



**Midlothian Council
PLACE
&
Children, Young People & Partnerships
(CYPP)**

**Budget Proposals for
Medium Term Financial Strategy
2025-2029**



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SECTION 1

Place Directorate

(Services: Corporate Solutions & Place)

PROPOSAL TITLE: One Stop Shops (Gorebridge Facilities)

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Directorate		
Place Directorate		
Service Area		
Corporate Solutions		
Proposal Title		
One Stop Shops (Gorebridge Facilities)		
Theme		
Workplaces of the Future		
Council Approval Required		
Yes		
Has the Proposal been presented to Council previously?		No

Potential Savings	2025/26	2026/27	2027/28	2028/29	Total
	£m	£m	£m	£m	£m
One off saving (if applicable)					
Annual recurring savings (cumulative)					
Total Savings					
FTE staff impact					

Description of Savings Proposal
<p>Explore potential estate rationalisation into a Gorebridge Hub of local facilities, principally into Gorebridge Leisure Centre as single unit for library, leisure and meeting rooms, as there is sufficient space to accommodate service offerings into one location from:-</p> <p>Gorebridge Library (current library roof repairs estimated £175K+) Gorebridge Leisure Centre Birkenstone Pavilion</p> <p>Feasibility work has commenced to survey condition and suitability of existing, deteriorating buildings. Outline proposal will be presented to the Capital Plan and Asset Management Board in early 2025 with costs and anticipated savings for consideration based on condition survey and refurbishment.</p>

Impact on Service Users
Impact on users in the alternative facilities accommodation demand, or displacement of activities. Available Sport & Leisure membership data indicates that local area residents use facilities in alternative locations.

Impact on other Council Services
The Council must continue to prioritise expenditure on public services which prevent negative outcomes for those within its communities whilst securing maximum benefit from all available resources. The public sector continues to face significant service delivery challenges due to reduced income streams, funding constraints, inflationary cost pressures and additional legislative burdens. Demand for public services in Midlothian continues to increase as a consequence of changes in the size and profile of the county's population with greater numbers of young and older people, those in poor economic situations, and those with disabilities, such as physical, sensory, mental health or learning disabilities.

Mitigating Measures to minimise direct impact on Service users

Recommend community consultation and EQIA will be undertaken when options are identified for rationalisation.

Statutory Service

No

If a Statutory Service Impact of proposal on Statutory Provision

N/A

Equalities Integrated Impact Assessment (IIA) Completed
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Yes

Equalities IIA Reviewed by Equalities Officer
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Yes

Proposal Accepted by Council

Yes/No

If yes, Equalities IIA approved by Council

Yes/No

PROPOSAL TITLE: Sport & Leisure – Weekend Closure of Dry-Side Facilities

Integrated Impact Assessment on Page 10 of Appendix E

Directorate	Place Directorate	
Service Area	Place – Sport & Leisure	
Proposal Title	Weekend Closure of Dry-Side Facilities	
Theme	Cost Saving	
Council Approval Required	Yes	
	Has the Proposal been presented to Council previously?	No

Potential Savings	2025/26	2026/27	2027/28	2028/29	Total
	£m	£m	£m	£m	£m
One off saving (if applicable)					
Annual recurring savings (cumulative)	0.065	0.065	0.065	0.065	0.065
Total Savings	0.065	0.065	0.065	0.065	0.065
FTE staff impact	1.89	0	0	0	1.89

Description of Savings Proposal
<p>Close dry-side facilities at weekend in Gorebridge and Newtongrange Leisure Centres.</p> <p>Staffing will be utilised in other facilities to fill current vacancies and turnover will achieve saving value through a dynamic staffing model in a mini-service review to flex the staff resource, where and when required.</p> <p>A saving on staffing: Vacant posts will be filled elsewhere and effectively remove their original specific centre located post.</p> <p>There will be a saving from utility costs but this will require further analysis to establish value.</p>

Impact on Service Users
Customers may not necessarily be able to use their closest centre.

