



Budget Consultation 2024-25

Business Cases

2024-25 to 2028-29 Budget Development – Savings Supporting Information

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Children and Family Services

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Directorate / Division	Children and Family Services / Education and Family Support
Reference and Title	CAF2425-A - Deletion of posts that are vacant and posts that are no longer required due to the changing role and responsibility of the Local Authority to co-ordinate youth provision

Service Context	<p>Supporting Families participation team to be re-purposed in line with statutory duties, emerging strategy and grant funding received to ensure the provision for children and young people with special educational needs and disabilities (SEND) is prioritised.</p> <p>Buildings related savings represent a rationalisation of venues used for the delivery of services to children and families</p>
Benchmarking Info	
Future Demand	We are making available £100k through Shared Prosperity Funding to create a youth co-ordination function, to focus on maximising external grant for voluntary and community sector (VCS) provision. Provision for those with SEND will continue through the city offer.

Saving

Year	£'000s
2024/25	159
2025/26	159
2026/27	159
2027/28	159
2028/29	159

Description of Option (and specifically, how the saving will be made)	<p>This proposal is centred around transitioning provision to the Voluntary and Community Sector.</p> <p>Savings will be achieved through the deletion of posts that are vacant, have never been filled and posts that are no longer required due to the changing role and responsibility of the Local Authority to co-ordinate youth provision.</p> <p>The following posts are proposed to be deleted:</p> <ul style="list-style-type: none"> Discretionary Community Posts (1.8 FTE). 0.4 FTE would remain to deliver SEND sessions. Engagement Officers (2.0 FTE - Vacant) – these posts were created during a previous restructure and have never been filled. There would be no service impact from deleting the posts. Service User Involvement (1.0 FTE - Vacant).
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	<p>Savings will also be made through transition of provision to the VCS as we want to seek to ensure continuity of provision where possible.</p> <p>Building related savings relating to Milton Youth Centre will not be realised until the asset is sold and it is currently on the market.</p> <p>£100k of Shared Prosperity Funding will create a youth co-ordination function, to focus on maximising external grants for VCS provision.</p> <p>Provision for those with SEND will continue through the city offer.</p>
Options / Alternatives	<p>Alternative is to continue delivering universal youth provision competing with local VCS organisations who are best placed to deliver opportunities for young people on a local footprint.</p>
Business Impact	<p>This saving marks the move away from directly delivered youth services towards supporting community sector led provision. Shared Prosperity Funding is being made available to improve the co-ordination of voluntary youth provision in the city. This funding will provide additional capacity to support the voluntary and community sector with fundraising and the sourcing of external grants for sports, culture and other opportunities.</p>

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Directorate / Division	Children and Family Services / Education and Family Support
Reference and Title	CAF2425-B - Protect in-post School Crossing Patrols

Service Context	<p>The School Crossing Patrol (SCP) Service provides a warden at 37 locations across the city, either outside or en-route to schools. Since the School Crossing SCP Act 1953, local authorities have been able to operate School Crossing Patrol services. This has been updated over the years, but essentially gives authorities the power to appoint SCPs to help children cross the road on their way to or from school.</p> <p>School Crossing Patrol services remain a non-statutory function.</p> <p>The law gives an SCP, appointed by an appropriate authority and wearing a uniform approved by the Secretary of State, the power, by displaying a prescribed sign, to require drivers to stop. SCPs operating outside these conditions have no legal power to stop traffic. As such, schools or any other organisation in the city could only have an SCP in operation where appointed by the City Council.</p>
Benchmarking Info	Unit costs comparable.
Future Demand	Non-statutory function. The safety of pupils travelling to and from school remains the responsibility of parents.

Saving

Year	£'000s
2024/25	56
2025/26	56
2026/27	56
2027/28	56
2028/29	56

Description of Option (and specifically, how the saving will be made)	<p>Test closure of 8 sites with long-standing vacancies (from 10 months to 4 years without unresolved concerns expressed from either parents or the school). In each case, this is subject to a safety assessment. Sites can be seen at Appendix A.</p> <p>The £56k budget saving will be made from releasing budgeted vacant posts within the staffing establishment.</p>
Options / Alternatives	<p>Other alternatives:</p> <ul style="list-style-type: none"> Close all sites from April 2024 with no additional crossing infrastructure. (Beyond immediate

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	<p>redundancy costs, this option would not generate an ongoing financial commitment. However, it would not explicitly address the Business Impact Risk identified below)</p> <ul style="list-style-type: none"> • Maintain the service from April 2024 only on sites where schools agree to buy-back the service. (While this option would not generate an ongoing financial commitment, it is not thought likely that buy-back demand from schools would be sufficiently high to sustain the service. A variation on this option involving volunteers may also reflect similar difficulties, particularly given existing challenges to recruit to the currently paid positions)
<p>Business Impact</p>	<p>Existing occupied crossing patrols will not be affected. Removal of vacant posts will create a saving. Road safety will continue to be reviewed as part of the highways service across the city.</p>

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Appendix A: Categorisation of Current SCP sites

No.	POINT	LOCATION	SCHOOL	CURRENT STATUS	LENGTH OF TIME VACANT	COLLISION AND SPEED DATA
6	760	Chell Heath Rd, Chell Heath	Burnwood Primary (Primary)	VACANT	10 months	No collisions on the crossing. 1 slight further up, not at school time or involving a child casualty. 85th percentile all day speed- 35.5mph
23	764	School entrance, Barthomley Road, Birches Head	Hamilton Infants (Primary)	VACANT	2 years	No reported personal injury collisions. 85th percentile all day speed- 21.6mph
21	715A	School entrance, Sunnyside Ave, Tunstall	Mill Hill (Primary)	VACANT	2 years	No reported personal injury collisions. 85th percentile all day speed- 19.3mph
3	723 (PELICAN)	Keelings Road / Birch Street, Northwood	Northwood Infants (Primary)	VACANT	12 months	2 slight collisions. None at school time. None involving a child casualty. 85th percentile all day speed- 27.2mph
9	836 (PELICAN)	Sandon Rd, Harrowby Rd, Meir	Ormiston Meridian Academy (Secondary)	VACANT	18 months	1 fatal collision. Not at school time. Not involving a child casualty. 85th percentile all day speed- 33.6mph
24	801	Newcastle Lane / Harpfield Rd Trent Vale	St. John's (Primary)	VACANT	12 months	2 slight collisions, one involving pedestrian central refuge. Neither at school time. Neither involve a child casualty. 85th percentile all day speed- 29.7mph
19	843	Church Road / Maythorne Road, Blurton	Sutherland (Primary)	VACANT	12 months	No reported personal injury collisions. 85th percentile all day speed- 20.6mph
10	838 (Zebra Crossing)	New Inn Lane / Trentley Rd, Trentham	Trentham (Secondary)	VACANT	4 years	No reported personal injury collisions. 85th percentile all day speed- 18.6mph

- Collision data is based on personal injury collisions reported to the Police only.
- This data is based on 5 full years collision history (2017-2021), plus any known data to date.

