

Brighton & Hove City Council

Environmental Health &
Licensing

Hackney Carriage and Private Hire Vehicle Licensing Trading Account 2010/11 OUTTURN

	EVH035	Hackney Carriages			Private Hire Vehicles		
		Vehicles	Drivers	Total	Vehicles	Drivers	Total
	£	£	£	£	£	£	£
Employees							
Salaries	138,231	51,860	33,988	85,848	35,673	16,710	52,383
National Insurance	9,855	3,530	2,591	6,121	2,462	1,272	3,734
Superannuation	13,500	4,131	4,257	8,388	3,026	2,086	5,112
Staff training	770	150	329	479	131	160	291
Staff advertising	600	117	256	373	102	125	227
	162,956	59,788	41,421	101,209	41,394	20,353	61,747
Premises							
Room Hire (Hove Centre for training courses and taxi forums)	699	136	298	434	119	146	265
	699	136	298	434	119	146	265
Transport							
Mileage Allowances	17	3	7	10	3	4	7
Staff Travel Allowances	154	30	66	96	26	32	58
City Car Club	382	75	163	238	65	80	145
Public Transport Buses	108	21	46	67	18	23	41
Train Travel	85	17	36	53	14	18	32
	746	146	318	464	126	157	283
Supplies & Services							
CRB Checks	21,780	0	14,634	14,634	0	7,146	7,146
Equipment Purchase	1,000	195	427	622	170	208	378
Licence							
Plates/Signs//Fixings/Badges	20,558	4,012	8,773	12,785	3,489	4,284	7,773
Course Fees	1,218	238	519	757	207	254	461
Office Consumable Costs	4,180	816	1,783	2,599	709	871	1,580
Miscellaneous fees	416	81	177	258	71	87	158
Telephone Costs	884	173	377	550	150	184	334
ICT Costs	352	69	150	219	60	73	133
BTEC Training Course Fees	10,750	2,098	4,587	6,685	1,825	2,240	4,065
Legal Fees	1,200	234	512	746	204	250	454
Staff Clothing / Uniforms	113	22	48	70	19	24	43
Hospitality	256	50	110	160	43	53	96
Public Notices / Communication	3,698	722	1,577	2,299	628	771	1,399
Subscriptions, card commission and miscellaneous office costs	1,013	198	432	630	172	211	383
Medical Advisor (To December '10)	11,077	0	7,442	7,442	0	3,635	3,635
DVLA Checks	11,001	2,147	4,694	6,841	1,867	2,293	4,160
	89,496	11,054	46,243	57,297	9,615	22,584	32,199
Direct Expenditure Total	253,897	71,125	88,279	159,403	51,253	43,240	94,493

	EVH035	Hackney Carriages			Private Hire Vehicles		
		Vehicles	Drivers	Total	Vehicles	Drivers	Total
		£	£	£	£	£	£
Support Services							
Employee Insurance Overheads	340	97	117	214	69	57	126
Transport Insurance Overheads	100	29	34	63	20	17	37
Management & Administration	4,906	1,400	1,682	3,082	1,000	824	1,824
Property Overheads	16,300	4,651	5,589	10,240	3,322	2,738	6,060
ICT Overheads	5,280	1,507	1,810	3,317	1,076	887	1,963
Finance Overheads	9,960	2,842	3,415	6,257	2,030	1,673	3,703
Human Resources Overheads	3,560	1,016	1,220	2,236	726	598	1,324
Strategy & Governance Overheads	2,070	590	710	1,300	422	348	770
Communications Overheads	640	183	219	402	130	108	238
Miscellaneous Overheads	70	20	24	44	14	12	26
	43,226	12,335	14,820	27,155	8,809	7,262	16,071
Income							
Licences	(257,591)	(86,073)	(62,139)	(148,213)	(76,737)	(32,641)	(109,378)
	(257,591)	(86,073)	(62,139)	(148,213)	(76,737)	(32,641)	(109,378)
(Surplus) / Deficit 2010-11	39,532	(2,838)	41,169	38,330	(16,760)	17,961	1,201

Cost Apportionment Basis

Actual Numbers	2,716	530	1,159	1,689	461	566	1,027
Percentage Split	100%	31%	69%	62%	45%	55%	38%

