

**CONTROLLABLE OVERSPENDS GREATER THAN £5,000**  
**For Consideration by Cabinet 03 July 2012**

SERVICE	DETAILS		BUDGET	ACTUAL	OVERSPEND	EXPLANATION / ACTION
			£	£	£	
Environmental Services	Street Cleansing	Repair and maintenance of vehicles	99,600	110,398	10,798	Overall there was an underspend of £40K across all R&M of vehicles within Environmental Services. No further action is recommended.
	Engineers	Overtime	40,000	51,127	11,127	Overtime required to cover peak work flows and staff shortages which has been offset by additional income. No further action is recommended.
	Trade Refuse	Income from collections	-947,800	-914,553	33,247	Income is still down due to the current economic climate however the service is currently under review. No further action is recommended.
Information Services	Supplies & Services	Mobile Telephones	49,500	56,988	7,488	The transfer across to a new provider during the year was delayed due to poor signal quality - the service will be looked at again this year in order to make savings. No further action is recommended.
Governance	Legal Services	Postages	700	6,351	5,651	Additional costs for special deliveries associated with obtaining various legal opinions. This was an unavoidable cost. No further action is recommended.
	Licensing	Hackney Carriage Licences	-50,000	-44,754	5,246	Reduced income due to an overall reduction in the number of applications. No further action is recommended.
		Licensing Act 2003	-135,000	-126,685	8,315	Fewer premises licence applications and variations than expected due to general economic downturn. A restructure of the licensing section was undertaken during 2011/12 to reduce costs. No further action is recommended.
Regeneration & Planning	Development Control	Planning Application Fees	-375,000	-338,588	36,412	Continue reduction in application numbers due to current economic climate. Continuing effects of "permitted development" changes has resulted in reduced income. New flat fees for renewals of planning permission applications has also further decreased income. No further action is recommended.
Property Services	Car Parks	Equipment & Tools	17,200	22,267	5,067	Unavoidable increased service contract costs plus coin validation - offset by additional car parking income of £58K. No further action is recommended.
	Sea Defence Works	Repair & Maintenance	200,000	213,003	13,003	Unavoidable additional expenditure in January however this was offset by savings on electricity and additional income. No further action is recommended.