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- Speed data is pulled from the Speed Compliance Tool, which uses “connected” vehicle data which the majority of modern private and commercial vehicles on the road provide. The data is combined over a 12 month period and refreshed annually. The Speed Compliance Tool calculates an average and high end (85th percentile) speed across the whole road network.
- Collision and speed data based on locations identified from site survey photographs and Children’s Services locations reference.

Adult Social Care, Health Integration and Wellbeing

Business Cases

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Directorate / Division	Adult Social Care Health Integration and Wellbeing / Adult Social Care
Reference and Title	ASCHIW2425-A - Review the provision of the council's Telecare and community alarm service via redesign and development of alternative offers

Service Context	<p>The Telecare and Lifeline service undertakes a number of functions. The team's core function is to provide and monitor the use of assistive technology equipment in and around the home to help people stay safe and remain independent. There are a range of different types of equipment however, most people have a lifeline base unit, which is set up next to their telephone;</p> <ul style="list-style-type: none"> • A pendant, that they press if they need help because they have fallen or feel unwell; • A smoke detector linked to the lifeline unit so someone will phone the Fire service straightaway. <p>These assistive technology services have been provided for some time and whilst effective for existing service users, new technologies are available to support residents.</p> <p>The Telecare and Lifeline Team gives reassurance if someone is unwell or has fallen and responds to ensure adults are picked up safely after a fall as an alternative to calling an ambulance (approx. 150-200 people per month) and avoids the need to be taken to hospital via an ambulance.</p>
Benchmarking Info	<p>The service supports the following adults in relation to the community alarm and telecare offer.</p> <ul style="list-style-type: none"> - Social care clients -----2751 - Stoke self-funders -----970 (income associated) - Staffs self-funders -----522 (income associated) - Health funded falls service clients -----483 (income associated)
Future Demand	<p>Assistive technology is a key preventative measure to ensure people remain as independent as possible in their own home and an important admission avoidance scheme in respect of the social care falls response element of the service.</p> <p>There are a wider range of technologies available now than the services provide currently and they are in high demand and offer a cost-effective alternative to traditional packages of care or hospital admission.</p>

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	<p>The City Council is committed to promoting the use of technology to promote independence and the service needs to be redesigned so that it is a modern, personalised service that promotes as much choice in using technology as possible. There will also be a revised overall design for our Out of Hours provision, working with NHS colleagues.</p>
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Saving

Year	£'000s
2024/25	152
2025/26	452
2026/27	452
2027/28	452
2028/29	452

<p>Description of Option (and specifically, how the saving will be made)</p>	<p>Promote the use of a wide range of technologies to support independence prior to any Care Act assessment as part of an early intervention and prevention offer to adults at risk of falls.</p> <p>The resulting service will ensure people are introduced to the equipment and technologies as modern as possible to ensure people are in control of their independence.</p> <p>A review of the existing service will include consideration of the call handling and response function.</p> <p>Embedding the falls response alongside the health-led acute care at home service to better support the ambulance service, ensure less hand-offs and prevent more admissions to hospital. This means the call may not be answered locally, but the response to a fall would be local and responsive, picking up non-emergency calls that are made to the ambulance service.</p>
<p>Options / Alternatives</p>	<ul style="list-style-type: none"> • Consider the option to create efficiencies within the call handling function by amalgamating with the contact centre to give greater economies of scale to manage demand. • Consider the corporate approach to managing out of Hours demand and if a slimmed down resource is developed. • Maximise Better Care Fund funding for the entirety of the telecare service including the embedding of the fall response alongside the acute care at home service to better support the ambulance service and prevent more admissions to hospital
<p>Business Impact</p>	<p>People who currently use the telecare service will have reviews of need completed and where the equipment is not being used / is no longer required to meet a Care Act</p>

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	eligible need, they will be offered a wider range of assistive technology more suited to their needs.
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Directorate / Division	Adult Social Care Health Integration and Wellbeing / Adult Social Care
Reference and Title	ASCHIW2425-B - Better Care Fund review of reablement functions across the health and social care system. This will include focussing the reablement team on reablement only and promote uptake to increase numbers of people living independently

Service Context	Community Enablement provides short term interventions to vulnerable adults to maximise independence and reduce long term care need and cost.
Benchmarking Info	
Future Demand	<p>The service is key to front door proposals to maximise independence and therefore reduce demand on ASC services and associated budgets.</p> <p>Demand for the service remains high from the community and the service is key to managing and reducing demand for long term services through the development of a new ASC front door.</p>