Impact on other Council Services
Implementation of the Managing Change process.

Mitigating Measures to minimise direct impact on Service users
Alternative access via the larger sites in the county.

Statutory Service	No
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If a Statutory Service Impact of proposal on Statutory Provision
N/A

Equalities Integrated Impact Assessment (IIA) Completed	Yes
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Equalities IIA Reviewed by Equalities Officer	Yes
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Proposal Accepted by Council	Yes/No
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If yes, Equalities IIA approved by Council	Yes/No
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PROPOSAL TITLE: Property & Facilities Management (PFM) – Weekend and Holiday PFM Reduced Cleaning Level

Integrated Impact Assessment on Page 19 of Appendix E

Directorate	Place Directorate	
Service Area	Place – Property & Facilities	
Proposal Title	Weekend and Holiday PFM Reduced Cleaning Level	
Theme	Reducing Service	
Council Approval Required	Yes	
	Has the Proposal been presented to Council previously?	No

Potential Savings	2025/26	2026/27	2027/28	2028/29	Total
	£m	£m	£m	£m	£m
One off saving (if applicable)					
Annual recurring savings (cumulative)	0.132	0.132	0.132	0.132	0.132
Total Savings	0.132	0.132	0.132	0.132	0.132
FTE staff impact	4.42	0	0	0	4.42

Description of Savings Proposal
<p>Part year saving prospect in 2025/26 for timescale to implement.</p> <p>Reduce costs through revising cleaning arrangements at weekends and over holiday periods in schools, sport & leisure and other council buildings.</p> <p>Reduced weekend cleaning at our 5 Hub buildings (Danderhall, Loanhead, Lasswade, Newbattle, Penicuik Centre).</p> <p>Stopping the summer clean in our schools, this would save approximately 3,000 hours per year.</p>

Impact on Service Users
<p>Reduced cleaning in council estate, when buildings and facilities are closed to the public.</p>

Impact on other Council Services
<p>The Council must continue to prioritise expenditure on public services which prevent negative outcomes for those within its communities whilst securing maximum benefit from all available resources. The public sector continues to face significant service delivery challenges due to reduced income streams, funding constraints, inflationary cost pressures and additional legislative burdens. Demand for public services in Midlothian continues to increase as a consequence of changes in the size and profile of the county’s population with greater numbers of young and older people, those in poor economic situations, and those with disabilities, such as physical, sensory, mental health or learning disabilities.</p>

Mitigating Measures to minimise direct impact on Service users

Recommend community consultation.

Statutory Service

No

If a Statutory Service Impact of proposal on Statutory Provision

N/A

Equalities Integrated Impact Assessment (IIA) Completed
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Yes

Equalities IIA Reviewed by Equalities Officer
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Yes

Proposal Accepted by Council

Yes/No

If yes, Equalities IIA approved by Council

Yes/No

**PROPOSAL TITLE: Sport & Leisure (S&L) – Reduced Operating Hours
Wet-Side Facilities**

Integrated Impact Assessment on Page 27 of Appendix E

Directorate	Place Directorate	
Service Area	Place – Sport & Leisure	
Proposal Title	Reduced Operating Hours Wet-Side Facilities	
Theme	Cost Saving	
Council Approval Required	Yes	
	Has the Proposal been presented to Council previously?	No

Potential Savings	2025/26	2026/27	2027/28	2028/29	Total
	£m	£m	£m	£m	£m
One off saving (if applicable)					
Annual recurring savings (cumulative)	0.112	0.112	0.112	0.112	0.112
Total Savings	0.112	0.112	0.112	0.112	0.112
FTE staff impact	3.22	0	0	0	3.22

Description of Savings Proposal
<p>Reduced operating hours on wet-side facilities at all swimming pools based on available customer data evidence, that highlights reduced usage at these times.</p> <p>Revised public access hours: Close 6pm Friday, and 4pm Saturday & Sunday.</p> <p>Lifeguard cover and ratio can be reduced across rota hours and staff turnover.</p>

Impact on Service Users
Reduced time to use facilities.

