

## **BUDGET CONSULTATION FOR LIBRARIES**

### **Overview**

Midlothian Council's costs for delivering public services is going up. We are facing a budget gap of £9.406 million in 2025/26 rising to a projected £20.645 million by 2028/29. Some extremely difficult decisions will need to be made to balance our budget. We want to hear your views to help us decide our 2025/2026 spending plans.

One way to raise money is to put up Council Tax. You can find more details of how much more money you would pay if we did so on these pages. We want you to tell us the impact this would have on you.

We've also outlined savings proposals for services we plan to:

- Transform
- Reduce
- Stop
- Or generate income from

Read the proposals, which are divided into directorates, and tell us how each of the savings will affect you.

If there will be no impact on you, choose 'no impact' etc.

You can also use the comment boxes to tell us more about how you would be affected if we took particular savings.

Please note that when completing the survey, you'll be asked to provide demographic data, e.g. age, gender, ethnicity, sexuality, disabilities etc. Completing this section is optional. This information helps us to understand the demographics of people who have engaged with us. These details will be anonymised to avoid personal identification. Please see our Privacy Policy on the council website at [www.midlothian.gov.uk](http://www.midlothian.gov.uk) for more information on how your data will be handled.

Many thanks for taking the time to fill in the survey.

## Council Tax

Council Tax is an important source of income for the council, adding an expected £64.7 million to our revenue budget in 2024/25. However, this is less than 20% of the income the council receives, with the bulk provided directly by the Scottish Government.

While Council Tax is frozen for this current financial year (2024/25), increasing Council Tax by 5% would raise approximately £3.3 million for Midlothian Council in 2025/26.

However, even with a 5% rise in Council Tax in 2025/26, we still face a budget gap of £9.4 million. This is projected to rise to £20.6 million in 2028/29.

Not increasing Council Tax means services risk stopping, reducing or increasing fees and charges.

We want to know, therefore, how you would feel about increasing Council Tax by more than 5% and the impact this would have on you.

### How much could we raise by increasing Council Tax?

Percentage increases are shown in the tables below, including an estimate of the additional income that would be generated for the council in 2025/26.

Council Tax rates	2024/25	Estimated Additional Income in 2025/26						
	0%	3%	5%	7%	9%	11%	13%	15%
<b>Collectables</b>	£0	£2m	£3.3m	£4.6m	£5.9m	£7.3m	£8.6m	£9.9m

You can see from the tables above that if Council Tax went up by 3% next year the council would expect to get £2 million extra, alternatively if it were to increase by 9%, £5.9 million extra income would be raised.

Council Tax Band	Annual charge	Monthly increase (10 months) if 2025/26 percentage increase applied						
		3%	5%	7%	9%	11%	13%	15%
A	£1,009.82	£3	£5	£7	£9	£11	£13	£15
B	£1,178.12	£4	£6	£8	£11	£13	£15	£18
C	£1,346.43	£4	£7	£9	£12	£15	£18	£20
D	£1,514.73	£5	£8	£11	£14	£17	£20	£23
E	£1,990.19	£6	£10	£14	£18	£22	£26	£30
F	£2,461.44	£7	£12	£17	£22	£27	£32	£37
G	£2,966.35	£9	£15	£21	£27	£33	£39	£44
H	£3,711.09	£11	£19	£26	£33	£41	£48	£56

Please note figures exclude water supply and waste water collection charges collected on behalf of Scottish Water. Scottish Water sets its own rates.

Discounts, such as the single person discount, would be adjusted accordingly too, and those who benefit from the Council Tax Reduction Scheme would also have their circumstances updated to reflect new charges.

## Give your views on Council Tax

### Question 1

What is the maximum percentage increase on Council Tax you would be willing to pay to help protect council services? Choose one option:

- No increase
- Less than 3%
- 5%
- 7%
- 9%
- 11%
- 13%
- 15%
- More than 15%

### Question 2

Please let us know to what extent increasing Council Tax would negatively impact you. Choose one option:

- No impact
- Low impact
- Medium impact
- High impact

### Question 3

Please provide any comments to explain your answers. Do not include your name or any other personal information:

### Question 4

This question is about the impact proposals will have on individuals with protected characteristics, individuals in certain socio-economic positions and small business owners. If this is not applicable to you, please ignore. Answering the question is optional. For those who do want to answer this question, select one or more of the protected characteristics that apply to you:

- Age
- Sex
- Race
- Gender reassignment
- Religion or belief
- Disability

Socio-economic status  
Marriage or civil partnership  
Pregnancy or maternity  
Sexual orientation

**Question 5**

Do you have any suggestions as to how we can reduce the impact of any of the above options?  
Please do not include your name or any other personal information:

## **Place Savings Proposals**

Services within this directorate include corporate functions such as finance, HR, legal, libraries, digital, etc and all services relating to Place, for example, roads, waste, land services, etc.