Saving

Year	£'000s
2024/25	850
2025/26	850
2026/27	850
2027/28	850
2028/29	850

Description of Option (and specifically, how the saving will be made)	<p>Enablement is a duty in the Care Act 2014 and is a key service to ensure that a person remains independent for as long as possible. The council has an in-house Enablement team that delivers this service.</p> <p>It is vital that people in the city presenting with care needs have access to an Enablement offer to prevent, reduce or delay long term care needs. To achieve this, we will redesign pathways and processes to maximise efficiency within the team and maximise throughput, in turn reducing the numbers of people who require long-term domiciliary care and reducing the level of care needed for those who require long term care.</p> <p>The review of the service will:</p> <ul style="list-style-type: none"> - End the use of in-house provider services to cover home care / maintenance calls following a period of reablement with care being provide through our normal commissioned homecare offer
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	<ul style="list-style-type: none"> - End in-house provision of non-care related services and increase the use of voluntary / 3rd sector providers for this. - Create capacity for all new contacts to adult social care annually (c.620 people) who present with a care need to be offered Enablement, to reduce the need for long-term care and improve quality of life for these residents. <p>These actions will reduce demand for long term care and will deliver savings from the care budget.</p>
<p>Options / Alternatives</p>	<p>The service is exploring better use of technology and improving business processes to create further efficiencies in service delivery to mitigate the loss of these posts.</p> <p>There is a Better Care Fund review of reablement functions across the system which may lead to further recommendations regarding services in the health system that support reablement upon discharge from hospital, and the impact of this needs to be seen alongside this service redesign.</p>
<p>Business Impact</p>	<p>Reablement is a critical part of the assessment function to enable people to meet their full potential and will no longer be providing long term domiciliary care following these changes. There is capacity in the home care market to ensure people with long term care needs are supported.</p>

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Directorate / Division	Adult Social Care Health Integration / Mental Health and Learning Disability
Reference and Title	ASCHIW2425-C - Review of Support for Working Age Adults

Service Context	Working Age Adults (WAA) – Mental Health and Learning Disability
Benchmarking Info	N/A
Future Demand	It is anticipated that the number of statutory reviews will continue to increase at a predicted rate each year. This future increasing demand will be addressed in the review team business case linked to the operational recovery plan.

Saving

Year	£'000s
2024/25	446
2025/26	446
2026/27	446
2027/28	446
2028/29	446

Description of Option (and specifically, how the saving will be made)	<p>This proposal is seeking to increase the number of statutory reviews undertaken, which to date has proven effective in reducing overall costs.</p> <p>Care packages are set up individually but often those receiving care are in the same home. Therefore, when we look at the totality of the care being provided within that home, we can often find we are paying more than we need to. We can therefore make adjustments to those care packages without any detriment to the individual.</p> <p>Similarly, some of our residents' needs change over time. Because we are adopting a strengths-based approach we design packages of support that in some cases, can reduce levels of dependency on formal care. That is why regular reviews are so important.</p> <p>In 2022/23 the Mental Health (MH) and Learning Disability (LD) Team combined achieved a saving of circa £1.3m following the completion of target reviews linked to Working Age Adults who were receiving commissioned support.</p> <p>This targeted work has continued within the current financial year with the teams completing reviews with</p>
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	<p>associated savings of circa £600k against a target of £700k. This target will be realised by April 24.</p> <p>The MH and LD teams combined have circa 1,000 reviews due each year as part of their statutory duty under The Care Act, 2014. It is envisaged that the savings already achieved will continue in the next financial year given the recent work undertaken to bring review backlogs up to date.</p> <p>We estimate that 10% of the 1000 reviews due in 2024/25 are likely to culminate in a reduction similar to those already delivered in the current financial year.</p> <p>Based on average cost reductions already delivered a savings target of £564k has been agreed with the operational teams. In order to create the capacity to deliver this, two additional review team staff will need to be recruited. This will cost £118k, leaving the net saving to be delivered over £446k in 2024/25.</p>
Options / Alternatives	N/A
Business Impact	People with Learning Disabilities and/or Mental Health needs will be supported to be as independent as possible through the reviews of needs.

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Directorate / Division	Adult Social Care Health Integration and Wellbeing / Commissioning
Reference and Title	ASCHIW2425-D - Removal of 6 carer respite beds due to lack of utilisation

Service Context	<p>Local Authorities are required by Law to ensure an adult's care and support needs are met if they are significant enough to impact their wellbeing or safety if not met. These eligible social care needs can be met by the City Council offering informal carers a break from their caring role by supporting the person with care and support needs to spend a short period of time in a care home bed. The City Council currently commissions 11 care home beds on a blocked booked basis. This means we pay for these beds even when not being used.</p>
Benchmarking Info	N/A
Future Demand	<p>Informal carers, such as spouses and family members want to be able to care for their loved ones in the family setting for as long as possible.</p> <p>However, this can be stressful, placing pressure on some carers that may risk the ability for families to cope and their loved one need more formal, institutionalised care.</p> <p>In order to support carers to fulfil their caring role and prevent people requiring more formal care, the City Council needs to continue to offer support for carers, including respite and short breaks from the caring role that is flexible for carers, however feedback from carers and evidence across the Country shows that bed-based options are underutilised and seen as the preferred option for a smaller group of individuals.</p> <p>Commissioners will therefore be looking at flexible alternatives to meet future need such as sitting services. In the unlikely event, that additional capacity is required in addition to the remaining 5 block booked beds then occasional spot purchasing of respite beds will still possible within the existing market.</p>

Saving

Year	£'000s
2024/25	203
2025/26	203
2026/27	203
2027/28	203
2028/29	203

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Description of Option (and specifically, how the saving will be made)	Following analysis of usage of the 11 block booked beds, evidenced that all beds were underutilised. Decommission 6 of the beds will still provide enough capacity to meet the needs of carers whilst the respite offer is redesigned. The breakdown of the saving to be delivered equates to 6 beds at £650 per week for 52 weeks of the year.
Options / Alternatives	Decommission all 11 beds, however this is not recommended as it would leave the City Council with no bed-based respite provision which would then need to be spot purchased at potentially higher rates.
Business Impact	The beds being decommissioned are not being used but there is no impact to service users, as respite beds are still available in the wider market.

2024-25 to 2028-29 Budget Development – Savings Supporting Information

Directorate / Division	Public Health
Reference and Title	ASCHIW2425-E - Removal of Community Development Team posts as part of shift to more targeted and locality-based offer through the Voluntary, Community and Faith Sector, focused on strengthening community capacity to support prevention and early intervention..

Service Context	Community Development The Community Development Team (CDT) is made of a citywide coordinator/team lead and 4 officers who each cover a dedicated region of the city.
Benchmarking Info	N/A
Future Demand	This proposal sets out a new model for working ‘with and through communities’ to support them to thrive. The intended outcomes deliver improved wellbeing of residents. It will deliver a “Preventative” approach to local public services grounded in the social, cultural and economic context of the city.

