

**BUDGET COUNCIL: 19 FEBRUARY 2025**  
**AMENDMENT PROPOSED BY THE RADCLIFFE FIRST GROUP TO THE 2025/26**  
**BUDGET**

**(1) Proposed amendments to the revenue budget**

	<b>2025/26 £m</b>
10% reduction in pest control costs	0.027
Quarterly skip placement in Township hotspots	0.024
One-off additional investment in Operations services	1.000
Increase staffing budget vacancy factor to 5%	-0.750
<b>Total cost of proposed amendments</b>	<b>0.301</b>

The £0.301m cost of the proposed changes to the revenue budget to be met from the budget stabilisation reserve.

The proposal would lead to a lower overall requirement from the budget stabilisation reserve of £1.199m in meeting the current forecast funding gap in 2026/27 and 2027/28.

**View of the Director of Finance (S151)**

The proposals have been validated as being deliverable financially in 2025/26.

In validating the proposals, I have been mindful that:

- Increasing the vacancy factor to 5% may require additional measures to be put in place in terms of delaying recruitment to vacant posts should the additional saving not be deliverable in year through staff turnover and standard recruitment timelines.
- There would be a reduced impact of £1.199m from the budget stabilisation reserve required to meet the current forecast structural deficit over the medium-term financial strategy.

In the intervening period the council will need to take steps to address the structural deficit to ensure it can maintain a sustainable financial position.