Brighton & Hove City Council

Environmental Health & Licensing

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

	EVH035 £	Hackney Carriages			Private Hire Vehicles		
		Vehicles £	Drivers £	Total £	Vehicles £	Drivers £	Total £
Employees							
Salaries	138,376	52,805	32,891	85,697	35,923	16,756	52,680
National Insurance	9,754	3,258	2,781	6,039	2,302	1,414	3,715
Superannuation	20,654	7,418	5,371	12,789	5,131	2,733	7,865
Staff training	1,070	210	452	662	179	229	408
Staff advertising	400	79	169	247	67	86	153
	170,254	63,770	41,665	105,434	43,602	21,218	64,820
Premises							
Room Hire (Hove Centre for training courses and taxi forums)	870	171	367	538	146	186	332
	870	171	367	538	146	186	332
Transport							
Mileage Allowances	20	4	8	12	3	4	7
Staff Travel Allowances	20	4	8	12	3	4	7
Public Transport Buses	220	43	93	136	37	47	84
Car Clubs - Public Transport	1,200	236	506	742	201	257	458
	1,460	287	615	902	244	312	556
Supplies & Services							
CRB Checks	19,050	0	12,645	12,645	0	6,405	6,405
Equipment Purchase	600	118	253	371	101	128	229
Licence							
Plates/Signs//Fixings/Badges	16,000	3,146	6,753	9,899	2,680	3,420	6,100
Office Consumable Costs	3,000	590	1,266	1,856	503	641	1,144
Miscellaneous fees	50	10	21	31	8	11	19
Telephone Costs	1,000	197	422	619	168	214	382
ICT Costs	850	167	359	526	142	182	324
Consultants Fees	0	0	0	0	0	0	0
Legal Fees	2,200	433	929	1,362	369	470	839
Staff Clothing / Uniforms	600	118	253	371	101	128	229
Hospitality	540	106	228	334	90	115	205
Public Notices / Communication	8,700	1,711	3,672	5,383	1,457	1,860	3,317
Subscriptions, card commission and miscellaneous office costs	1,080	212	456	668	181	231	412
Medical Advisor (covers 15 months)	16,650	0	11,052	11,052	0	5,598	5,598
DVLA Checks	9,300	1,829	3,925	5,754	1,558	1,988	3,546
	79,620	8,637	42,235	50,872	7,358	21,390	28,748

Direct Expenditure Total	252,204	72,865	84,882	157,747	51,350	43,107	94,456
EVH035		Hackney Carriages			Private Hire Vehicles		
		Vehicles	Drivers	Total	Vehicles	Drivers	Total
£		£	£	£	£	£	£
Support Services							
Employee Insurance Overheads	350	101	118	219	71	60	131
Transport Insurance Overheads	100	29	34	63	20	17	37
Management & Administration	6,180	1,785	2,080	3,865	1,259	1,056	2,315
Property Overheads	15,980	4,617	5,378	9,995	3,254	2,731	5,985
ICT Overheads	5,630	1,627	1,895	3,522	1,146	962	2,108
Finance Overheads	9,380	2,710	3,157	5,867	1,910	1,603	3,513
Human Resources Overheads	3,540	1,023	1,191	2,214	721	605	1,326
Strategy & Governance Overheads	1,930	557	650	1,207	393	330	723
Communications Overheads	640	185	215	400	131	109	240
Miscellaneous Overheads	70	20	24	44	14	12	26
	43,800	12,654	14,742	27,396	8,919	7,485	16,404
Income							
Licences	(293,453)	(96,148)	(73,069)	(169,217)	(84,244)	(39,993)	(124,237)
	(293,453)	(96,148)	(73,069)	(169,217)	(84,244)	(39,993)	(124,237)
(Surplus) / Deficit 2011-12	2,550	(10,628)	26,555	15,926	(23,975)	10,599	(13,376)
Cost Apportionment Basis							
Actual Numbers*	2,746	540	1,159	1,699	460	587	1,047
Percentage Split	100%	32%	68%	62%	44%	56%	38%