Saving

Year	£'000s	FTEs
2024/25	82	5.00
2025/26	82	5.00
2026/27	82	5.00
2027/28	82	5.00
2028/29	82	5.00

Description of Option (and specifically how the saving will be made)	<p>The current challenges faced by residents, which including the cost of living crisis and the impact of enduring themes of modern life, call for a radically different approach to public sector provision.</p> <p>We know that the strength of communities is a significant factor in determining their need for public services.</p> <p>Currently, we can see across the City how over the past 10 years public services have become more reactive, intervening too late. As described in the proposed Corporate Strategy our residents must be at the core of planning prevention into public services.</p> <p>This business case proposes that Asset Based Community Development (ABCD) is delivered across city at a placed based level. A lead provider will be appointed from Voluntary, Community and Faith sector that will undertake ABCD to build and strengthen the scale and spread of the sector in each locality.</p> <p>The proposal aims to not only prevent problems from arising, but create the conditions for flourishing and</p>
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2024-25 to 2028-29 Budget Development – Savings Supporting Information

	<p>resilience within communities. Working with people in their communities, where they lead their lives and where new models of preventive provision have potential to deliver. The intended outcomes of the proposed model are:</p> <ul style="list-style-type: none"> • More opportunities for citizens to participate in community and voluntary activities, creating vibrant and more cohesive communities. • Opportunities to volunteer enables skills and confidence to be developed that leads to employment. • Active citizens experience reduced isolation and loneliness and are less likely to make use of public services • The voices of local people, reflecting the diversity of the community, are heard and acted on in local decision making, project planning and policy formation <p>The change in approach means that the Council would no longer be employing a dedicated community development team to provide support to voluntary and community groups. Instead, the resource that we have available will be directed to and through the Voluntary, Community and Faith sector itself. Where there are functions currently carried out by the internal team, these will be provided by other council teams, e.g. community asset transfers to the estates team. Some basic administrative functions that have hitherto been provided by the Council for community organisations will not continue.</p> <p>Moreover, the expectation is that working with and through the VCSE sector should be come business as usual and therefore all relevant council services should be reforming their service model and ways of working accordingly.</p> <p>Finally, it should be noted that in the context of this budget, this business case only covers the deletion of the council posts. There will be ongoing engagement and consultation on the development of the full replacement model.</p>
<p>Options / Alternatives</p>	<p>Remain as is</p>
<p>Business Impact</p>	<p>The proposal set out within this business case is focused on the delivery of a new relationship with communities. To allow for this whilst delivering a saving the following business impact have been identified;</p> <p>Administrative tasks that are community facing and delivered on behalf of Council Directorates. Reactive councillor and democratic services requests</p>

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	<p>To mitigate the business impact, as described previously, working with and through the Voluntary, Community and Faith sector should be come business as usual, specific ongoing tasks will be provided by other council teams. Some basic administrative functions that have hitherto been provided by the Council for community organisations will not continue.</p>
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Housing, Development and Growth

Business Cases

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Directorate / Division	Housing Development and Growth / Operations and Regulatory Services
Reference and Title	HDG2425-A - Introduce annual charging for brown bins. The proposed price is £40 per annum

Service Context	Kerbside waste collection and disposal of organic material (brown bin)
Benchmarking Info	<p>65% of all Local Authorities make a charge for this service. Lichfield, Tamworth, Stafford and Newcastle-under-Lyme neighbouring authorities already charge for this service and other authorities within the Staffordshire Waste Partnership are considering reducing or eliminating the free collection of organic waste.</p> <p>There is no statutory duty to collect organic waste.</p> <p>Proposal to charge for the annual service to be in line with the majority other local authorities is between £40 - £85 per year per bin.</p>
Future Demand	Modelling has assumed an uptake of 30%.

Saving

Year	£'000s
2024/25	465
2025/26	465
2026/27	465
2027/28	465
2028/29	465

Description of Option (and specifically, how the saving will be made)	<p>A fully chargeable annual organic waste kerbside collection (brown bin) service.</p> <ul style="list-style-type: none"> The service will operate fortnightly in conjunction with the current recycling (blue bin) kerbside collection schedule. Sign-ups will be accepted during any point of the year. However, the full charge of £40 will be applied irrespective of when they sign up. <p>The Environment Act 2021 does not legislate for Local Authorities to collect organic waste. However, legislation is a moving feast; the Department for Environment Food and Rural Affairs (DEFRA) have been considering their position on Council's charging for the collection of organic waste from the kerbside for a number of years.</p> <p>Government announced on 21 October 2023 its 'Simpler Recycling' plans for England. Under the plans, all local authorities by 31 March 2026 will collect the required recyclable waste streams: glass; metal; plastic; paper and card; food waste; and garden waste.</p>
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Local authorities will continue to be able to charge for garden waste collections, as “the economic and environmental case is not strong enough to proceed” with the initial proposal to make them free, the department said.

We will explore the possibility of exemptions for those residents who fulfil a community service by collecting substantial volume of leaves fallen on the street, not fallen on the street from residents’ gardens.

Detailed modelling is available to assist councillors in understanding the financial scope associated with this proposal, however there are still a wide range of variables (take up of the offer and associated waste weights) in establishing potential revenue generation.

Financials

Approximately 60,000 households regularly participate in the existing free offer of kerbside garden waste collection.

Beyond that, variables exist around:

- forecasting take-up rates of a paid service by residents
- estimating associated weights (and therefore disposal costs) of garden waste presented at kerbside for organic disposal/composting
- modelling the amount of garden waste finding its way into incineration and therefore displacing revenue generation opportunities via the energy for waste (EFW) plant.