### **Place services we propose to transform:**

#### **Upfront payments for services – no invoicing**

Customers would pay upfront when requesting, ordering or buying a payable service. This will deliver efficiencies and avoid unnecessary administration and debt recovery activity for non-payment. No savings value yet as further work needed on delivering this project.

#### **Redesign school and community library services**

Saving: £781,000 in total

Change the way libraries operate by, for example, integrating public and school libraries and making libraries self-service or community operated. Self-service provision is already available out-of-hours at the Lasswade, Newbattle and Loanhead hub libraries.

Community users and staff engagement would be a key part of any next stage in progressing redesign.

#### **Adopt e-book service**

Saving: £150,000 in total

Shift the focus on libraries to online services and do not replace or refresh the books or materials on offer to customers. Library services would shift to other emerging service hub areas as centres of the community.

#### **Close Roslin Library/expand mobile library services**

Saving: £28,000 in total

The saving would come from reducing ongoing costs. The site could be sold or rented. As the smallest library, Roslin has space constraints and cannot be turned into a 'one stop shop' incorporating other council services unlike hub libraries at Danderhall etc.

The council is currently looking at using the mobile library to offer 'one stop shop' services in rural communities. Early discussions suggest there is strong interest from partner agencies to take money advice, employability supports and housing advice services into these more rural areas using the mobile library bus. The library service would also offer a drop off/collection service for books, and information sessions and pop up Bookbugs – similar to the services offered in the existing One Stop Shops.

#### **Vogie Commercialisation**

The proposal is in the draft Vogie Strategy. The proposals would include: glamping; enhancing parking, commercial dog walking licensing; and more events. No value attributed as yet as further work needed to scope project.

#### **Off-market purchasing**

Buying buildings that are not on the open market to save money. An example would be buying the last privately-owned flat in a block of otherwise council properties. This would then make it easier to upgrade the entire block etc. Further work needed to scope this project.

#### **Disposal of empty-non compliant housing**

Sell off empty council houses that do not meet national social housing standards and buy new builds and single units in predominantly council-owned blocks.

**Midlothian Snowsports Centre**

Further develop plans for a hospitality and conference centre; ziplining; mountain biking; play area; supervised creche/soft play; climbing wall; Christmas market and retail village at the Hillend centre.

**Road Services: Joint venture/shared service**

Develop a proposal to identify commercial opportunities with roads services partners.

**Waste Services – Pre-Treatment Material Recycling Facility**

Look at setting up a Material Recycling Facility where recycling would be pre-treated to improve its quality. Other authorities and companies would be charged to use the facility. Income would also be generated because higher quality recycling attracts greater values when sold.

**Oak Leaf Properties – private rent**

Develop a proposal to set up a council-owned private rental property company.

**Housing Service Contact Channel**

Develop a proposal to set up an online portal where tenants can report and track requests such as for council house repairs.

**Midlothian contracts**

Develop a proposal to set up a council-owned company offering, for example, road, vehicle and winter maintenance services to external agencies and other authorities.

**Senior management restructure**

Review senior management to save money.

**Give your views****Question 6**

Please let us know to what extent these options would negatively impact you, by using the scale below.

	No impact	Low impact	Medium Impact	High Impact
Upfront payments - no invoicing				
Redesigning school and public library services				
Adopting e-book service				
Closing Roslin Library and expanding services on offer in mobile library vehicle				
Vogie commercialisation				
Off market purchasing				

Disposal of empty, non-compliant housing				
What's on offer at Midlothian Snowsports Centre				
Roads Services: joint ventures/shared services with partners				
Pre-treating recycling				
Oak Leaf Properties private rental company				
Housing Services contact channel				
Midlothian contracts				
Senior management review				

### Question 7

This question is about the impact the above proposals will have on you as an individual with protected characteristics (listed below), individuals in certain socio-economic positions and small business owners. If this is not applicable to you, please ignore. Answering the question is optional. For those who do want to answer this question, select one or more of the protected characteristics below that relate to you:

- Age
- Sex
- Race
- Gender reassignment
- Religion or belief
- Disability
- Socio-economic status
- Marriage or civil partnership
- Pregnancy or maternity
- Sexual orientation

**Question 8**

Please provide comments to explain how the Place option(s) to impacts you. Do not include your name or any other personal information.

