

# Housing and Safer – Priority Based Monitoring Report Q3

Reporting Period: 1<sup>st</sup> October to 31st December

## 1.0 Introduction

- 1.1 This report provides an overview of issues and progress against key service objectives/milestones and performance targets, during the third 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 Councils 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

<b>Corporate Priority</b>	Priority One - Improving Health, Promoting Wellbeing and Supporting Greater Independence. <b>Community Safety &amp; Protection</b>
<b>ERD 31</b>	<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 Q3	Supporting Commentary
Number of referrals into the Domestic Abuse Service for support to victims.	 	<b>430</b> referrals, a reduction of 72 referrals compared to the <b>502</b> in Q2. This is a decrease in referrals from the same quarter in year 2024, 469.
Number of days cases are open.	 	<b>22</b> days for all cases. This is a decrease from Q2, which was <b>27</b> days. The team are working with clients to support efficiently.
Number of cases closed.	 	<b>96</b> cases closed in Q3 a decrease from 108 cases in Q2. A slight decrease from <b>107</b> cases in the same period in 2024.
Repeat referral rate.	 	<b>46%</b> which is the same rate as Q2.

Number of referrals into the Domestic Abuse Service for perpetrators	 	<b>31</b> shows a significant increase from Q2 of <b>18</b> . The Q2 figure was low compared to other quarters. the service has an increased offer currently, due to a Police and Crime Commissioner commissioned piece of work, this has enabled increased capacity to encourage referrals.
Number of days cases are open.	 	<b>134</b> days compared to <b>125</b> days in Q2. Clients are engaged and working through the programme, longer case days indicates a positive direction of travel.
Number of cases closed	 	<b>2</b> Cases were closed in Q3, a decrease from <b>8</b> in Q 2.
Repeat referral rate	 	<b>21%</b> shows a further increase on the repeat referral rate which was <b>11%</b> in Q2. It is anticipated this number may increase as it often requires multiple interventions to change behaviour.

<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>

<b>Milestone:</b>	<b>Progress Q3</b>	<b>Supporting Commentary</b>
Delivery of two COMAH exercises per year to ensure the boroughs nine COMAH sites complete an exercise every 3 years	 	Exercise Halton 19 was delivered on 2nd October 2025; followed by a multi-agency debrief; the exercise report was published in December 2025.  With exercises also completed in Q1 and Q3 the annual target is met.
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.	 	One joint Cheshire Resilience Forum tabletop exercise held in November, activity in Q1 & Q2 previously reported setting out sessions delivered.

100% responders attending training sessions	 	<p><b>90%</b> of Responding Officers have attended training during 2024/25 &amp; 2025/26 (up to qtr. 3).</p> <p>Training and exercising will be on going with officers required to attend refresher sessions throughout 2026/27.</p>
---	--	--

<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 Q3	Supporting Commentary
Issue a minimum of 15 fixed penalty notices (FPN's) per quarter	 	Q3 total is <b>6</b> ; reduced staff capacity has impacted on the number of FPN's issued in the third quarter.
Achieve minimum of three prosecutions for environmental crime per quarter.	 	<b>4</b> cases heard in Q3 (however awaiting results from the Courts for two of the cases as they were due to be heard on 29/12/2025); there are <b>7</b> case files currently in progress and a further case that has been listed and is awaiting hearing at Magistrates Court. Hence, the service anticipates achieving the annual target with a total of <b>7</b> prosecutions already secured so far this financial year.

<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 Q3	Supporting Commentary
Overall crime figures for Halton		<b>2,667</b> crimes, a reduction of 6.8% from Q2.

		A decrease of 7% compared to the same quarter in the previous year.
--	---	---

<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 Q3	Supporting Commentary
Minimum of 80% of public surveillance cameras to be fully operational.	 	<b>74%</b> of cameras were fully operational however, it is worth noting that <b>82%</b> of what are classified as priority one cameras were fully operational during this period and <b>79%</b> priority two cameras.
Minimum of 90% fully operational control room weeks	 	<b>85%</b> achieved, due to unforeseen staff shortages, recruitment of new officers currently in progress.

