

## Housing and Safer – Priority Based Monitoring Report Q1

Reporting Period: 1<sup>st</sup> April to 30<sup>th</sup> June

### 1.0 Introduction

- 1.1 This report provides an overview of issues and progress against key service objectives/milestones and performance targets, during the first quarter of 2025 / 26 for service areas within the remit of the Housing & Safer Policy and Performance Board.
- 1.2 Key priorities for development or improvement in 2025 - 26 were agreed by Members and included in Directorate Plans, for the various functional areas reporting to the Local Economy Policy and Performance Board.
- Community Safety & Protection
  - Risk & Emergency Planning
  - Drug & Alcohol Action
  - Domestic Violence
  - Housing
- 1.3 The way in which traffic light symbols have been used to reflect progress to date is explained within Section 5 of this report.
- 1.4 Corporate Priorities



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

**Plan on a Page**



## 2.0 High Priority Equality Actions

- 2.1 Equality issues continue to form a routine element of the Council's business planning and operational decision-making processes. Additionally, the Council must have evidence to demonstrate compliance with the Public Sector Equality Duty (PSED) which came into force in April 2011.
- 2.2 The Council's latest annual progress report in relation to the achievement of its equality objectives is published on the Council website and is available via:

<http://www4.halton.gov.uk/Pages/councildemocracy/Equality-and-Diversity.aspx>









## 3.0 Performance Overview








The following information provides a synopsis of progress for both milestones and performance indicators across the key business areas that have been identified by the Directorate.

### Community Safety & Protection







#### Key Objectives / milestones

Corporate Priority	Priority One - Improving Health, Promoting Wellbeing and Supporting Greater Independence. <b>Community Safety &amp; Protection</b>
ERD 31	<b>Deliver the statutory requirements and services that support victims of Domestic Abuse as set out in the Domestic Abuse Act 2021</b>

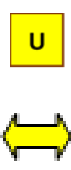
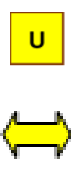
Milestone:	Progress Q1	Supporting Commentary
Number of referrals into the Domestic Abuse Service for support to victims.	 	There have been <b>521</b> referrals received in Q1, this is an increase of 60 referrals from Q4 (461)
Number of days cases are open.	 	In Q1 average cases open for <b>27</b> days, marginal increase since Q4 (24) and impacted by complexity of cases
Number of cases closed.	 	In keeping with a slightly higher number of referrals, <b>96</b> cases closed in Q1 which is slightly higher than Q4 (89)
Repeat referral rate.	 	Q1 referral rate is <b>50%</b> , no significant change from Q4 (49%)

Number of referrals into the Domestic Abuse Service for perpetrators	 	Q1 received <b>35</b> referrals, an increase from 22 in Q4; this could be reflective of increased awareness of the perpetrator offer
Number of days cases are open.	 	Q1, <b>39</b> days, a reduced case length from 53 in the previous quarter which enables increased service capacity
Number of cases closed	 	Q1 <b>14</b> cases closed, an increase from 7 in the previous quarter
Repeat referral rate	  <b>N / A</b>	Q1 <b>9%</b> referral rate; incomparable to Q4 where the offer had recently commenced

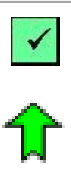
<b>Corporate Priority</b>	Priority One - Improving Health, Promoting Wellbeing and Supporting Greater Independence. <b>Community Safety &amp; Protection</b>
<b>ERD 32</b>	<b>Ensure preparedness and risk and resilience in Emergency Planning for Halton as set out in the Civil Contingencies Act 2004</b>

Milestone:	Progress Q1	Supporting Commentary
Delivery of two COMAH exercises per year to ensure the boroughs nine COMAH sites complete an exercise every 3 years	 	<p>Exercise Lanxess 4 was delivered in May and followed by a multi-agency debrief; the exercise report was published in June 2025.</p> <p>Annual meeting with the competent authority (EA/HSE) took place in June with no concerns raised for HBC.</p>
Number of Emergency Planning training sessions delivered to ensure responders are equipped to deliver effective responses to major incidents and standby ensuring that the Council has robust preparedness.	 	<p>Several senior officers took part in Exercise Lanxess 4 in May 2025.</p> <p><b>3</b> training sessions delivered in Q1</p> <p><b>1</b> bespoke training session delivered in Q1.</p>
100% responders attending training sessions	 	Since 2024/25 into Q1 2025/26 - <b>84%</b> of Responding Officers attended training.



