

**Brighton & Hove City Council - Environmental Health & Licensing**  
**Hackney Carriage and Private Hire Vehicles Licensing - Trading Account**

	2012-13 Outturn						
	Hackney Carriages			Private Hire Vehicles			Total £
	Vehicles £	Drivers £	Total £	Vehicles £	Drivers £	Total £	
<b>Employees</b>	<b>38,415</b>	<b>56,628</b>	<b>95,043</b>	<b>27,808</b>	<b>40,341</b>	<b>68,149</b>	<b>163,191</b>
Salaries & Agency	30,426	44,850	75,276	22,024	31,951	53,975	129,251
National Insurance	2,175	3,206	5,381	1,574	2,284	3,858	9,239
Superannuation	4,020	5,926	9,946	2,910	4,221	7,131	17,077
Overtime	1,692	2,495	4,187	1,225	1,777	3,002	7,189
Training	49	73	122	36	52	88	210
Other Employee Costs	53	78	131	38	56	94	225
<b>Premises</b>	<b>179</b>	<b>404</b>	<b>583</b>	<b>144</b>	<b>199</b>	<b>343</b>	<b>926</b>
<b>Transport Allowances</b>	<b>309</b>	<b>456</b>	<b>765</b>	<b>224</b>	<b>325</b>	<b>549</b>	<b>1,314</b>
<b>Supplies &amp; Services</b>	<b>11,444</b>	<b>48,894</b>	<b>60,338</b>	<b>9,202</b>	<b>24,270</b>	<b>33,473</b>	<b>93,810</b>
Criminal Record Bureau Checks	0	16,818	16,818	0	8,272	8,272	25,090
Furniture and Equipment	222	503	726	179	248	427	1,153
Licence Plates & Badges	1,994	4,515	6,509	1,614	2,221	3,835	10,344
Catering - Provisions	20	44	64	16	22	38	102
Staff Clothing Uniforms	61	90	151	45	64	109	260
Print Design and Reprographic	241	545	786	195	268	463	1,249
Office Stationery	1,615	3,656	5,271	1,306	1,799	3,105	8,376
General Office Expenses	2	4	6	2	2	4	10
Consultants' Fees	3,639	8,240	11,879	2,945	4,053	6,998	18,877
Legal Fees	0	0	0	0	0	0	0
Independent Assessments - Medical	0	6,699	6,699	0	3,295	3,295	9,994
Miscellaneous Fees	0	0	0	0	0	0	0
Postages	505	1,144	1,649	409	563	972	2,621
Mobile Telephones - Calls / Rental	32	47	79	23	33	56	135
Computers - Purchase Of Hardware	250	369	619	181	263	444	1,063
Computers - Software (Incl Licences)	332	489	821	241	348	589	1,410
Conferences - Officers	71	162	233	58	79	137	370
Subscriptions To Organisations	252	571	823	204	281	485	1,308
Hospitality	46	105	151	37	52	89	240
Publicity & Marketing	697	1,577	2,274	563	776	1,339	3,613
Miscellaneous Charges	16	37	53	13	18	31	84
Credit Card Commission	0	0	0	0	0	0	0
DVLA Checks	1,448	3,278	4,726	1,171	1,613	2,784	7,510
<b>Support Services</b>	<b>9,860</b>	<b>20,834</b>	<b>30,694</b>	<b>7,320</b>	<b>12,755</b>	<b>20,076</b>	<b>50,770</b>
Management & Administration							
Overheads	1,344	2,840	4,184	997	1,739	2,736	6,920
Supp Services Exp GFRA Misc Insc	4	9	13	3	4	7	20
Property Services	2,193	4,633	6,826	1,627	2,837	4,464	11,290
ICT Services	860	1,818	2,678	639	1,113	1,752	4,430
Financial Services	4,400	9,299	13,699	3,268	5,693	8,961	22,660
Human Resources	919	1,941	2,860	682	1,188	1,870	4,730
Strategy & Governance	60	127	187	45	78	123	310
Communications	80	168	248	59	103	162	410
<b>Total Expenditure</b>	<b>60,207</b>	<b>127,216</b>	<b>187,423</b>	<b>44,699</b>	<b>77,890</b>	<b>122,589</b>	<b>310,012</b>
<b>Income from Licences</b>	<b>-91,989</b>	<b>-66,133</b>	<b>-158,122</b>	<b>-59,188</b>	<b>-35,020</b>	<b>-94,208</b>	<b>-252,330</b>