Impact on other Council Services
Implementation of the Managing Change process.

Mitigating Measures to minimise direct impact on Service users
Review usage numbers for memberships and re-introduction of Booking App utilised during the Pandemic for customer usage and their accessible time slot preferences.

Statutory Service	No
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If a Statutory Service Impact of proposal on Statutory Provision
N/A

Equalities Integrated Impact Assessment (IIA) Completed	Yes
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Equalities IIA Reviewed by Equalities Officer	Yes
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Proposal Accepted by Council	Yes/No
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If yes, Equalities IIA approved by Council	Yes/No
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PROPOSAL TITLE: Vogrie Commercialisation***Integrated Impact Assessment Not Completed at this stage***

Directorate	Place Directorate	
Service Area	Place Services	
Proposal Title	Vogrie Commercialisation	
Theme	Income Generation	
Council Approval Required	Yes	
	Has the Proposal been presented to Council previously?	No

Potential Savings	2025/26	2026/27	2027/28	2028/29	Total
	£m	£m	£m	£m	£m
One off saving (if applicable)					
Annual recurring savings (cumulative)					
Total Savings					
FTE staff impact					

Description of Savings Proposal
<p>New proposals scoped into Vogrie Strategy to be define, develop and deliver options for income streams and values, such as:</p> <p>Glamping Parking enhancement Commercial Dog Walking licensing Events.</p>

Impact on Service Users
Changes to improve existing service offerings.

Impact on other Council Services
<p>The Council must continue to prioritise expenditure on public services which prevent negative outcomes for those within its communities whilst securing maximum benefit from all available resources. The public sector continues to face significant service delivery challenges due to reduced income streams, funding constraints, inflationary cost pressures and additional legislative burdens. Demand for public services in Midlothian continues to increase as a consequence of changes in the size and profile of the county's population with greater numbers of young and older people, those in poor economic situations, and those with disabilities, such as physical, sensory, mental health or learning disabilities.</p>

Mitigating Measures to minimise direct impact on Service users
Vogrie Strategy development included customer survey feedback exercise.

Statutory Service	No
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If a Statutory Service Impact of proposal on Statutory Provision
N/A

*Equalities Integrated Impact Assessment (IIA) Completed	No
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Equalities IIA Reviewed by Equalities Officer	Yes/No
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Proposal Accepted by Council	Yes/No
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If yes, Equalities IIA approved by Council	Yes/No
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PROPOSAL TITLE: Parking On-Street – Ringo*Integrated Impact Assessment Not Completed at this stage*

Directorate			Place Directorate		
Service Area			Place Services		
Proposal Title			Parking On-Street – Ringo		
Theme			Income Generation		
Council Approval Required			Yes		
			Has the Proposal been presented to Council previously?		No

Potential Savings	2025/26	2026/27	2027/28	2028/29	Total
	£m	£m	£m	£m	£m
One off saving (if applicable)					
Annual recurring savings (cumulative)					
Total Savings					
FTE staff impact					

Description of Savings Proposal
New proposal to define, develop and deliver the planned parking strategy.

Impact on Service Users
Income generation of new fees.

Impact on other Council Services
The Council must continue to prioritise expenditure on public services which prevent negative outcomes for those within its communities whilst securing maximum benefit from all available resources. The public sector continues to face significant service delivery challenges due to reduced income streams, funding constraints, inflationary cost pressures and additional legislative burdens. Demand for public services in Midlothian continues to increase as a consequence of changes in the size and profile of the county’s population with greater numbers of young and older people, those in poor economic situations, and those with disabilities, such as physical, sensory, mental health or learning disabilities.

Mitigating Measures to minimise direct impact on Service users
Recommend community consultation.

