newly appointed Apprenticeship Officer, funded and supported by the Transformation Delivery Unit.				scheme.
Council Wide		Agency Staff Reduction – continuation of the work being co-ordinated by the Transformation Delivery Unit to reduce the reliance upon agency workers across the Council, in particular within Adults and Children's Social Care. Target net savings of £1.7m for 2025/26, £1.3m for 2026/27 and £1.1m for 2027/28.	0	1,700		<p>There is evidence of reduced agency usage within the Children's directorate but targets have been built into directorate budget which duplicate what is included here.</p> <p>Uncertainty with regard to reductions across Adult Social Care.</p> <p>Highly unlikely the £1.7m saving will be achieved in the current financial year.</p>
Council Wide		Review all existing contracts across the Council to re-consider their requirements and	0	200		Currently part of workstream being undertaken by the Transformation Programme.

		performance on the basis of outputs achieved.				
Total Corporate & Democracy			0	2,400		

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.

2025/26 Budget Risk Register as at 31 May 2025

Appendix 4

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 	4	4	16	<ul style="list-style-type: none"> Budget based upon individual staff members/vacancies Budget monitoring Contingency Balances Medium Term Forecast 	3	3	9	ED/SB/ Directors	Monthly	2025/26 budget includes pay growth at forecast 2% pay award. Initial pay offer to trade unions was set at 3.2%, this will cost approximately a further £1m to the budget	31/5/25

	<ul style="list-style-type: none"> Pension Costs 				<ul style="list-style-type: none"> Engage with Cheshire Pension Scheme and pension actuary Market supplement paid in multiple service areas Employer of Choice Initiative Connect to Halton – Review of Scheme 						<p>Agency costs and usage remain high although some evidence of reduction in numbers within Children Social Care.</p> <p>Market Supplements paid to a number of service areas.</p> <p>Connect to Halton scheme went live September 2024, agency and casual appointments to be covered by the scheme.</p>	
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 	2	3	6	ED/SB	Quarterly	<p>Tracker created to monitor redundancy costs in current year.</p> <p>Look to capitalise redundancy costs where possible where evidence exists it creates a longer term saving.</p>	31/05/25

					transformation costs. <ul style="list-style-type: none"> Develop policy for voluntary severance scheme 						£0.200m saving included in 25/26 budget for savings from voluntary severance scheme.	
3	Savings not achieved	4	3	12	<ul style="list-style-type: none"> Budget monitoring Contingency Rigorous process in approving savings. Review of savings at departmental and directorate level Monthly budget monitoring Medium Term Financial Forecast RAG monitoring of savings included in bi-monthly monitoring reports. Transformation saving targets reported monthly through Transformation Programme Board. 	4	2	8	RR/ED/SB/Directors	Monthly	<p>Savings for 2025/26 have been written into Directorate budgets.</p> <p>Budget savings monitored closely and if necessary offsetting savings sought.</p> <p>Transformation Programme Board meeting on monthly basis to discuss progress against programme.</p>	31/05/25

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 • CPI/RPI monitoring • MTFS 	3	3	9	ED/SB	Monthly	<p>CPI for May 2025 is 3.4% and RPI is 4.3%. Both running higher than inflation included in 2025.26 budget.</p> <p>Office of Budget Responsibility (OBR) forecast inflation to be 3.2% in 2025 and 2.1% through to 2027. Rates are higher than forecast that at 2025/26 budget setting and remain above Governments 2% target.</p>	31/05/25
5	Review of LG Finance <ul style="list-style-type: none"> • Business rates retention – 100% Pilot and Review • Fair Funding 	4	4	16	<ul style="list-style-type: none"> • MPs • SIGOMA / LG Futures • Liverpool City Region & Merseyside Treasurers 	3	3	9	ED/SB/NS/M W/MG	Weekly/ Monthly	<p>Business rate retention pilot continues through to March 2027.</p> <p>Government are</p>	31/05/25