**Housing – Planning & Development**

<b>Corporate Priority</b>	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. <b>Planning &amp; Development</b>
<b>ERD 11</b>	<b>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</b>

Milestone	Progress Q3	Supporting Commentary
Delivery of the DALP during the plan period (2037)		Ongoing data collection indicates that the DALP is meeting most of policy

		requirements however a full analysis cannot be made until March/April 2026
Publication of the LCR LTP4 in 2025		The LTP4 (LCR) is due to go out to public consultation in Q3, I would assume the Document will be published towards the end of Q4.

<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 Q3	Supporting Commentary
Number of homes granted planning permission		In Q3 there have been 4 planning applications granted which total 42 dwellings.
Number of annual completions of market and affordable homes		The Housing AMR states the number of Net homes built in 24/25 was 387.

<b>Corporate Priority</b>	Priority One – Improving Health, Promoting Wellbeing and Supporting Greater Independence. Priority Three – Supporting Children, Young People and Families. Priority Four - Tackling Inequality and Helping Those Who Are Most in Need. Priority Six - Valuing and Appreciating Halton and our Community. <b>Empty Properties</b>
<b>ERD 13</b>	<b>To reduce the number of empty homes within the borough.</b>

Milestone:	Progress Q3	Supporting Commentary
Number of empty homes in Halton		The total number of empty properties in Q3 is 600. The total number of empty properties in Q1 and 2 was 1173.

		Properties are empty for various classifications.
--	--	---

<b>Corporate Priority</b>	Priority Four - Tackling Inequality and Helping Those Who Are Most In Need <b>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>

Milestones	Progress Q3	Supporting Commentary
DO6 1: 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 Q3 = 832</p> <p>data statistics broken down as follows: -</p> <p>Presentations = 832</p> <ul style="list-style-type: none"> <li>• Approach = 88</li> <li>• Relief = 161</li> <li>• Main Duty = 21</li> <li>• Prevention = 284</li> <li>• Advice = 299</li> </ul> <p>There continues to be an increase in homelessness nationally. Halton has seen a slight decrease in family presentations during Q3; However, additional pressure has been placed on single temporary accommodation provision, which is due to bad weather and everyone in approach and the lack of move on accommodation.</p> <p>The main emphasis is placed upon prevention, with officers making full use of the prevention incentives available to support client to remain in their homes or source alternative accommodation</p>
DO6 2: 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 Q3 = 21</p>

		<p>There has been a decrease in in the homelessness acceptance duty. This is partly due to the prevention work across the team and working with landlords to source alternative accommodation prior to Homelessness.</p>
<p>DO6 3: Number of households living in Temporary Accommodation (Hostel, Bed &amp; Breakfast)</p>		<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 Q3  <b>Hostels: Single = 105   Families = 14</b>  <b>Hotels: Single = 17   Families = 5</b>  <b>Dispersed Singles = 16   Families - 16</b></p> <p>Due to the increase in homelessness this has placed additional pressure upon temporary accommodation providers. Although there has been a reduction in hotel usage, due to demand, there is often a reliance on hotels for short periods of time.</p> <p>There continues to be an increase in homelessness presentations 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> <p>The service has continued to meet the DHLUC target of no families in B&amp;B for 6 weeks or more. As mentioned above, there is a robust process in place to ensure families are transferred to commissioned services as quickly as possible.</p>