Net income as modelled below has taken into consideration the following:

- Additional staff to administer and deliver the service
- Removal of some seasonal staff
- Communications plan
- Consideration of waste being placed into the residual (grey) bin
- Labelling, vehicles and equipment

Income forecasts for the above assumptions are illustrated in the following table:

Take-up	£40	£45	£50
5%	90,154	77,582	65,009
10%	(20,787)	(45,932)	(71,076)
15%	(131,728)	(169,445)	(207,162)
20%	(242,669)	(292,959)	(343,248)
25%	(353,611)	(416,472)	(479,334)
30%	(464,552)	(539,985)	(615,419)
35%	(575,493)	(663,499)	(751,505)
40%	(686,434)	(787,012)	(887,591)
45%	(797,375)	(910,526)	(1,023,676)
50%	(908,316)	(1,034,039)	(1,159,762)

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<p>Options / Alternatives</p>	<p><u>Alternative Option</u></p> <p>Continue as-is by providing a free 7-month collection service during the summer and a chargeable collection service during the 5 months of winter.</p> <p>However, the break-even point for this extended service requires 10% or around 9,000 paying customers. The extended scheme has operated for the past two years and due to low take up (around 3,500 households) loses around £70k per annum.</p> <p>Therefore, if this proposal to charge for the full year at £40 was not taken forward, the alternative would be to charge £30 for 5 months to those residents who currently subscribe to the winter service.</p> <p>This option does not create a saving.</p>
<p>Business Impact</p>	<p>The service will operate fortnightly in conjunction with the current recycling (blue bin) kerbside collection schedule. Savings figures are based on estimated percentage take up of service.</p>

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Directorate / Division	Housing Development and Growth / Housing and Community Safety
Reference and Title	HDG2425-B - Housing Related Support including reduced contributions from the General Fund with alternative grant funding sourced and reductions in specific service contracts

Service Context	<p>Homelessness prevention and relief including delivery of statutory functions under the Homelessness Reduction Act, commissioning of supported housing rough sleeper outreach, domestic abuse services, management of temporary accommodation, allocation of Council homes and management of Council house voids.</p> <p>These savings relate to the General Funded Housing Related Support budget, a legacy of the former Supporting People programme. This now funds 4 key services to prevent and relieve homelessness and tackle rough sleeping: Destination Home delivered by Concrete to provide accommodation with support for single homeless households, the YMCA for homeless young people (aged 18 to 25) including care leavers, Catherine Court delivered by Gingerbread, to provide accommodation with support for teenage parents and Rothesay Court delivered by Gingerbread to provide accommodation for homeless families.</p> <p>All services are based on the model of Housing Benefit paying for weekly rents and tenancy support with the Housing Related Support funding services around recovery and wider support that housing benefit does not cover.</p> <p>The Council has worked closely with providers over the last 5 years to ensure that housing benefit income is maximised and it is considered there is little scope to explore this route further to deliver additional savings.</p>
Benchmarking Info	<p>Stoke-on-Trent is the 5th best performing local authority in the country in terms of delivering successful homelessness prevention and relief outcomes under the Homeless Reduction Act and the best in the West Midlands region.</p> <p>The City's reported figure of 24 people sleeping rough on last year's autumn snapshot was the 18th highest figure in England shared with 6 other local authorities.</p>
Future Demand	<p>In 2022/23 the Council received 2,353 homelessness enquiries (an average of 196 a month), completed full assessments for 1,511 (up from 1,277 in 2021/22) and accepted a homelessness duty for 1,477 (up from 1,260). During the same period the Council closed 1,433 cases (up from 1,179) delivering a successful outcome for 1,122 (up from 973).</p>

2024-25 to 2028-29 Budget Development – Savings Supporting Information

Saving	Year	£'000s
	2024/25	280
	2025/26	260
	2026/27	260
	2027/28	260
	2028/29	260

<p>Description of Option (and specifically, how the saving will be made)</p>	<p>The support services outlined below were tendered in 2020/21 for a 3 year period with the option of 2 extensions of 12 months each. All contracts are therefore now within the extension periods and could be terminated with 3 months' notice. Any contracts issued in 2024 will be for the final 12 months of the service with any services to be provided after that procured through a new competitive tender process.</p> <p>The funding breakdown is shown below:</p> <table border="1"> <thead> <tr> <th>Organisation</th> <th>Service</th> <th>Housing Related Support</th> </tr> </thead> <tbody> <tr> <td>Concrete (Honeycomb Group)</td> <td>Destination Home</td> <td>£547,094</td> </tr> <tr> <td>Stoke-on-Trent and North Staffs YMCA</td> <td>YMCA North Staffordshire</td> <td>£168,525</td> </tr> <tr> <td>Stoke-on-Trent and District Gingerbread Centre Ltd</td> <td>The Gingerbread Centre - Rothesay Court Homeless Families</td> <td>£70,385</td> </tr> <tr> <td>Stoke-on-Trent and District Gingerbread Centre Ltd</td> <td>The Gingerbread Centre, Young Parents Unit (Catherine Court)</td> <td>£103,086</td> </tr> <tr> <td colspan="2" style="text-align: right;">TOTAL</td> <td>£889,090</td> </tr> </tbody> </table> <p>The option to procure new services post April 2025, will be based on identified need.</p> <p>Proposal to Utilise further Rough Sleeping Initiative (RSI) Funding plus other General Fund savings in combination with a reduction in funding for Destination Home and the YMCA contract and retain Gingerbread until 31 March 2025.</p> <p>£20,000 winter pressures which will now be funded from the Move on and Prevention Grant provided by Department of Levelling Up, Housing and Communities (DLUHC) in October 2023. If these are used instead in conjunction with £24,000 currently uncommitted RSI funds and £43,000 additional YMCA services identified to deliver the overall £280,000 saving this would leave a shortfall of £193,000 which could potentially be delivered by reductions in the Concrete and YMCA services in 2024/25 as an alternative to ending one or both of them.</p>	Organisation	Service	Housing Related Support	Concrete (Honeycomb Group)	Destination Home	£547,094	Stoke-on-Trent and North Staffs YMCA	YMCA North Staffordshire	£168,525	Stoke-on-Trent and District Gingerbread Centre Ltd	The Gingerbread Centre - Rothesay Court Homeless Families	£70,385	Stoke-on-Trent and District Gingerbread Centre Ltd	The Gingerbread Centre, Young Parents Unit (Catherine Court)	£103,086	TOTAL		£889,090
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2024-25 to 2028-29 Budget Development – Savings Supporting Information