<b>(Surplus)/Deficit</b>	<b>-31,782</b>	<b>61,083</b>	<b>29,301</b>	<b>-14,489</b>	<b>42,870</b>	<b>28,381</b>	<b>57,682</b>

	2013-14 Forecast						
	Hackney Carriages			Private Hire Vehicles			Total £
	Vehicles £	Drivers £	Total £	Vehicles £	Drivers £	Total £	
<b>Employees</b>	<b>48,737</b>	<b>71,842</b>	<b>120,579</b>	<b>35,279</b>	<b>51,180</b>	<b>86,459</b>	<b>207,038</b>
Salaries & Agency	39,396	58,074	97,470	28,518	41,371	69,889	167,360
National Insurance	2,171	3,201	5,372	1,572	2,280	3,852	9,224
Superannuation	4,379	6,455	10,834	3,170	4,599	7,769	18,603
Overtime	2,439	3,595	6,035	1,766	2,561	4,327	10,362
Training	257	378	635	186	269	455	1,090
Other Employee Costs	94	139	233	68	99	167	400
<b>Premises</b>	<b>173</b>	<b>377</b>	<b>550</b>	<b>138</b>	<b>182</b>	<b>320</b>	<b>870</b>
<b>Transport Allowances</b>	<b>344</b>	<b>507</b>	<b>850</b>	<b>249</b>	<b>361</b>	<b>610</b>	<b>1,460</b>
<b>Supplies &amp; Services</b>	<b>10,360</b>	<b>44,597</b>	<b>54,956</b>	<b>8,244</b>	<b>21,750</b>	<b>29,994</b>	<b>84,950</b>
Criminal Record Bureau Checks	0	13,213	13,213	0	6,387	6,387	19,600
Furniture and Equipment	119	260	379	95	126	221	600
Licence Plates & Badges	3,236	7,061	10,298	2,589	3,413	6,002	16,300
Catering - Provisions	0	0	0	0	0	0	0
Staff Clothing Uniforms	141	208	349	102	148	251	600
Print Design and Reprographic	0	0	0	0	0	0	0
Office Stationery	0	0	0	0	0	0	0
General Office Expenses	488	1,066	1,554	391	515	906	2,460
Consultants' Fees	1,410	3,076	4,486	1,128	1,487	2,614	7,100
Legal Fees	437	953	1,390	349	461	810	2,200
Independent Assessments - Medical	0	9,189	9,189	0	4,441	4,441	13,630
Miscellaneous Fees	10	22	32	8	10	18	50
Postages	107	234	341	86	113	199	540
Mobile Telephones - Calls / Rental	235	347	582	170	247	418	1,000
Computers - Purchase Of Hardware	0	0	0	0	0	0	0
Computers - Software (Incl Licences)	200	295	495	145	210	355	850
Conferences - Officers	0	0	0	0	0	0	0
Subscriptions To Organisations	0	0	0	0	0	0	0
Hospitality	107	234	341	86	113	199	540
Publicity & Marketing	1,767	3,856	5,623	1,414	1,864	3,277	8,900
Miscellaneous Charges	0	0	0	0	0	0	0
Credit Card Commission	214	468	682	172	226	398	1,080
DVLA Checks	1,886	4,116	6,002	1,509	1,989	3,498	9,500
<b>Support Services</b>	<b>10,456</b>	<b>20,589</b>	<b>31,046</b>	<b>7,705</b>	<b>12,879</b>	<b>20,584</b>	<b>51,630</b>
Management & Administration							
Overheads	1,410	2,774	4,184	1,038	1,737	2,776	6,960
Supp Services Exp GFRA Misc Insc	48	104	152	38	50	88	240
Property Services	3,863	7,602	11,464	2,845	4,761	7,606	19,070
ICT Services	1,774	3,492	5,266	1,307	2,187	3,494	8,760
Financial Services	2,755	5,421	8,176	2,029	3,395	5,424	13,600
Human Resources	470	925	1,395	346	579	925	2,320
Strategy & Governance	73	144	216	54	90	144	360
Communications	65	128	192	48	80	128	320
<b>Total Expenditure</b>	<b>70,069</b>	<b>137,912</b>	<b>207,981</b>	<b>51,615</b>	<b>86,352</b>	<b>137,967</b>	<b>345,948</b>
<b>Income from Licences</b>	<b>-94,513</b>	<b>-94,356</b>	<b>-188,869</b>	<b>-67,492</b>	<b>-47,793</b>	<b>-115,286</b>	<b>-304,155</b>
<b>(Surplus)/Deficit</b>	<b>-24,444</b>	<b>43,555</b>	<b>19,112</b>	<b>-15,877</b>	<b>38,559</b>	<b>22,682</b>	<b>41,793</b>