## 4.0 Financial Statements

### COMMUNITY & GREENSPACE

#### Revenue Budget as at 30 November 2025

	Annual Budget £'000	Budget to Date £'000	Actual Spend £'000	Variance (Overspend) £'000	Forecast Outturn £'000
<b>Expenditure</b>					
Employees	15,639	10,403	9,996	407	611
Agency - Covering vacancies	20	16	16	0	0
Agency - In addition to establishment	16	16	201	(185)	(272)
Premises	3,304	1,973	1,995	(22)	(32)
Supplies & Services	3,659	2,416	2,597	(181)	(272)
Transport	117	72	91	(19)	(28)
Extended Producer Responsibility	500	30	30	0	0
Other Agency Costs	454	287	275	12	17
Other Expenditure	187	102	99	3	4
Waste Disposal Contracts	7,121	2,867	2,906	(39)	(57)
Transfers to Reserves	1,091	0	0	0	0
<b>Total Expenditure</b>	<b>32,108</b>	<b>18,182</b>	<b>18,206</b>	<b>(24)</b>	<b>(29)</b>
<b>Income</b>					
Sales Income	-1,359	-931	-916	(15)	(23)
Fees & Charges Income	-6,300	-4,678	-4,806	128	192
Rental Income	-1,118	-632	-573	(59)	(88)
Government Grant Income	-5,210	-1,458	-1,458	0	0
Reimbursement & Other Grant Income	-871	-493	-493	0	0
SLA Income	-23	0	0	0	0
Internal Fees Income	-216	-98	-199	101	152
Capital Salaries	-236	-76	-67	(9)	(14)
Transfers From Reserves	-619	-4	-4	0	0
<b>Total Income</b>	<b>-15,952</b>	<b>-8,370</b>	<b>-8,516</b>	<b>146</b>	<b>219</b>
<b>Net Operational Expenditure</b>	<b>16,156</b>	<b>9,812</b>	<b>9,690</b>	<b>122</b>	<b>190</b>
<b>Recharges</b>					
Premises Support	1,657	1,105	1,105	0	0
Transport Support	2,433	1,714	1,781	(67)	(102)
Central Support	4,297	2,865	2,865	0	0
Asset Rental Support	199	0	0	0	0
Recharge Income	-843	-562	-562	0	0
<b>Net Total Recharges</b>	<b>7,743</b>	<b>5,122</b>	<b>5,189</b>	<b>(67)</b>	<b>(102)</b>
<b>Net Departmental Expenditure</b>	<b>23,899</b>	<b>14,934</b>	<b>14,879</b>	<b>55</b>	<b>88</b>

### Comments on the above figures

Net spend against the Community and Greenspaces department has seen an improvement to the net outturn position since the previous report at 30<sup>th</sup> September 2025. The forecasted outturn is now expected to fall £0.8m under the approved budget profile (in comparison to £0.72m underspend previously forecasted).

Employee spend continues to be an area providing underspend for the department into the new financial year, forecast spend being £0.611m under the approved budget profile. There continue to be vacancies held for restructures taking place contributing to the underspend. However, as a result of this, in order to facilitate the very visible services provided to the residents of Halton, both Agency and Supplies & Services expenditure is forecasted to be (£0.272m and £0.272 respectively) above the approved 2025/26 budget.

Estimated spend on premises costs is forecast to be £0.032m over budget in 2025/26. The Stadium utility costs are notably higher than the available budget and will continue to be a budget pressure this year.

Supplies and Services is forecasting an overspend of £0.272m 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.

Historically, Waste Disposal Contracts had contributed to an underspend for the department, however, due to the rise in costs last year, expenditure is now likely to fall close to the approved budget profile. It is worth noting, 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. These invoices also are received several periods after the costs are incurred; therefore the outturn position may change throughout the year. Within 2025/26 there has been a budget line created for the Extender Producer Responsibility Scheme, this funding has been provided to manage packaging waste. To facilitate the scheme and ensure compliance, £0.500m has been forecasted to be utilised within the financial year, should there be any budget underutilised by 31<sup>st</sup> March 2026 this will require carrying forward into the 2026/27 financial year.

Income for the Community and Greenspaces Department is on track to be higher than the approved budget by £0.219m. The main contributor to the overachievement however is with Halton Leisure Centre, income is remaining consistently high, and forecasts have been adjusted as such to reflect this.

There also continues to be pressures with the Brindley as the extension works are underway, income did fall within the previous financial year and is currently forecast to do the same this year. Once the works are completed the income is likely to rise again, however, this will require close monitoring as the utility expenditure will also increase with the larger site.

**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	<input checked="" type="checkbox"/>	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	<input checked="" type="checkbox"/>	Green waste charges have been increased to £50.
Area Forums		Area Forums – cease the funding for Area Forums.	0	170	<input checked="" type="checkbox"/>	Area forum budgets have been removed in 25-26
<b>Total Community &amp; Greenspace Dept</b>			<b>12</b>	<b>270</b>		