**Question 9**

Do you have any suggestions as to how we can reduce the impact of any of the above options? Please do not include your name or any other personal information:

**Place services we propose to reduce:****Reduce how often grass is cut in towns and villages**

Saving: £80,000 in total.

Grass would still be cut in rural verges to retain visibility for motorists. However, grass in built up areas near housing would be cut three times a year instead of the current 12 times a year.

**Reduce the maintenance budget for council buildings (non housing)**

Saving: £300,000 in total.

Work would still be done to keep the buildings safe and secure only.

**Debt recovery and pre-paid cards**

Customers would get pre-loaded charge cards for crisis and welfare grants, making it easier for them to access funds while also cutting admin and debt recovery costs for the council.

**Workforce overtime**

Overtime, agency and fixed term contracts to be reviewed to make better use of staff and cut costs by, for example, recruiting for more permanent posts rather than relying on fixed-term contracts.

**Review Workforce Talentlink and ITRENT use**

Improve the functionality of online business support systems to streamline processes and reduce manual intervention.

**Digital assets -software review**



The review is looking at making better use of joint procurement arrangements with peers in Lothians and Scotland when buying digital goods or services to get best value for money and improve bulk buying. A cost benefit analysis is underway on Artificial Intelligence (AI) transcription services that instantly type and summarise interactions, saving time and money. Work is also being done on introducing Microsoft co-pilot licences as part of the Microsoft 365 project to reduce time reading, note taking etc.

**Digital assets – licence review**

Software licences would be reviewed to make sure only required licences are bought and maintained. Anti-virus software would also be reviewed and replaced as part of the Microsoft 365 projects, to realise a cost saving.

**Digital assets – lifecycle review**

Savings would come from extending the lifespan of our digital assets and getting income from securely disposing of old and unused digital assets.

**Internal charging for sport and leisure facilities**

Charge a commercial rate for other services in the council to use sport and leisure facilities.

**Gorebridge facilities**

Turn the Gorebridge Leisure Centre into a hub incorporating Gorebridge Library and Birkenside Pavilion as well as the existing leisure facilities and meeting rooms.

**Cleaning council buildings**

Stop weekend cleaning at our five hub buildings at Danderhall, Loanhead, Lasswade, Newbattle and the Penicuik Centre. Sport and leisure staff would do minimal tasks like emptying buckets and cleaning toilets. This would save approximately 100 hours of cleaning per week.

Stop the summer clean in our schools, saving approximately 3000 hours of cleaning per year.

Half the cleaning hours on a Friday in the schools, saving approximately 180 hours per week.

**Give your views**

**Question 10**

Please let us know to what extent these options would negatively impact you, by using the scale below.

	No impact	Low impact	Medium Impact	High Impact
Reduce how often grass is cut in towns and villages				
Reduce the maintenance budget for council buildings (non housing)				
Debt recovery and pre-paid cards				

Workforce overtime				
Review Workforce Talentlink and ITRENT use				
Digital assets - software review				
Digital assets - licence review				
Digital assets - lifecycle review				
Internal charging for sport and leisure facilities				
Gorebridge facilities				
Cleaning council buildings				

**Question 11**

This question is about the impact the above proposals will have on you as an individual with protected characteristics (listed below), individuals in certain socio-economic positions and small business owners. If this is not applicable to you, please ignore. Answering the question is optional. For those who do want to answer this question, select one or more of the protected characteristics below that relate to you:

- Age
- Sex
- Race
- Gender reassignment
- Religion or belief
- Disability
- Socio-economic status
- Marriage or civil partnership
- Pregnancy or maternity
- Sexual orientation

**Question 12**

Please provide comments to explain how the Place option(s) described above impacts you. Do not include your name or any other personal information.

**Question 13**

Do you have any suggestions as to how we can reduce the impact of any of the above options? Please do not include your name or any other personal information:

**Place services we propose to stop**

**Stop funding Christmas lights**

Saving: £65,000 in total

The council would stop all funding and support for Christmas lights.