Statutory Service	No
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If a Statutory Service Impact of proposal on Statutory Provision
N/A

*Equalities Integrated Impact Assessment (IIA) Completed	No
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Equalities IIA Reviewed by Equalities Officer	Yes/No
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Proposal Accepted by Council	Yes/No
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If yes, Equalities IIA approved by Council	Yes/No
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SECTION 2

Children, Young People and Partnerships Directorate

**(Services: Children's Services, Education & Community,
Lifelong Learning & Employability)**

PROPOSAL TITLE: Contracts Review***Integrated Impact Assessment on Page 36 of Appendix E***

Directorate	Children, Young People and Partnerships	
Service Area	Children, Young People and Partnerships	
Proposal Title	Contracts Review	
Blueprint Theme (if applicable)	Follow the Money	
Council Approval Required	Yes	
	Has the Proposal been presented to Council previously?	Yes

Potential Savings	2025/26	2026/27	2027/28	2028/29	Total
	£m	£m	£m	£m	£m
One off saving (if applicable)					
Annual recurring savings (cumulative)	0.500	0.500	0.500	0.500	0.500
Total Savings	0.500	0.500	0.500	0.500	0.500
FTE staff impact	0				

Description of Savings Proposal

The proposal seeks to review all children, young people and partnerships service contracts as they come up for renewal. Services such as contracted family learning and therapeutic services will be reduced.

Impact on Service Users

Removal of commissioned services may impact some of our more vulnerable children and families due to reduced support. Lack of early intervention and support may lead to greater service demand longer term.

Impact on other Council Services

Without the early intervention support provided by the third sector, there may be additional pressures added to internal service areas which will be unmet due to capacity.

Mitigating Measures to minimise direct impact on Service users

Any removal or reduction to services provided will need to be considered alongside what the service can support internally. Currently, a family learning review is underway and any reduction in service by external providers will need to be factored into a revised delivery model.

Statutory Service	No
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If a Statutory Service Impact of proposal on Statutory Provision
N/A

Equalities Integrated Impact Assessment (IIA) Completed	Yes
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Equalities IIA Reviewed by Equalities Officer	Yes
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Proposal Accepted by Council	Yes/No
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If yes, Equalities IIA approved by Council	Yes/No
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**PROPOSAL TITLE: Reducing Community, Lifelong Learning & Employability
Core Budget by £75,000**

Integrated Impact Assessment on Page 45 of Appendix E

Directorate	Children, Young People and Partnerships		
Service Area	Community, Lifelong Learning & Employability (CLLE)		
Proposal Title	Reducing CLLE core budget by £75,000		
Blueprint Theme (if applicable)	21 st Century Workforce		
Council Approval Required	Yes		
	<table border="1"> <tr> <td>Has the Proposal been presented to Council previously?</td> <td>No</td> </tr> </table>	Has the Proposal been presented to Council previously?	No
Has the Proposal been presented to Council previously?	No		

Potential Savings	2025/26	2026/27	2027/28	2028/29	Total
	£m	£m	£m	£m	£m
One off saving (if applicable)					
Annual recurring savings (cumulative)	0.075	0.075	0.075	0.075	0.075
Total Savings	0.075	0.075	0.075	0.075	0.075
FTE staff impact					

Description of Savings Proposals
An efficiency review of CLLE services and delivery model.

Potential impact on service Users
CLLE would identify which services to stop, reduce or transform through the consideration of different delivery models.

Impact on other Council Services
N/A

Mitigating Measures to minimise direct impact on Service users
While some services may need to be reduced or terminated, this would only be done following a review of the delivery model to consider other opportunities for transforming the service. Within every Community Learning & Development plan there is a requirement to identify unmet need.

Statutory Service	Yes
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If a Statutory Service Impact of proposal on Statutory Provision
Challenging to meet core statutory duties with reduction in staffing.