2014-15 Draft Budget							
	Hackney Carriages			Private Hire Vehicles			Total £
	Vehicles	Drivers	Total	Vehicles	Drivers	Total	
	£	£	£	£	£	£	
<b>Employees</b>	<b>49,062</b>	<b>72,322</b>	<b>121,384</b>	<b>35,515</b>	<b>51,522</b>	<b>87,037</b>	<b>208,421</b>
Salaries & Agency	39,892	58,804	98,696	28,877	41,892	70,768	169,464
National Insurance	2,192	3,231	5,423	1,587	2,302	3,888	9,312
Superannuation	4,296	6,332	10,628	3,109	4,511	7,620	18,248
Overtime	2,332	3,438	5,770	1,688	2,449	4,137	9,907
Training	257	378	635	186	269	455	1,090
Other Employee Costs	94	139	233	68	99	167	400
<b>Premises</b>	<b>173</b>	<b>377</b>	<b>550</b>	<b>138</b>	<b>182</b>	<b>320</b>	<b>870</b>
<b>Transport Allowances</b>	<b>344</b>	<b>507</b>	<b>850</b>	<b>249</b>	<b>361</b>	<b>610</b>	<b>1,460</b>
<b>Supplies &amp; Services</b>	<b>10,479</b>	<b>44,924</b>	<b>55,403</b>	<b>8,339</b>	<b>21,908</b>	<b>30,247</b>	<b>85,650</b>
Criminal Record Bureau Checks	0	13,213	13,213	0	6,387	6,387	19,600
Furniture and Equipment	119	260	379	95	126	221	600
Licence Plates & Badges	3,276	7,148	10,424	2,621	3,455	6,076	16,500
Catering - Provisions	0	0	0	0	0	0	0
Staff Clothing Uniforms	141	208	349	102	148	251	600
Print Design and Reprographic	0	0	0	0	0	0	0
Office Stationery	0	0	0	0	0	0	0
General Office Expenses	488	1,066	1,554	391	515	906	2,460
Consultants' Fees	1,430	3,119	4,549	1,144	1,508	2,651	7,200
Legal Fees	437	953	1,390	349	461	810	2,200
Independent Assessments - Medical	0	9,256	9,256	0	4,474	4,474	13,730
Miscellaneous Fees	10	22	32	8	10	18	50
Postages	107	234	341	86	113	199	540
Mobile Telephones - Calls / Rental	235	347	582	170	247	418	1,000
Computers - Purchase Of Hardware	0	0	0	0	0	0	0
Computers - Software (Incl Licences)	200	295	495	145	210	355	850
Conferences - Officers	0	0	0	0	0	0	0
Subscriptions To Organisations	0	0	0	0	0	0	0
Hospitality	107	234	341	86	113	199	540
Publicity & Marketing	1,787	3,899	5,686	1,430	1,884	3,314	9,000
Miscellaneous Charges	0	0	0	0	0	0	0
Credit Card Commission	214	468	682	172	226	398	1,080
DVLA Checks	1,926	4,202	6,128	1,541	2,031	3,572	9,700
<b>Support Services</b>	<b>10,671</b>	<b>21,000</b>	<b>31,671</b>	<b>7,864</b>	<b>13,135</b>	<b>20,999</b>	<b>52,670</b>
Management & Administration							
Overheads	1,439	2,830	4,268	1,060	1,772	2,832	7,100
Supp Services Exp GFRA Misc Insc	48	104	152	38	50	88	240
Property Services	3,941	7,752	11,693	2,903	4,854	7,757	19,450
ICT Services	1,811	3,563	5,374	1,334	2,231	3,566	8,940
Financial Services	2,810	5,528	8,338	2,070	3,462	5,532	13,870
Human Resources	480	945	1,425	354	591	945	2,370
Strategy & Governance	75	147	222	55	92	148	370
Communications	67	132	198	49	82	132	330
<b>Total Expenditure</b>	<b>70,729</b>	<b>139,129</b>	<b>209,858</b>	<b>52,105</b>	<b>87,108</b>	<b>139,213</b>	<b>349,071</b>
<b>Income from Licences</b>	<b>-89,994</b>	<b>-102,503</b>	<b>192,497</b>	<b>-64,164</b>	<b>-51,314</b>	<b>-115,478</b>	<b>-307,975</b>
<b>(Surplus)/Deficit</b>	<b>-19,265</b>	<b>36,627</b>	<b>17,361</b>	<b>-12,059</b>	<b>35,794</b>	<b>23,735</b>	<b>41,096</b>