Community groups would be responsible for setting up and maintaining Christmas lights annually in their areas or they could elect to keep the lights in place.

**Stop funding and supporting local galas and events**

Saving: £65,000 in total.

Staff help at local events and galas by putting up and taking down marquees, staging, temporary fencing, generators and flower troughs – all provided by the council. Council support also includes picking up and clearing away litter.

**Stop funding the Midlothian Community Action Team**

Saving: £557,000 in total.

This funding pays for two full-time equivalent Police Scotland sergeants and 12 full-time equivalent Police Scotland constables. The MCAT team is in addition to existing Police Scotland staff. The team's focus is on improving the quality of life for communities by preventing anti-social behaviour and crime.

**Stop community transport funding**

Saving: £364,000 in total.

The council would stop funding HcL. HcL provides a Dial-a-Ride service, which transports people who can't use mainstream bus services because of a disability, and Dial-a-Bus services offering scheduled trips to shopping locations for the same client group.

Funding would also stop for services provided by Lothian Community Transport Services (LCTS). LCTS runs transport for voluntary and disabled user groups. They also provide community bus scheduled services in areas not served by mainstream operators.

The council provides and maintains two vehicles to LCTS and one vehicle to HcL. LCTS provide a Midas driver training service at a discounted rate to the council.

### **Stop supported bus travel**

Saving: £159,000 in total.

This proposal would see the removal of grants that currently support commercial bus services. As a consequence the bus providers may remove the services in part or in entirety. A lead in notice period of 6 months has been included for contract withdrawal in 2025/26. Contributions are to cross boundary services paid to East Lothian Council and Scottish Borders Council and also the bus station charges. Ring & Go (approximately £26,000 last year) is also within the £159,000 saving.

Withdrawing funding directly impacts 101/102 bus station charges; 111 cross boundary service from Haddington to the Royal Infirmary; and the 51/52 cross border bus service from St Boswells, covering Fala, Pathhead, Edgehead, Dalkeith, Danderhall and going into Edinburgh City Centre.

### **Stop maintaining Dalkeith Bowling Green**

Saving: £25,000 in total.

Stop all maintenance apart from occasional grass cutting.

### **Stop school crossing patrols**

Saving: £150,000

Remove all school crossing patrol guides, or agree an initial phase of removing guides where there are existing controlled crossings with mitigation measures for any further phase. The council currently provides school crossing guides to help children cross roads on their journey to and from school. This is a non-statutory service.

### **Stop collecting glass**

Stopping glass collections would reduce costs of operating collection vehicles and collection routes. Alternative community collection points would be provided.

### **Close Penicuik Recycling Centre**

Saving: £29,000 in total.

The saving would come from overhead revenue costs. Customers would be redirected to Stobhill Recycling Centre.

### **Stop out-of-hours footpath gritting**

Saving: £73,000 in total

Roads would continue to be gritted outwith normal working hours. The saving would come from ending overtime payments to staff as gritting footpaths would start at 07.30am rather than the current 05.30am.

### **Stop Active Schools**

Saving: £133,000

The proposal to stop active schools service will impact on the extra-curricular sports no longer being offered.

### **Close Leisure Centres**

Saving: £1,200,000

Swimming pools, spas, gyms etc would close, impacting on health and wellbeing of service users.

### **How do we propose to generate income in Place Services?**

### Review sport and leisure services

This new proposal is to be defined and developed to deliver. Areas to be considered include disposing of pavilions, and looking at income generating opportunities for activities such as Padel, tennis, etc.

### Review fees and charges

The council would look at further opportunities to charge for services. A review of fees and charges is undertaken annually and work is ongoing to identify where services that are not traditionally chargeable could be subject to charges or increased to generate an income for the council.

### Look into installing photovoltaic (solar) panels

The council will look at the potential to retrofit photovoltaic panels on council buildings. The panels save energy bills and generate potential income by converting sunshine into electricity.

### Give your views

#### Question 14

Please let us know to what extent these options would negatively impact you, by using the scale below.