Equalities Integrated Impact Assessment (IIA) Completed	Yes
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Equalities IIA Reviewed by Equalities Officer	Yes
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Proposal Accepted by Council	Yes/No
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If yes, Equalities IIA approved by Council	Yes/No
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PROPOSAL TITLE: Review Central Teams

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Directorate	Children, Young People and Partnerships		
Service Area	Children, Young People and Partnerships (CYPP)		
Proposal Title	Review Central Teams		
Blueprint Theme (if applicable)	21 st Century Workforce		
Council Approval Required	Yes		
	<table border="1"> <tr> <td>Has the Proposal been presented to Council previously?</td> <td>No</td> </tr> </table>	Has the Proposal been presented to Council previously?	No
Has the Proposal been presented to Council previously?	No		

Potential Savings	2025/26	2025/26	2026/27	2027/28	Total
	£m	£m	£m	£m	£m
One off saving (if applicable)					
Annual recurring savings (cumulative)	0.200	0.200	0.200	0.200	0.200
Total Savings	0.200	0.200	0.200	0.200	0.200
FTE staff impact	TBC				

Description of Savings Proposal
The saving would come from a service review to reduce staff across various teams in the Directorate. This will include the Education Quality Improvement Team, Educational Psychology Service and the Business Support Team. Reducing staff will require a restructure in line with the Managing Change Policy and Policy for Organisational Restructure (Teaching staff).

Impact on Service Users
Reducing the size of teams providing the various statutory functions across the Directorate will inevitably impact the service provided to its service users and, particularly, support to schools.

Impact on other Council Services
Implementing any restructure will require assistance from our HR Business Partner and other relevant corporate services.

Mitigating Measures to minimise direct impact on Service users
Essential roles will be identified and maintained. There will be a period of consultation in line with relevant HR policies during the restructure to ensure an appropriate service can be maintained.

Statutory Service	Yes
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If a Statutory Service Impact of proposal on Statutory Provision	
<p>The Council has statutory duties to improve outcomes for children and young people, child safeguarding and protection as set out in various pieces of legislation. Care would need to be taken in terms of the posts to be removed from structures. The Business Support Team provides essential support to ensure delivery of statutory services.</p>	

Equalities Integrated Impact Assessment (IIA) Completed	Yes
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Equalities IIA Reviewed by Equalities Officer	Yes
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Proposal Accepted by Council	Yes/No
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If yes, Equalities IIA approved by Council	Yes/No
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PROPOSAL TITLE: Lets and Charges for After School Clubs (ASC)

Integrated Impact Assessment on Page 63 of Appendix E

Directorate	Children, Young People and Partnerships		
Service Area	Education		
Proposal Title	Lets and Charges for After School Clubs (ASC)		
Blueprint Theme (if applicable)	Income Generation		
Council Approval Required	Yes		
	<table border="1"> <tr> <td>Has the Proposal been presented to Council previously?</td> <td>No</td> </tr> </table>	Has the Proposal been presented to Council previously?	No
Has the Proposal been presented to Council previously?	No		

Potential Savings	2025/26	2026/27	2027/28	2028/29	Total
	£m	£m	£m	£m	£m
One off saving (if applicable)					
Annual recurring savings (cumulative)	0.171	0.171	0.171	0.171	0.171
Total Savings	0.171	0.171	0.171	0.171	0.171
FTE staff impact	0	0	0	0	0

Description of Savings Proposal
The current discount offered to charities providing an ASC is 85%. This proposal would seek to reduce this discount to a maximum of 50%.

Impact on Service Users
The cost is likely be passed on to parents. Some ASCs may reduce room use which would impact potential income generation. While this increase in let fees may be passed on to parents and carers, most will be able to offset some or all of the increase through the support that is available, such as Tax Free Childcare.

Impact on other Council Services
N/A

Mitigating Measures to minimise direct impact on Service users
Phasing the reduction in the discount may limit the impact to the ASCs and the families that utilise the service.