	<p>Reducing each service by 27.5% would deliver a saving of £193,600 which combined with the other savings set out above delivers an overall saving of £280,000.</p> <p>The overall financial envelope for the General Fund Budgets Homeless Prevention Budget would fall from £332,229 to £148,894.</p> <p>Net of this saving, the council still projects to spend £3.4m on support for Rough Sleeping in 2024/25.</p> <p>Despite the pressure on the General Fund to reduce expenditure, the Homelessness team have successfully mitigated the impact on service provision through successful grant bids, as the table below sets out.</p> <div data-bbox="497 698 1426 1294"> <p style="text-align: center;">Figure 2: Funding Source 2017 to 2022</p> <table border="1"> <thead> <tr> <th>Year</th> <th>SoTC (£000)</th> <th>Grant (£000)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>93%</td> <td>7%</td> </tr> <tr> <td>2018/19</td> <td>83%</td> <td>17%</td> </tr> <tr> <td>2019/20</td> <td>56%</td> <td>44%</td> </tr> <tr> <td>2020/21</td> <td>41%</td> <td>59%</td> </tr> <tr> <td>2021/22</td> <td>27%</td> <td>73%</td> </tr> <tr> <td>2022/23</td> <td>36%</td> <td>64%</td> </tr> <tr> <td>2023/24</td> <td>28%</td> <td>72%</td> </tr> </tbody> </table> </div>	Year	SoTC (£000)	Grant (£000)	2017/18	93%	7%	2018/19	83%	17%	2019/20	56%	44%	2020/21	41%	59%	2021/22	27%	73%	2022/23	36%	64%	2023/24	28%	72%
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2022/23	36%	64%																							
2023/24	28%	72%																							
<p>Options / Alternatives</p>	<ul style="list-style-type: none"> • To remove all grant funding • To terminate all contracts immediately 																								
<p>Business Impact</p>	<p>Organisations will be encouraged and supported to review their business models especially around the maximisation of Housing Benefit and accessing other sources of funding.</p>																								

2024-25 to 2028-29 Budget Development – Savings Supporting Information

Directorate / Division	Housing Development and Growth / Housing and Community Safety
Reference and Title	HDG2425-C - Increased enforcement of the private rented sector to improve the lives of residents and generate revenue to reinvest in council services through: a) Fixed penalty fines for contraventions of housing standards b) Licence fees for Houses in Multiple Occupation (HMOs)
Service Context	<p>The Housing and Planning Act 2016 introduced the power for local authorities to levy a Fixed Penalty Notice (FPN) of up to £30,000 on a Landlord as an alternative to prosecution for defined offences under the Housing Act 2004.</p> <p>Very few FPN are currently served but there is potential to increase this within existing or additional resources funded by the revenue raised.</p> <p>Additional and/or selective licensing also has the potential to generate income for private sector improvement activity, however, investment of £250k would be required to deliver this and due to required changes it may take some time (in excess of 12 months) to make the case for and adopt a new licencing scheme.</p>
Benchmarking Info	<p>The number of formal notices, civil penalties issued and prosecutions taken by the Council has remained at between 15 and 25 each year for the last 5 years. Whilst this appears relatively modest it does reflect the Council's approach as set down in its Enforcement Policy of attempting to resolve matters by securing repairs informally rather through the use of legal measures.</p> <p>This also reflects the general picture across the country; recent research found that across 308 local authorities in England, 4,248 Improvement Notices were served over a period of 3 years from 2019 to 2022 in response to 75,475 complaints received, an average of less than 5 notices per local authority each year, in fact in 2021/22, 101 authorities served no notices at all, 167 served 10 or less and only 19 served more than 20 notices in a year. Stoke-on-Trent's 10 notices in that period placed us 46th of 308 local authorities.</p> <p>During the same period only 126 Civil Penalty Notices were served by 39 Councils and 30 prosecutions for non-compliance pursued by just 18 councils.</p>
Future Demand	The private rented sector in Stoke-on-Trent, in line with the rest of the country, has grown substantially over the last

2024-25 to 2028-29 Budget Development – Savings Supporting Information

	<p>decade and whilst most landlords offer good quality homes and a good standard of management a significant number do not. The private rented sector is recognised as having the highest proportion of non-decent homes compared to social or owner-occupied homes. In addition to this loss of a private rented home, often through section 21 regulations (s21) and no-fault evictions is one of the main causes of homelessness in the City and nationally.</p> <p>The level of complaints received from private tenants has remained relatively constant over the last 5 years at between 830 and 900 each year, although this obviously reduced slightly during the pandemic due to lock down restrictions. Demand for intervention in this sector currently outstrips available resources and is likely to continue to do so.</p>
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Saving

Year	£'000s
2024/25	25
2025/26	75
2026/27	100
2027/28	100
2028/29	100

<p>Description of Option (and specifically, how the saving will be made)</p>	<p>There are 2 elements to this proposal which will result in improved lives of those residents in rented sector within the city:</p> <ul style="list-style-type: none"> • Review the approach to responding to complaints of poor housing standards in the private rented sector to place an emphasis on the service of Community Protection Notice's (CPN) where contraventions of the Housing Act 2004 are encountered. This will entail a review of the Enforcement Policy associated Charging Policy and a review of the structure of teams currently engaged in private sector housing enforcement activity; • Use the Contingency / Transformation Funds of £250k to appoint an officer to investigate the viability of introducing an additional licencing scheme covering the whole City to require the licencing of all houses in multiple occupation not currently subject to mandatory licencing; enhance the private sector enforcement and legal teams and commission a stock modelling exercise. <p>The income generated set out above is based on an assumption of fees generated from the service of notices and civil penalties, however, an additional licencing scheme could generate income over and above this estimate.</p>
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2024-25 to 2028-29 Budget Development – Savings Supporting Information

Options / Alternatives	The alternative to this approach is to continue as at present responding reactively to complaints – this will continue to generate a modest amount of revenue but will do little to impact on the overall condition of the private rented sector.
Business Impact	This will improve the situation for private tenants and good landlords.

2024-25 to 2028-29 Budget Development – Savings Supporting Information

Directorate / Division	Housing Development and Growth / Operations and Regulatory Services
Reference and Title	HDG2425-D - Relocate the 30 minutes free from Longton Exchange car park to Chancery Lane car park, introducing a £1 charge on Longton Exchange.