	No impact	Low impact	Medium Impact	High Impact
Stop funding Christmas lights				
Stop funding and supporting galas and events				
Stop funding the Midlothian Community Action Team				
Stop community transport funding				
Stop supported bus travel				
Stop maintaining Dalkeith Bowling Green				
Stop school crossing patrols				
Stop collecting glass				
Close Penicuik Recycling Centre				
Stop out-of-hours footpath gritting				

Stop Active Schools				
Close Leisure Centres				
Review sport and leisure services				
Review fees and charges				
Look into installing photovoltaic (solar) panels				

**Question 15**

This question is about the impact the above proposals will have on you as an individual with protected characteristics (listed below), individuals in certain socio-economic positions and small business owners. If this is not applicable to you, please ignore. Answering the question is optional. For those who do want to answer this question, select one or more of the protected characteristics below that relate to you:

- Age
- Sex
- Race
- Gender reassignment
- Religion or belief
- Disability
- Socio-economic status
- Marriage or civil partnership
- Pregnancy or maternity
- Sexual orientation

**Question 16**

Please provide comments to explain how the Place option(s) described above impacts you. Do not include your name or any other personal information.

**Question 17**

Do you have any suggestions as to how we can reduce the impact of any of the above options?  
Please do not include your name or any other personal information:

**Question 18**

Do you have any other suggestions of how we could reduce spend or generate additional income in relation to Place services? Do not include your name or any other personal information.

**Children, Young People and Partnerships Savings Proposals (CYPP)**

Services in this directorate include Children’s Services, Education and Communities, Lifelong Learning and Employability.

**CYPP services we propose to transform:**

**Contract review**

Saving: £500,000 in total

All service contracts for children, young people and partnerships would be reviewed when they come up for renewal. Previously, £500k was removed from support services. Services such as contracted family learning, therapeutic services would be reduced further.

**Rationalisation of the school estate**

Data around school roll projections would be reviewed to assess whether there is potential for consolidating schools. Savings would also be dependent on whether Council approves carrying out a

statutory consultation on identified schools and consideration of the outcome of the statutory consultation. Alongside the review of the learning estate, opportunities for shared/executive headships would also be considered.

### **School Library Service review**

Saving: £160,000 in total

School libraries would not have school librarians and the service would be delivered in a new way. This redesign will be taken forward in conjunction with the wider review by the Place Directorate.

### **CYPP services we propose to reduce:**

#### **Communities and Lifelong Learning**

Saving: £75,000 in total

CLLE has a statutory duty to provide youth work, adult learning and community development. A total of £60,000 of savings would come from a recruitment freeze, which depending on grade, could equate to three to four posts not being filled and removed from the service. CLLE would add £5,000 to our income target while the CLLE operational budget would be cut by £10,000.

#### **CYPP central teams**

Saving: £425,000 in total

The saving would come from reducing staff across various teams in the directorate. This will include the Education Quality Improvement Team, Educational Psychology Service and the Business Support Team. A percentage saving will be applied to each service area. Reducing the staff will require redundancies or restructuring the services as saving the money by not filling vacant posts would take some time.

#### **Devolved school management allocation for Scottish Index for Multiple Deprivation**

Saving: £830,000 in total

Pupil Equity Funding (PEF) is allocated directly to schools as per grant conditions, totalling £2.4m in 2024/25. Prior to the introduction of PEF, the council provided schools with additional funding to reflect areas of high deprivation. This was not adjusted when PEF (funded in line with deprivation) was introduced. The proposal is to remove a proportion of this additional funding.

#### **Instrumental music service**

Saving: £300,000 in total

Scottish Government currently provides around £240,000 for free music tuition. The council supplements this with funding of around £540,000. The saving would come from reducing the council's supplementary funding and cutting Full Time Equivalent posts.

#### **Reducing learning hours**

Saving: £300,000 in 2025/26 and a total of £1,850,000 over four years

Primary school class hours would be reduced from 25 hours to 22.5 hours. This would also reduce the hours of other staff, for example learning assistants and office staff. In secondary schools, the proposal would be to reduce class periods by five minutes from 50-45 minutes, a cut of 10%.

#### **Shared services**

The council would explore opportunities to share services across Children, Young People and Partnerships with neighbouring authorities. The potential savings cannot be quantified until



resource is allocated to exploring which services provide the most potential in terms of financial benefit.

**Budget for learning assistants**

Saving: £500,000 for 2025/26 and £2,000,000 in total over four years  
 The budget reduction equates to reducing the number of learning assistants by 88 over four years.  
 This would put significant pressure on teachers. The reduction does not include Saltersgate School.

**Give your views**

**Question 19**

Please let us know to what extent these options would negatively impact you, by using the scale below.