## Capital

Scheme Detail	2025/26 Original Allocation £000	2025/26 Revised Allocation £000	Cumulative Spend to 30 Nov 2025 £000	Cumulative Forecast Spend to 31 Jan 2026 £000	Cumulative Forecast Spend to 31 March 2026 £000	Allocation remaining £000
Stadium Minor Works	22.1	22.1	24.6	24.6	24.6	-2.5
Halton Leisure Centre	99.7	99.7	92.5	94.0	95.0	4.7
Children's Playground Equipment	67.8	67.8	52.5	60.5	65.0	2.8
Landfill Tax Credit Schemes	340.0	0.0	0.0	0.0	0.0	0.0
Upton Improvements	13.0	13.0	0.0	0.0	13.0	0.0
Crow Wood Park Play Area	12.0	12.0	0.0	0.0	12.0	0.0
Open Spaces Schemes	600.0	770.0	650.9	700.0	770.0	0.0
Runcorn Town Park	450.6	450.6	10.2	60.0	125.0	325.6
Spike Island / Wigg Island	1,841.6	250.0	173.4	180.0	250.0	0.0
Pickerings Pasture Cafe	469.2	450.0	301.2	360.0	450.0	0.0
Cemetery Infrastructure work	469.1	469.1	10.5	207.0	410.0	59.1
Stadium Public Address System	810.0	346.0	34.9	286.0	346.0	0.0
Litter Bins	20.0	20.0	0.0	0.0	20.0	0.0
*Replacement Cremator*	0.0	0.0	0.0	0.0	0.0	0.0
Stadium Steelwork Repairs	0.0	0.0	0.0	0.0	0.0	0.0
Brindley Lighting	0.0	200.0	0.0	100.0	200.0	0.0
Homeless Accommodation Refurbishment	0.0	52.0	49.3	51.0	52.0	0.0
CCTV Infrastructure Works	0.0	105.0	1.2	50.0	105.0	0.0
Equality Act Improvement Works	303.5	303.5	17.7	150.0	303.5	0.0
<b>Community and Greenspaces Departmental Total</b>	<b>5,518.7</b>	<b>3,630.8</b>	<b>1,418.9</b>	<b>2,323.1</b>	<b>3,241.1</b>	<b>389.7</b>

### Comments on the above figures

There have been delays to capital projects starting within the last financial year due to staffing issues, so a number of schemes had been rolled into the 25/26 capital programme these works have begun, but again there will be a knock on affect to 26/27 based on this, so the forecasted and revised allocations have been adjusted to reflect this. In regard to the cemetery infrastructure work there is potential to receive grant/external funding rather than rely on solely on borrowing. The \*replacement cremator\* line is in relation to a cremator installed last year; however the contractors are requiring some additional works required to get it fully commissioned and proper emissions testing to be carried out. Management are currently reviewing options.

## Adult Social Care

### Revenue Operational Budget as at 30 November 2025

	Annual Budget £'000	Budget to Date £'000	Actual Spend £'000	Variance (Overspend) £'000	Forecast Outturn £'000
<b>Expenditure</b>					
Employees	18,815	12,544	11,645	899	1,052
Agency- Covering Vacancies	0	0	1,180	(1,180)	(1,441)
Premises	498	353	327	26	67
Supplies & Services	698	628	768	(140)	(199)
Aids & Adaptations	37	24	28	(4)	2
Transport	341	227	239	(12)	(22)
Food & Drink Provisions	228	152	94	58	128
Supported Accommodation and Services	1,408	939	737	202	301
Emergency Duty Team	157	78	70	8	(20)
Transfer To Reserves	290	13	13	0	0
Contracts & SLAs	1,043	619	606	13	16
<b>Housing Solutions Grant Funded Schemes</b>					
Homelessness Prevention	548	397	275	122	0
Rough Sleepers Initiative	167	111	106	5	0
Trailblazer	75	50	38	12	0
<b>Total Expenditure</b>	<b>24,305</b>	<b>16,135</b>	<b>16,126</b>	<b>9</b>	<b>(116)</b>
<b>Income</b>					
Fees & Charges	-1,044	-696	-447	(249)	(314)
Sales & Rents Income	-538	-407	-351	(56)	(53)
Reimbursements & Grant Income	-2,203	-1,240	-937	(303)	(301)
Capital Salaries	-699	-640	-640	0	0
Housing Schemes Income	-783	-746	-727	(19)	0
<b>Total Income</b>	<b>-5,267</b>	<b>-3,729</b>	<b>-3,102</b>	<b>(627)</b>	<b>(668)</b>
<b>Net Operational Expenditure</b>	<b>19,038</b>	<b>12,406</b>	<b>13,024</b>	<b>(618)</b>	<b>(784)</b>
<b>Recharges</b>					
Premises Support	789	526	526	0	0
Transport	792	528	519	9	16
Central Support	4,039	2,693	2,693	0	0
Asset Rental Support	13	0	0	0	0
HBC Support Costs Income	-112	-56	-56	0	0
<b>Net Total Recharges</b>	<b>5,521</b>	<b>3,691</b>	<b>3,682</b>	<b>9</b>	<b>16</b>
<b>Net Departmental Expenditure</b>	<b>24,559</b>	<b>16,097</b>	<b>16,706</b>	<b>(609)</b>	<b>(768)</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 £0.609m over budget profile at the end of the sixth period of the financial year. Current expenditure projections indicate an overspend for the full financial year in the region of £0.768m.