Service Context	Car Parking – Pay and Display
Benchmarking Info	Top 3 for highest Penalty Charge Notice (PCN) issued per officer and rated second lowest for cancellations. The City Council has below average number of full time equivalent (FTE) enforcement officers.
Future Demand	Demand is difficult to predict as the impact of the introduction of the fee is unknown.

Saving

Year	£'000s
2024/25	180
2025/26	180
2026/27	180
2027/28	180
2028/29	180

Description of Option (and specifically, how the saving will be made)	Remove 30 minutes free parking from Longton Exchange Car Park and introduce £1 charge per 30 minutes. 30 minutes free parking to be provided on Chancery Lane.
Options / Alternatives	Charges remain as-is but saving will not be delivered.
Business Impact	It is not expected to have a significant detrimental impact due to the low level of the charge and the availability of an alternative car park in Longton that will offer 30 minutes free parking.

2024-25 to 2028-29 Budget Development – Savings Supporting Information

Directorate / Division	Housing Development and Growth / Operations and Regulatory Services
Reference and Title	HDG2425-E - Cease the lease arrangements with Lower Huntbach Street car park

Service Context	Lower Huntbach Street Car Parking provision
Benchmarking Info	Top 3 for highest Penalty Charge Notice (PCN) issues per officer and rated second lowest for cancellations. The Council have below average full time equivalent (FTE) enforcement officers.
Future Demand	Demand for car parking is sufficient in Hanley including the Council's Smithfield multi-storey car park.

Saving

Year	£'000s
2024/25	50
2025/26	74
2026/27	74
2027/28	74
2028/29	74

Description of Option (and specifically, how the saving will be made)	Cease the lease arrangements for Lower Huntbach Street Car Park as demand has significantly reduced.
Options / Alternatives	Continue to lease the car park this will not deliver saving.
Business Impact	It is not expected to have a detrimental impact as alternative car parking provision available.

2024-25 to 2028-29 Budget Development – Savings Supporting Information

Directorate / Division	Housing Development and Growth / Operations and Regulatory Services
Reference and Title	HDG2425-F - Restructure of grounds maintenance team to reduce the numbers of seasonal staff

Service Context	Greenspace and grounds maintenance work across parks, highways, Housing Revenue Account land, community open spaces etc.
Benchmarking Info	N/A
Future Demand	The City Council has a statutory obligation to adopt and maintain public land and open spaces. The city has extensive areas of greenspace and other types of land for the size of the area.

Saving

Year	£'000s
2024/25	100
2025/26	100
2026/27	100
2027/28	100
2028/29	100

Description of Option (and specifically, how the saving will be made)	<p>Reduce the amount of summer only staff recruited into the Greenspace team by 3.0 full time equivalent (FTE) (6 staff).</p> <p>This is to reflect the results of climate change that we are experiencing, in that the maintenance regimes in the summer are now extended and therefore summer only working is no longer the appropriate model.</p> <p>The remaining teams will be revising maintenance regimes combining summer and winter tasks, allowing this reduction in seasonal staff.</p>
Options / Alternatives	Continue as-is – no saving to be delivered.
Business Impact	Services will continue to be delivered as currently except under new staffing structure. Standards will be monitored.

City Director

Business Cases

2024-25 to 2028-29 Budget Development – Savings Supporting Information

Directorate / Division	City Director / Economy, Culture and Museums
Reference and Title	CITD2425-A - Cessation of Cultural Grants from the General Fund

Service Context	The council has a budget to provide grants to a number of culture and arts organisations to assist with the delivery of cultural activities that benefit residents and visitors across the city.
Benchmarking Info	N/A
Future Demand	N/A

Saving

Year	£'000s
2024/25	245
2025/26	245
2026/27	245
2027/28	245
2028/29	245

Description of Option (and specifically, how the saving will be made)	<p>Cultural grants are currently funded from the General Fund.</p> <p>This loss will be more than mitigated through the significant new investment of Shared Prosperity funding in Cultural activity within the city, totalling £3.4m.</p> <p>The proposal is for the council to make a total saving of £170,000 from 2024/25 from its cultural anchor grants programme and £75,000 from its small grants programme.</p> <p>In 2023/24 eight organisations received cultural anchor grants of between £11,000 and £25,000. Three of the organisations that received funding in 2023/24, also successfully bid for UK Shared Prosperity Funding, which is provided by the Government for distribution by local authorities.</p> <p>These three organisations, plus a further two, have also received Arts Council England funding through their National Portfolio Organisation (NPO) programme.</p> <p>Other cultural organisations, some who may have previously received funding from the small grants programme, are also now being encouraged to apply for UK Shared Prosperity funding through the 'City of Imagination' grants programme being delivered via the council's tourism team. The 'City of Imagination' grants scheme is open to businesses and organisations located in</p>
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2024-25 to 2028-29 Budget Development – Savings Supporting Information

	the city or delivering activity in the city in relation to leisure, hospitality, cultural and tourism service industry to improve performance, capacity and quality of offer.
Options / Alternatives	Continue with the non-statutory grants programme which would not deliver financial savings.
Business Impact	A number of organisations that previously received cultural grants have already secured alternative funding, in some cases quite substantial amounts. A small number of organisations may not be able to provide the same level of cultural activity as they have previously if they are not successful in securing alternative funding. This loss will be more than mitigated through the significant new investment of Shared Prosperity funding in cultural activity within the city, totalling £3.4m.

Strategy and Resources

Business Cases

2024-25 to 2028-29 Budget Development – Savings Supporting Information

Directorate / Division	Strategy and Resources / Commercial and Customer Services
Reference and Title	STAR2425-A – Reduction in Opening Hours across Library Estate

Service Context	<p>We currently have 6 Libraries across the city: Tunstall, Stoke, City Central (Hanley/Smithfield), Bentilee, Longton and Meir.</p> <p>We also support outreach services via the HomeLink service, (which takes stock to residents who can't get to a library) and community, schools support and engagement via the Little Library Van, which we are currently seeking funding to further support the activity that this service provided.</p>
Benchmarking Info	Stoke on Trent City Council unit cost £/head = £8.76. 54 th out of 91 unitary and metropolitan local authorities
Future Demand	<p>A new library strategy was launched early 2022 heralding a new approach to library provision. The vision in the strategy is “Stoke-on-Trent City Council’s library services are trusted sources of knowledge and learning that provide physical and digital points of connection for local communities. With reading and literacy still at their heart, they offer access to information, both physically and digitally, for all who want it and in ways that respond directly to the needs of the most vulnerable in each locality.”</p> <p>With this in mind, the future demand for library services will focus on buildings that provide spaces for communities, an enhanced focus on digital inclusion and digital service delivery, and ways of connecting people with wider services and support.</p>