<b>Corporate Priority</b>	Priority Five - Working Towards a Greener Future <b>Community Safety &amp; Protection</b>
<b>ERD 33</b>	<b>To work towards a cleaner, greener Halton applying statutory powers as set out in the Environment Protection Act 1990 &amp; Environment Act 2021</b>

Milestone:	Progress Q1	Supporting Commentary
Issue a minimum of 15 fixed penalty notices (FPN's) per quarter		Q1 total is <b>9</b> ; reduced staff capacity has impacted on the number of FPN's issued in the first quarter. However, the service anticipates achieving the annual target as it experiences seasonal variation.
Achieve minimum of three prosecutions for environmental crime per quarter.		<p>Q1 total <b>0</b>; there are 3 cases pending listing at Court by the Magistrates. There are also 5 files in progress for offences committed in this quarter.</p> <p>With the number of cases ongoing and those awaiting listing the service anticipates the annual target of 12 prosecutions will be met.</p>

<b>Corporate Priority</b>	Priority Six - Valuing and Appreciating Halton and our Community <b>Community Safety &amp; Protection</b>
<b>ERD 34</b>	<b>To co-ordinate an effective Community Safety Partnership, Safer Halton as set out in Section 6 Crime &amp; Disorder Act 1998 placing the duty on responsible Authorities</b>


Milestone:	Progress Q1	Supporting Commentary
Overall crime figures for Halton		Total crimes recorded across Halton in Q1 <b>2,850</b> compared to the same quarter in the previous year (April to June 24), this is a 11.9% decrease (3,235 offences/-385 offences).

<b>Corporate Priority</b>	Priority Two - Building a Strong Sustainable Local Economy. <b>Community Safety &amp; Protection</b>
<b>ERD 35</b>	<b>Ensure a fit for purpose surveillance service that contributes to tackling crime &amp; disorder whilst supporting residents to feel safe in the borough.</b>

Milestone:	Progress Q1	Supporting Commentary
Minimum of 80% of public surveillance cameras to be fully operational.		In Q1, <b>75%</b> of cameras were fully operational however, it is worth noting that <b>86%</b> of what are classified as priority one cameras where fully operational during this period.
Minimum of 90% fully operational control room weeks		In Q1, <b>91%</b> achieved.





### **Housing – Planning & Development**



<b>Corporate Priority</b>	Priority Two – Building a Strong Sustainable Local Economy. <b>Planning &amp; Development</b>
<b>ERD 12</b>	<b>Providing new homes that meet Halton’s needs</b>

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

## Housing – Homelessness

<b>Corporate Priority</b>	<b>Priority Four - Tackling Inequality and Helping Those Who Are Most In Need Community Safety &amp; Protection</b>
<b>ASC objective 6</b>	<b>Annual review of the Homelessness Strategy to determine if any changes or updates are required</b>

<b>Milestone:</b>	<b>Progress Q1</b>	<b>Supporting Commentary</b>
Number of homeless presentations made to the Local Authority for assistance, in accordance with Homelessness Act 2017 (Relief, Prevention, Homeless, Advice)	  	<p>2024/25 Actual = 3988 2025/26 Target = 4500 2025/26 Q1 = 961</p> <p>Q1 data stats broken down as follows; Presentations = 961 Relief = 217 Main duty = 164 Prevention = 307 Advice = 273</p> <p>There continues to be an increase in homelessness nationally. Halton has seen an increase in family presentations, due to no fault S21 notice seeking possessions, placing additional pressure upon temporary accommodation providers. The main emphasis is placed upon prevention, and many clients are prevented from homelessness after the officers have provided advice and assistance and prevention incentives available to resolve the identified issues.</p>
Local Authority accepted a statutory duty to homeless households in accordance with homelessness Act 2002 (Number)	  	<p>2024/25 Actual = 911 2025/26 Target = 1500  2025/26 Q1 = 164</p> <p>There has been an increase in the homelessness acceptance duty. This is partly due to the increase in no fault eviction notices and affordability, whereby, the rents charged are far greater than the awarded local housing allowance.</p>

		Accommodation continues to be a barrier, especially for families
Number of households living in Temporary Accommodation (Hostel, Bed & Breakfast)	 	<p>2024/25 Actual = Hostels = Single 1260 Families = 210 Hotels = Single 21 Families = 56</p> <p>2025/26 Target = Hostels 2500 combined Hotels 150 combined</p> <p>2025/26 Q1 = Hostels Singles = 321 Families = 70 Hotels Singles = 7 Families = 11</p> <p>Due to the increase in homelessness this has placed additional pressure upon temporary accommodation providers, resulting in many clients being placed temporarily in hotels.</p> <p>There continues to be an increase in families presenting as homeless, for the above stated reasons. The service has a robust process in place to transfer families from hotels into commissioned services as quickly as possible, with concerted efforts being made to increase both temporary and long term accommodation provision</p>