	<div>Review<ul style="list-style-type: none">National Public Spending PlansSocial Care Green Paper</div>				<div>Group<ul style="list-style-type: none">Medium Term Financial StrategyMember of business rate retention pilot regionDialogue with DCLGResponding to reviews and consultations</div>						<div>committed to providing more certainty on LG Finances through multi year settlements. Government issued the Fair Funding consultation on 20 June 2025, with a closing date of 15 August. Resetting the Business Rates Retention consultation was issued by Government in April 2025 with Halton submitting a response prior to the 02 June deadline.</div>	
6	<div>Treasury Management<ul style="list-style-type: none">BorrowingInvestment</div>	2	3	6	<div><ul style="list-style-type: none">Treasury Management StrategyLink Asset Services adviceTreasury Management</div>	1	3	3	ED/SB/MG	Daily / Quarterly	<div>BoE base rate reduced to 4.25%. Impact of Exceptional Financial Support request to be</div>	31/05/25

					planning and monitoring <ul style="list-style-type: none"> • Attendance at Networking and Benchmarking Groups • Officer and Member 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 • High Needs 	4	4	16	<ul style="list-style-type: none"> • Budget monitoring • Contingency • Balances • Review service demand • Directorate recovery groups • Monthly budget monitoring • Children Improvement Plan Investment Funding 	4	4	16	ED/SB/NS/MW	Monthly	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. Investment in Children Services following OFSTED inspection to be monitored with regard to control and reduction of future costs.	31/05/25
8	Mersey Gateway Costs	4	2	8	<ul style="list-style-type: none"> • Regular monitoring with Crossing Board 	2	1	2	ED/SB/MG	Quarterly	Arrangements in place to monitor spend and	31/05/25

	<ul style="list-style-type: none"> Costs Toll Income Funding Accounting treatment 				<ul style="list-style-type: none"> Capital reserve Government Grant Liquidity Fund 						availability of liquidity fund.	
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/P D/BH/MG	Monthly	<p>Collection rate to 31 May 2025 was 18.53% which is marginally lower than the rate of 18.58% at the same point last year.</p> <p>To 31 May 2025 £0.785m was collected in relation to old year debt.</p>	31/05/25
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. Prudent allowance for losses in collection Prudent provision set 	3	1	3	ED/SB/LB/M G	Monthly	<p>Collection rate to 31 May 2025 was 22.81% which is 1.22% lower than the rate at the same point last year.</p> <p>To 31 May 2025 £0.344m was</p>	31/05/25

					aside for losses from valuation appeals <ul style="list-style-type: none"> Regular monitoring of annual yield and baseline / budget position Benchmarking Groups Review recovery procedures 						collected in relation to old year debt.	
11	Income recovery <ul style="list-style-type: none"> Uncertainty to economy following 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. Additional posts created within Adult Social Care Directorate, responsible for improving the overall collection of social care debt.	31/05/25
13	Capital Programme <ul style="list-style-type: none"> Costs Funding 	4	3	12	<ul style="list-style-type: none"> Project Management Regular monitoring Detailed financial 	3	2	6	Project Managers/ED /SB/LH	Quarterly	Capital receipts have been fully committed therefore new capital schemes need to bring	31/05/25

	<ul style="list-style-type: none"> • Key Major Projects • Clawback of Grant • Availability and timing of capital receipts • Cashflow • Contractors 				<ul style="list-style-type: none"> • analysis of new schemes to ensure they are affordable • Targets monitored to minimise clawback of grant. • Contractor due diligence • Dialogue with Government departments. 						own funding.	
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.	31/05/25
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 bi-monthly 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.	31/05/25

					<ul style="list-style-type: none"> Financial Forecast Programme to replenish reserves. 						Reserves will need to be replenished 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. Council has been given approval in-principle for Exceptional Financial Support (day to day costs funded through capital borrowings) for 2024/25 and 2025/26. 	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. Financial Recovery Plan required to better inform how the Council will achieve future sustainable budgets. 	4	4	16	ED/SB	Ongoing	<p>Council has received in-principle agreement to fund day to day costs through Exceptional Financial Support.</p> <p>EFS covers a total of £52.8m over two years, split: 24/25 - £20.8m 25/26 - £32.0m</p> <p>Council utilised £10m of EFS in 24/25, below the approved amount.</p> <p>Financial recovery plan to be put in place to limit Council exposure to EFS and repayment of borrowings to date.</p>	31/05/25