	No impact	Low impact	Medium Impact	High Impact
Contract review				
Rationalisation of the school estate				
School Library Service review				
Communities and Lifelong Learning				
CYPP central teams				
Devolved school management allocation for Scottish Index for Multiple Deprivation				
Instrumental music service				
Reducing learning hours				
Shared services				
Budget for learning assistants				

**Question 20**

This question is about the impact the above proposals will have on you as an individual with protected characteristics (listed below), individuals in certain socio-economic positions and small business owners. If this is not applicable to you, please ignore. Answering the question is optional. For those who do want to answer this question, select one or more of the protected characteristics below that relate to you:

Age  
Sex  
Race  
Gender reassignment  
Religion or belief  
Disability  
Socio-economic status  
Marriage or civil partnership  
Pregnancy or maternity  
Sexual orientation

**Question 21**

Please provide comments to explain how the option(s) described above impacts you. Do not include your name or any other personal information.

**Question 22**

Do you have any suggestions as to how we can reduce the impact of any of the above options?  
Please do not include your name or any other personal information:

**CYPP savings proposals continued**

**CYPP services we propose to stop:**

**Management time in provisions**

Saving: £130,000 in total

This proposal would see a potential reduction of 1.6 Full Time Equivalent secondary and 1.9 Full Time Equivalent primary posts. Currently management time is provided to Additional Support Needs provisions as well as a Principal Teacher allocation.

**Primary 4 swimming programme**

Saving: £30,000 in total

The council currently runs swimming lessons for adults and children 0-3 years old, pre-school 3-5 years old, and 5-16 years old at the Penicuik Centre, Lasswade Centre, Loanhead Leisure Centre and Newbattle Community Campus. Currently swimming is provided for free to all primary 4 pupils (around nine years old) across the authority, within the school day, in blocks of 12 weeks with lesson periods of 40 minutes. Depending on the proximity of the pool used by the school, the swimming sessions can take a considerable amount of the school day, reducing the time available for learning

other curriculum areas. The proposed saving of £30k is the amount budgeted for the instructors/coaches and does not include the reduction in staff time required to make the arrangements. The school daytime freed up would be used for the delivery of the curriculum. The council could potentially increase income as a result of the increased availability of the pools to paying customers.

**How do we propose to generate income in CYPP?**

**Increase lets and charges**

Generating: £171,000 in total

The current discount offered to charities providing an after-school club (ASC) is 85%. The income would come from reducing this discount to a maximum of 50%.

**Out of school childcare provision**

The council would review after school clubs and breakfast clubs. This review would explore what is currently available; what the demand is; and the potential for using our own staff to provide this service or to deliver it in partnership with providers.

**Early Learning and Childcare 52 week provision**

The council would look at generating income by opening schools with Early Learning and Childcare settings and other buildings all year round. The council’s Vogrie and Scots Corner ELCs already do so. We would need to make sure supply matches demand.

**Professional services**

Children, Young People and Partnerships enjoys a great breadth of experience that could be promoted to external sources to generate income. This proposal would require more work to establish which service areas would have the capacity and external demand to leverage potential income. This proposal would also need to be considered alongside other savings proposals to ensure that any agreed reductions to services were not also given unachievable income targets.

**Give your views**

**Question 23**

Please let us know to what extent these options would negatively impact you, by using the scale below.

	No impact	Low impact	Medium Impact	High Impact
Management time in provisions				
Primary 4 swimming programme				
Increase lets and charges				
Out of school childcare provision				

Early Learning and Childcare 52 week provision				

**Question 24**

This question is about the impact the above proposals will have on you as an individual with protected characteristics (listed below), individuals in certain socio-economic positions and small business owners. If this is not applicable to you, please ignore. Answering the question is optional. For those who do want to answer this question, select one or more of the protected characteristics below that relate to you:

- Age
- Sex
- Race
- Gender reassignment
- Religion or belief
- Disability
- Socio-economic status
- Marriage or civil partnership
- Pregnancy or maternity
- Sexual orientation

**Question 25**

Please provide comments to explain how the option(s) described above impacts you. Do not include your name or any other personal information.

**Question 26**

Do you have any suggestions as to how we can reduce the impact of any of the above options? Please do not include your name or any other personal information:

**Question 27**

Do you have any other suggestions of how we could reduce spend or generate additional income in relation to Children, Young People and Partnerships services? Do not include your name or any other personal information.

