

Brighton & Hove City Council

Environmental Health & Licensing

Hackney Carriage and Private Hire Vehicle Licensing Trading Account 2011/12 Outturn

	EVH035 £	Hackney Carriages			Private Hire Vehicles		
		Vehicles £	Drivers £	Total £	Vehicles £	Drivers £	Total £
Employees							
Salaries	145,947	55,662	34,936	90,598	37,708	17,763	55,471
National Insurance	10,394	3,499	2,920	6,419	2,451	1,478	3,929
Superannuation	20,964	7,411	5,544	12,955	5,121	2,810	7,931
Staff training	1,916	377	812	1,189	319	408	727
Staff advertising	400	79	170	248	67	85	152
	179,621	67,028	44,382	111,409	45,665	22,545	68,210
Premises							
Room Hire (Hove Centre for training courses and taxi forums)	1,760	346	746	1,092	293	375	668
	1,760	346	746	1,092	293	375	668
Transport							
Mileage Allowances	28	5	12	17	5	6	11
Staff Travel Allowances	34	7	14	21	6	7	13
Public Transport Buses	496	98	210	308	83	106	189
Car Clubs - Public Transport	821	161	348	509	137	175	312
	1,379	271	584	855	231	294	525
Supplies & Services							
CRB Checks	23,903	0	15,913	15,913	0	7,990	7,990
Equipment Purchase	1,674	329	710	1,039	279	356	635
Licence Plates/Signs//Fixings/Badges	13,994	2,750	5,933	8,683	2,332	2,979	5,311
Office Consumable Costs (includes £3,653 re Blue Book printing)	10,931	2,148	4,634	6,782	1,822	2,327	4,149
Miscellaneous fees	55	11	23	34	9	12	21
Telephone Costs	412	81	175	256	69	88	157
ICT Costs	2,215	435	939	1,374	369	471	840
Consultants Fees	0	0	0	0	0	0	0
Legal Fees	3,200	629	1,357	1,986	533	681	1,214
Staff Clothing / Uniforms	432	85	183	268	72	92	164
Hospitality	567	111	240	351	95	121	216
Public Notices / Communication	5,775	1,135	2,448	3,583	963	1,229	2,192
Subscriptions,card commission and miscellaneous office costs	819	161	347	508	136	174	310
Medical Advisor Expenses (includes £3,331 from 2010/2011)	16,656	0	11,088	11,088	0	5,568	5,568
DVLA Checks	9,183	1,805	3,893	5,698	1,531	1,955	3,486
	89,817	9,680	47,883	57,563	8,210	24,043	32,253
Direct Expenditure Total	272,576	77,325	93,595	170,920	54,399	47,257	101,657
Support Services							
Employee Insurance Overheads	350	99	120	219	70	61	131
Transport Insurance Overheads	100	28	34	63	20	17	37
Management & Administration	6,180	1,753	2,122	3,875	1,234	1,071	2,305
Property Overheads	15,980	4,533	5,487	10,020	3,189	2,770	5,960
ICT Overheads	5,700	1,617	1,957	3,575	1,138	988	2,125
Finance Overheads	9,380	2,661	3,221	5,882	1,872	1,626	3,498
Human Resources Overheads	3,540	1,004	1,216	2,220	706	614	1,320
Strategy & Governance Overheads	1,930	547	663	1,210	385	335	720
Communications Overheads	640	182	220	401	129	111	239
Miscellaneous Overheads	70	20	24	44	14	12	26
	43,870	12,445	15,065	27,509	8,756	7,605	16,361
Income							
Licences	(308,345)	(101,868)	(76,523)	(178,391)	(88,651)	(41,303)	(129,954)
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(Surplus) / Deficit	8,101	(12,098)	32,137	20,038	(25,496)	13,559	(11,936)
Cost Apportionment Basis							
Actual Numbers*	2,748	540	1,165	1,705	458	585	1,043

* Driver numbers due as at 31 march 12

* Vehicle numbers provided 31 march 12