Statutory Service	No
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If a Statutory Service Impact of proposal on Statutory Provision
N/A

Equalities Integrated Impact Assessment (IIA) Completed	Yes
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Equalities IIA Reviewed by Equalities Officer	Yes
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Proposal Accepted by Council	Yes/No
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If yes, Equalities IIA approved by Council	Yes/No
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PROPOSAL TITLE: Out of School Childcare Provision

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Directorate	Children, Young People and Partnerships	
Service Area	Education	
Proposal Title	Out of School Childcare Provision	
Blueprint Theme (if applicable)	Income Generation	
Council Approval Required	No	
	Has the Proposal been presented to Council previously?	No

Potential Savings	2025/26	2026/27	2027/28	2028/29	Total
	£m	£m	£m	£m	£m
One off saving (if applicable)	TBD				
Annual recurring savings (cumulative)					
Total Savings					
FTE staff impact					

Description of Savings Proposal
<p>This proposal seeks to enhance the provision of out of school childcare provision (after school clubs and breakfast clubs) across the authority. This proposal would build on what is currently available through schools or external groups/organisations; what the demand for this future provision is; and the potential offer that the Education authority could provide. This could be done either through recruiting new staff, redeployment opportunities or contractual changes, or through a partnership delivery model. Any proposal to establish a council-run out of school childcare service will require a fully developed business case to ensure its financially viable and generate income.</p>

Impact on Service Users
<p>This could provide a wider choice for parents while meeting the increasing demand for wrap around childcare.</p>

Impact on other Council Services
<p>Facilities management services may require adjusted hours.</p>

Mitigating Measures to minimise direct impact on Service users
<p>NA</p>

Statutory Service	No
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If a Statutory Service Impact of proposal on Statutory Provision

While this is not a statutory service, Children's Services do fund places where the criteria to do so has been met.

Equalities Integrated Impact Assessment (IIA) Completed	Yes
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Equalities IIA Reviewed by Equalities Officer	Yes
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Proposal Accepted by Council	Yes/No
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If yes, Equalities IIA approved by Council	Yes/No
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PROPOSAL TITLE: Early Learning & Childcare 52 Week Provision

Integrated Impact Assessment on Page 80 of Appendix E

Directorate	Children, Young People and Partnerships		
Service Area	Education		
Proposal Title	Early Learning & Childcare (ELC) 52 Week Provision		
Blueprint Theme (if applicable)	Income Generation		
Council Approval Required	Yes		
	<table border="1"> <tr> <td>Has the Proposal been presented to Council previously?</td> <td>No</td> </tr> </table>	Has the Proposal been presented to Council previously?	No
Has the Proposal been presented to Council previously?	No		

Potential Savings	2025/26	2026/27	2027/28	2028/29	Total
	£m	£m	£m	£m	£m
One off saving (if applicable)	TBD				
Annual recurring savings (cumulative)					
Total Savings					
FTE staff impact					

Description of Savings Proposal
<p>This proposal would explore the potential for generating income in our schools with ELC settings and other buildings already open all year. Vogrie and Scots Corner are two council settings already open all year. We would need to ensure supply matches demand in line with parental choice for all year, extended opening times versus sessional. Any proposal to establish a council-run out of school childcare service will require a fully developed business case to ensure it is financially viable and generates income.</p>

Impact on Service Users
<p>There would be an increase in full year provision and more choice for parents. We would liaise with our funded providers during the review process.</p>

Impact on other Council Services
<p>Additional services required from facilities management, catering etc. due to longer operating hours and full year provision.</p>

Mitigating Measures to minimise direct impact on Service users
N/A

Statutory Service	Yes
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If a Statutory Service Impact of proposal on Statutory Provision	
There would be an increase in the statutory provision of ELC hours and provide families with more flexibility about how to utilise their 1140 or buy more hours, if required.	

Equalities Integrated Impact Assessment (IIA) Completed	Yes
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Equalities IIA Reviewed by Equalities Officer	Yes
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Proposal Accepted by Council	Yes/No
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If yes, Equalities IIA approved by Council	Yes/No
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