## 4.0 Financial Statements

### 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
<b>Expenditure</b>					
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
<b>Total Expenditure</b>	<b>29,505</b>	<b>3,270</b>	<b>3,297</b>	<b>(27)</b>	<b>(93)</b>
<b>Income</b>					
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
<b>Total Income</b>	<b>-13,646</b>	<b>-3,375</b>	<b>-3,365</b>	<b>(10)</b>	<b>(12)</b>
<b>Net Operational Expenditure</b>	<b>15,859</b>	<b>-105</b>	<b>-68</b>	<b>(37)</b>	<b>(105)</b>
<b>Recharges</b>					
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
<b>Net Total Recharges</b>	<b>7,743</b>	<b>1,275</b>	<b>1,280</b>	<b>(5)</b>	<b>(29)</b>
<b>Net Departmental Expenditure</b>	<b>23,602</b>	<b>1,170</b>	<b>1,212</b>	<b>(42)</b>	<b>(134)</b>



### **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 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	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		
		by neighbouring councils.				
Area Forums		Area Forums – cease the funding for Area Forums.	0	170		Area forum budgets have been removed in 25-26
<b>Total Community &amp; Greenspace Dept</b>			<b>12</b>	<b>270</b>		

**Adult Social Care**  
**Revenue Operational Budget as at 31 May 2025**

	Annual Budget	Budget to Date	Actual Spend	Variance (Overspend)	Forecast Outturn
	£'000	£'000	£'000	£'000	£'000
<b>Expenditure</b>					
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
Housing Solutions Grant Funded Schemes					
Homelessness Prevention	548	196	193	3	0
Rough Sleepers Initiative	139	0	0	0	0
<b>Total Expenditure</b>	<b>23,476</b>	<b>4,028</b>	<b>3,973</b>	<b>55</b>	<b>108</b>
<b>Income</b>					
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
<b>Total Income</b>	<b>-4,475</b>	<b>-1,069</b>	<b>-1,060</b>	<b>(9)</b>	<b>(108)</b>
<b>Net Operational Expenditure</b>	<b>19,001</b>	<b>2,959</b>	<b>2,913</b>	<b>46</b>	<b>0</b>
<b>Recharges</b>					
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
<b>Net Total Recharges</b>	<b>5,521</b>	<b>937</b>	<b>928</b>	<b>9</b>	<b>0</b>
<b>Net Departmental Expenditure</b>	<b>24,522</b>	<b>3,896</b>	<b>3,841</b>	<b>55</b>	<b>0</b>

**Comments on the above figures**

The above information relates to Adult Social Care, excluding Community Care and Care Homes. Net Department Expenditure, is currently £0.055m under budget profile at the end of the second period of the financial year.

Current Expenditure projections indicate a balanced budget at the end of the financial year.

### **Employee Related Spend**

The projected full-year cost is above the annual budget by £0.265m. The unbudgeted agency costs are in respect of covering vacant posts, particularly in terms of front-line Care Management and Mental Health Team posts. Due to ongoing and increase in vacancies, there has been an increase in Agency staff use, with the continued use of these Agency staff members being forecasted until the end of the financial year. Agency expenditure across the division as a whole at the end of May 2025 stood at £0.280m, with a full-year spend of £1.567m projected.

### **Supplies and Services related spend**

The projected £0.052m full-year spend above budget relates to an increased volume of caseload in respect of Deprivation Of Liberty Standards (DoLS) assessments. Spend to May 2025 was £0.018m with total spend for the financial year forecast at £0.215m, in line with the previous financial year's spend.

### **Transport related spend**

Transport and transport recharge costs were substantially above budget in the previous financial year. A review of costs, and apportionment of recharged costs between Children's and Adults Services is ongoing.

### **Housing Strategy related spend**

Housing Strategy initiatives included in the report include the Rough Sleeping Initiative and the Homelessness Prevention Scheme. The Homelessness Prevention scheme is an amalgamation of the previous Flexible Homelessness Support and Homelessness Reduction schemes, and is wholly grant funded. It is assumed that unspent funding is carried forward to the following financial year.

### **Income**




Income for the Department as a whole is over budget profile by £0.009m with a projected under achieved target at the end of the financial year being £0.108m. The main areas making up the projected under achievement of target income are Community Meals and Telehealthcare.



### **2025/26 Savings**

Progress against 2025/26 approved savings for the Adult Social Care Directorate are included at Appendix A.

## 2025/26 Adult Social Care Directorate Savings

### 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		
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 support from the	0	280		Currently Under Review

		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		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		Currently Under Review
<b>Total ASC Directorate</b>			<b>225</b>	<b>1,655</b>		




## 5.0 Application 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 <b>is better</b> as compared to the same period last year.
Amber 	Indicates that performance <b>is the same</b> as compared to the same period last year.
Red 	Indicates that performance <b>is worse</b> 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.