#### Comparison to previous year outturn and period 6 forecasted outturn

The outturn position for financial year 2024/25 was £0.545m over budget. Based on the estimated outturn position for 2025/26, there is an expectation that the estimated outturn overspend will be £0.223m higher than the last financial year.

The outturn position for period 6 was £0.751m over budget. Based on the estimated outturn position for period 8, there is an expectation that the estimated outturn overspend will be £0.017m higher than period 6.

### **Employee related spend**

The projected full-year cost is above the annual budget by £0.389m. This a reduction of £0.082m from the projected full year over budget spend as at period 6.

Factors relating to the projected overspend include;

Unbudgeted agency costs are in respect of covering vacant posts, particularly in terms of front line Care Management and Mental Health Team posts. However, there continues to be a reduction in agency use across these divisions due to filling of vacancies. The reduction of use of agency staff members has been reflected in the forecasted spend until the end of the financial year. Agency spend across the division as a whole at the end of November 2025 stood at £1.180m, with a full year spend of £1.441m projected. This is partially offset by a forecasted underspend on the staffing budget of £1.052m.

Within period 4 reports, it was reported of an unbudgeted Market Supplement which has been awarded to social workers across the division. To assist with easing budgetary pressures, the budget to cover the market supplement has been provided on a temporary basis, initially for 12 months, resulting in an increase in budget of £0.391m. This increased budget is reflected within the figures above and has assisted in the reduction of the full-year forecasted over budget spend.

As part of previous savings targets the budget for Care Arranger posts was removed. However, this has not been addressed within the actual staffing structure, resulting in a projected unbudgeted spend of £0.096m during the 2025/26 financial year.

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

The projected £0.199m forecasted full-year spend above budget relates to an increased volume of caseload with respect to Deprivation of Liberty Standards (DoLs) assessments. Spend to November 2025 was £0.132m, with a total spend for this financial year forecast at £0.217m. Demand for this service has increased significantly over the last few years, with this trend continuing throughout the current financial year.

### **Transport related spend**

The transport and transport recharge budgets were substantially increased for 2025/26 financial year. Due to this, the forecasted spend is broadly to budget.

### **Housing Strategy related spend**

Housing strategy initiatives included within 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 under the budgeted income target by £0.627m with a projected under achieved target at the end of the financial year being £0.668m. The main areas making up the under achievement of target income are Community Meals, Telehealthcare, Transport, Positive Behaviour Service and the Day Services Trading areas.

Within the projected income figures for the remainder of the financial year is a further reduction of income for Community Meals in the run up to the end of the service in March 2026.

Unachieved income targets forecast within the Positive Behaviour Service relate to historical contracts in place, which do not have an agreement within them to increase prices on an annual basis. This is therefore adding additional pressure to this budget. A number of contracts are due to end next financial year and this issue will be addressed when re-negotiating these contracts.

### **2025/26 Savings**

Savings targets including in the budgets for Positive Behaviour Service of £0.250m and Telehealthcare of £0.280m are unlikely to be achieved.

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 Transformation Delivery Unit.	0	280		Unlikely to be achieved – currently forecast overspend position
Care Management Community Care Budget		Community Care – continuation of the work being undertaken to	0	1,000		Unlikely to be achieved to be achieved on a longer term basis. Interim

		review care provided through the Community Care budget, in order to reduce the current overspend and ongoing costs.				measures in place to support the current year position includes use of surplus capital grants.
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		Unlikely to be achieved by financial year-end.
<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 <u>intervention or remedial action</u> 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.