Saving

Year	£'000s
2024/25	184
2025/26	184
2026/27	184
2027/28	184
2028/29	184

2024-25 to 2028-29 Budget Development – Savings Supporting Information

<p>Description of Option (and specifically, how the saving will be made)</p>	<p>The proposal is to reduce opening across all Libraries. This involves ensuring that there is a location open each day to support digital inclusion and also provide a variety of locations for service users to access across the city.</p> <p>Savings will be achieved by a reduction of 4FTE equivalent Library Assistants and 1FTE Team Leader post. Lunchtime closures will be left in the mix as this will aid delivery of the proposal.</p> <p>Note (1) As Library Assistants cover multiple sites on different hourly contracts, this will require a full review of staffing hours.</p> <p>Note (2) One of three Team Leaders has recently resigned providing the option to restructure the team with only two Team Leaders managing the six Libraries.</p> <p>Proposed opening hours are set out in Appendix A.</p>
<p>Options / Alternatives</p>	<p>Option 1 - Do nothing</p> <p>Option 2 - North / Central / South Offer (8-11 FTE reduction) For a north, central, south provision the option would be to provide a Library in Tunstall, Stoke – or City Central (Hanley) and Longton. These are all currently full-time libraries and would then see the closure of Bentilee, Meir, Stoke or Smithfield.</p> <p>Option 3 - Central offer or Stoke offer (14-16 FTE reduction) For a central only provision, the option would be to provide a Library in Stoke or City Central (Hanley). Both are all currently full-time libraries and would then see the closure of Tunstall, Bentilee, Stoke or City Central (depending on location selected) Meir and Longton.</p> <p>Option 4 - Volunteers at Bentilee and Meir Libraries (3FTE reduction) Introduce a volunteer led library model, retaining current locations. This would still need some permanent staff due to building/HR requirements.</p>
<p>Business Impact</p>	<p>All libraries remain open. However, reduced opening hours reflect the financial challenges facing the council and follow voluntary staffing reductions.</p>

2024-25 to 2028-29 Budget Development – Savings Supporting Information

Appendix A: Opening Hours

Library	Current Opening Hours	Proposed Option to reduce hours
Tunstall	Monday: 9am-12.30pm and 1.30-5pm Tuesday: 9am-12.30pm and 1.30-6pm Wednesday: 9am-12.30pm and 1.30-5pm Thursday – 10am-2pm Friday: 9am-12.30pm and 1.30-5pm Saturday: 10am-2pm (alternate weeks)	Monday: 9am-12.30pm and 1.30-5pm Tuesday: 9am-12.30pm and 1.30-5pm Wednesday: 9am-12.30pm and 1.30-5pm Thursday – Closed Friday: 9am-12.30pm and 1.30-5pm Saturday: 10am-2pm (alternate weeks)
Stoke	Monday: 9am-12.30pm and 1.30pm-5pm Tuesday: 9am-12.30pm and 1.30pm-6pm Wednesday: 9am-12.30pm and 1.30pm-5pm Thursday: 9am - 12.30pm and 1.30pm - 5pm Friday: 9am-12.30pm and 1.30pm-5pm Saturday: 10am-2pm	Monday: 9am-12.30pm and 1.30pm-5pm Tuesday: 9am-12.30pm and 1.30pm-5pm Wednesday: Close Thursday: 9am - 12.30pm and 1.30pm - 5pm Friday: 9am-12.30pm and 1.30pm-5pm Saturday: 10am-2pm (alternate weeks)
Hanley (CCL)	Monday – 9am-12.30pm and 1.30-5pm Tuesday – 9am-12.30pm and 1.30-5pm Wednesday – 9am-12.30pm and 1.30-6pm Thursday – 9am-12.30pm and 1.30-6pm Friday – 9am-12.30pm and 1.30-5pm Saturday – 10am-2pm	Monday – 9am-12.30pm and 1.30-5pm Tuesday – Closed Wednesday – 9am-12.30pm and 1.30-6pm Thursday – 9am-12.30pm and 1.30-5pm Friday – 9am-12.30pm and 1.30-5pm Saturday: 10am-2pm (alternate weeks)
Bentilee	Monday: 10am - 2pm Tuesday: 9am-12.30pm and 1.30pm-5pm Wednesday: CLOSED Thursday: CLOSED Friday: 9am-12.30pm and 1.30pm-5pm Saturday: 10am - 2pm (alternate weeks)	Monday: Closed Tuesday: 9am-12.30pm and 1.30pm-5pm Wednesday: CLOSED Thursday: CLOSED Friday: 9am-12.30pm and 1.30pm-5pm Saturday: 10am-2pm (one Saturday in every four)
Meir	Monday: 10am - 2pm Tuesday: Closed Wednesday: 10am-12.30pm and 1.30pm-5pm Thursday: Closed Friday: 10am-12.30pm and 1.30pm-5pm Saturday: 10am-2pm (one Saturday in every four)	Monday: Closed Tuesday: Closed Wednesday: 10am-12.30pm and 1.30pm-5pm Thursday: Closed Friday: 10am-12.30pm and 1.30pm-5pm Saturday: 10am-2pm (one Saturday in every four)
Longton	Monday: 10am-12.30pm and 1.30pm-6pm Tuesday: 9am-12.30pm and 1.30pm-5pm Wednesday: 9am-12.30pm and 1.30pm-5pm Thursday: CLOSED Friday: 9am-12.30pm and 1.30pm-5pm Saturday: 10am-2pm	Monday: 10am-12.30pm and 1.30pm-5pm Tuesday: 9am-12.30pm and 1.30pm-5pm Wednesday: 9am-12.30pm and 1.30pm-5pm Thursday: CLOSED Friday: 9am-12.30pm and 1.30pm-5pm Saturday: Saturday: 10am-2pm (alternate weeks)