

Brighton & Hove City Council

Environmental Health & Licensing

Hackney Carriage and Private Hire Vehicle Licensing Trading Account 2012/13 Forecast

	EVH035 £	Hackney Carriages			Private Hire Vehicles		
		Vehicles £	Drivers £	Total £	Vehicles £	Drivers £	Total £
Employees							
Salaries	147,444	34,712	51,165	85,877	25,125	36,442	61,567
National Insurance	8,467	1,993	2,938	4,932	1,443	2,093	3,536
Superannuation	14,966	3,523	5,193	8,717	2,550	3,699	6,249
Staff training	1,070	252	371	623	182	265	447
Staff advertising	400	94	139	233	68	99	167
	172,347	40,574	59,807	100,382	29,368	42,598	71,966
Premises							
Room Hire (Hove Centre for training courses and taxi forums)	870	174	375	549	137	184	321
	870	174	375	549	137	184	321
Transport							
Mileage Allowances	20	5	7	12	3	5	8
Staff Travel Allowances	20	5	7	12	3	5	8
Public Transport Buses	220	52	76	128	37	54	92
Car Clubs - Public Transport	1,200	282	416	699	204	297	501
	1,460	344	507	850	249	361	610
Supplies & Services							
CRB Checks	33,300	0	22,327	22,327	0	10,973	10,973
Equipment Purchase	600	141	208	349	102	148	251
Licence Plates/Signs//Fixings/Badges	13,000	2,600	5,601	8,201	2,046	2,753	4,799
Office Consumable Costs	3,000	600	1,293	1,893	472	635	1,107
Miscellaneous fees	50	10	22	32	8	11	19
Telephone Costs	500	118	174	291	85	124	209
ICT Costs	1,350	318	468	786	230	334	564
Unmet demand survey 1/3 cost	7,000	4,416	0	4,416	2,584	0	2,584
Legal Fees	2,200	439	948	1,387	346	466	812
Staff Clothing / Uniforms	600	141	208	349	102	148	251
Hospitality	540	108	234	342	85	114	199
Public Notices / Communication	8,700	1,740	3,749	5,489	1,369	1,842	3,211
Subscriptions, card commission and miscellaneous office costs	1,080	216	465	681	170	229	399
Medical Advisor Expenses	13,325	0	8,934	8,934	0	4,391	4,391
DVLA Checks	7,000	1,400	3,016	4,416	1,101	1,482	2,583
	92,245	12,247	47,647	59,895	8,701	23,650	32,350
Direct Expenditure Total	266,922	53,339	108,336	161,676	38,454	66,792	105,248
Support Services							
Management & Admin overhead 11/12	6,180	1,235	2,508	3,743	890	1,546	2,437
Employee Insurance Overheads	350	70	142	212	50	88	138
Transport Insurance Overheads	100	20	41	61	14	25	39
Property Overheads	15,980	3,193	6,486	9,679	2,302	3,999	6,301
ICT Services Overheads	5,630	1,125	2,285	3,410	811	1,409	2,220
Finance Overheads	9,380	1,874	3,807	5,681	1,351	2,347	3,699
Human Resources Overheads	3,540	707	1,437	2,144	510	886	1,396
Strategy & Governance Overheads	1,930	386	783	1,169	278	483	761
Communications Overheads	640	128	260	388	92	160	252
Miscellaneous Overheads	70	14	28	42	10	18	28
	43,800	8,753	17,777	26,530	6,310	10,960	17,270
Income	(308,638)	(104,314)	(80,154)	(184,468)	(82,533)	(41,637)	(124,170)
(Surplus) / Deficit	2,085	(42,222)	45,959	3,738	(37,769)	36,116	(1,653)
Actual Numbers*	2,720	544	1,172	1,716	428	576	1,004
* Driver numbers as at July 12	1,748						
* Vehicle numbers provided July 12	972						