**Savings proposals for Adult Health and Social Care (non delegated services)**

Most of the services within this area relate to Health, Adult Support and Protection and Older People’s services and report into the Integrated Joint Board so only Welfare Rights, a service that remains non-delegated is included in this consultation,

**Proposal to reduce Welfare Rights**

Saving: £48,000 in total

Funding for Welfare Rights would be reduced by approximately 10% or £48,000. The reduction would be shared across both the internal and commissioned services. Work would be done to explore how best to apportion reductions. There would be no assumption the funding cut would be split 50/50 across internal and commissioned services.

**Give your views**

**Question 28**

Please let us know to what extent this option would negatively impact you, by using the scale below.

- No impact
- Low impact
- Medium impact
- High impact

**Question 29**

This question is about the impact the above proposals will have on you as an individual with protected characteristics (listed below), individuals in certain socio-economic positions and small business owners. If this is not applicable to you, please ignore. Answering the question is optional. For those who do want to answer this question, select one or more of the protected characteristics below that relate to you:

- Age
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- Religion or belief
- Disability
- Socio-economic status
- Marriage or civil partnership
- Pregnancy or maternity
- Sexual orientation

**Question 30**

Please provide comments to explain how the option(s) described above impacts you. Do not include your name or any other personal information.

**Question 31**

Do you have any suggestions as to how we can reduce the impact of any of the above option? Please do not include your name or any other personal information:

**Question 32**

Do you have any other suggestions of how we could reduce spend or generate additional income in relation to health and social care services? Do not include your name or any other personal information.



## Our capital programme

Capital expenditure is about creating new assets or investing in existing ones to maintain their use. This includes council housing, roads, schools, council buildings, council fleet and digital technology.

The things you will see in Midlothian as a result of recent council spending are for example, new council housing, a new primary school in Easthouses, an extension to Woodburn Primary School, new digital technology in schools and devices provided to learners, new cycle paths, pavement upgrades, street lighting LED upgrades and continued investment in replacing essential council vehicles. The Alpine Coaster at Midlothian Snowsports Centre has recently opened and will generate customer income to support the council budget.

The Scottish Government provides funding for capital projects, with some project specific and the rest is a recurring amount of about £8 million. The cost of delivering capital projects is considerably more than that with some funding available from other sources. The balance of funding is provided by the council by means of borrowing which is repayable over a number of years – just like a mortgage for a home you might buy.

In the context of an expanding Midlothian, the impact of the capital programme on the amount the council has had to borrow in recent years is significant. Ten years ago it was £226 million. Now it has increased to £341 million, a £115 million increase of which £38 million relates to the General Fund (excludes council housing as that is funded separately by rent payers).

Midlothian Council's approved General Services Capital Plan (excluding housing) increases spend, and therefore borrowing, over a wide range of capital projects. This means the cost of borrowing is projected to increase to approximately:

- 2024/25: £5.5m
- 2025/26: £10.1m
- 2026/27: £12.5m
- 2027/28: £12.9m
- 2028/29: £13.7m

Major projects approved in the plan over this period are a school campus for Mayfield and St Luke's Primary Schools, a replacement for Beeslack Community High School, a refurbishment of Penicuik High School and a replacement for Highbank Intermediate Care.

You will have read in the "About our budget" section there are constraints over what we can and cannot do to change the level of expenditure our budget has to pay for. One option at the discretion of the council is the level of capital expenditure that it chooses to incur.

High and continued growth in Midlothian puts pressure to create essential capital infrastructure like schools and roads. The council is currently working through detail on this with a key factor being affordability. It is inevitable that some further projects will require approval and these will potentially further increase the annual borrowing costs shown in the list above. As a guide, every £1 million borrowed incurs an annual borrowing cost of about £60,000 for 30 years.

**We are interested in knowing what you think our capital expenditure priorities should be and ask you below to provide us some feedback.**

**Question 33**

Capital Projects are expensive. How would you prioritise the limited resources we have? Please rank these capital projects in order of importance with 1 being the most important and 6 being the least important.

Capital projects	Rank from 1-6 in order of importance
Buildings from where we deliver services from	
Initiatives to reduce carbon emissions	
Parks and public spaces	
Schools and wider learning estate	
Town centre areas	
Travel and infrastructure	

Many thanks for filling in the survey