Brighton & Hove City Council

Environmental Health & Licensing

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

	EVH035 £	Hackney Carriages			Private Hire Vehicles		
		Vehicles £	Drivers £	Total £	Vehicles £	Drivers £	Total £
Employees							
Salaries	133,244	49,014	33,498	82,512	33,679	17,053	50,732
National Insurance	11,763	4,558	2,727	7,285	3,088	1,390	4,478
Superannuation	23,583	8,675	5,929	14,604	5,961	3,018	8,979
Staff training	1,070	210	452	662	179	229	408
Staff advertising	400	79	168	247	67	86	153
	170,060	62,536	42,774	105,310	42,974	21,776	64,750
Premises							
Room Hire (Hove Centre for training courses and taxi forums)	870	171	367	538	146	186	332
	870	171	367	538	146	186	332
Transport							
Mileage Allowances	20	5	8	13	3	4	7
Staff Travel Allowances	20	5	8	13	3	4	7
Public Transport Buses	220	43	93	136	37	47	84
Car Clubs - Public Transport	1,200	236	506	742	201	257	458
	1,460	289	615	904	244	312	556
Supplies & Services							
CRB Checks	19,200	0	12,745	12,745	0	6,455	6,455
Equipment Purchase	600	118	253	371	101	128	229
Licence							
Plates/Signs//Fixings/Badges	16,000	3,146	6,753	9,899	2,680	3,420	6,100
Office Consumable Costs	3,000	590	1,266	1,856	503	641	1,144
Miscellaneous fees	50	10	21	31	8	11	19
Telephone Costs	1,000	197	421	618	168	214	382
ICT Costs	850	167	359	526	142	182	324
Unmet demand survey 1/3 cost	7,000	4,331	0	4,331	2,669	0	2,669
Legal Fees	2,200	432	929	1,361	369	470	839
Staff Clothing / Uniforms	600	118	253	371	101	128	229
Hospitality	540	106	229	335	90	115	205
Public Notices / Communication	8,700	1,711	3,672	5,383	1,457	1,860	3,317
Subscriptions, card commission and miscellaneous office costs	1,080	212	456	668	181	231	412
Medical Advisor Expenses	13,325	0	8,845	8,845	0	4,480	4,480
DVLA Checks	9,300	1,829	3,925	5,754	1,558	1,988	3,546
	83,445	12,967	40,127	53,094	10,027	20,323	30,350

Direct Expenditure Total	255,835	75,963	83,883	159,846	53,391	42,597	95,988
	EVH035	Hackney Carriages			Private Hire Vehicles		
		Vehicles	Drivers	Total	Vehicles	Drivers	Total
	£	£	£	£	£	£	£
Support Services							
Employee Insurance Overheads	350	104	115	219	73	58	131
Transport Insurance Overheads	100	30	33	62	21	17	38
Property Overheads	15,980	4,745	5,240	9,984	3,335	2,661	5,996
ICT Services Overheads	5,630	1,672	1,846	3,518	1,175	937	2,112
Finance Overheads	9,380	2,785	3,076	5,861	1,958	1,562	3,519
Human Resources Overheads	3,540	1,051	1,161	2,212	739	589	1,328
Strategy & Governance Overheads	1,930	573	633	1,206	403	321	724
Communications Overheads	640	190	210	400	134	107	240
Miscellaneous Overheads	70	21	23	44	15	12	26
	37,620	11,170	12,335	23,505	7,851	6,264	14,115
Income							
Licence Fees at 2011-12 levels	(290,303)	(96,148)	(70,978)	(167,126)	(84,244)	(38,934)	(123,178)
	(290,303)	(96,148)	(70,978)	(167,126)	(84,244)	(38,934)	(123,178)
(Surplus) / Deficit	3,151	(9,015)	25,240	16,226	(23,002)	9,926	(13,076)
Uplift to licence fee for 2012-13		-1%	+4%		-3%	+2%	
Revised (Surplus) / Deficit	3,020	(8,054)	22,401	14,347	(20,475)	9,148	(11,327)
Cost Apportionment Basis							
Actual Numbers*	2,746	540	1,159	1,699	460	587	1,047
Percentage Split	100%	32%	68%	62%	44%	56%	38%

Brighton & Hove City Council

Environmental Health & Licensing

Licensing - Other: Trading Account - 2010/11

Actual

	Cost Centre Total	Street Trading	Sex Establishments	Outside the scope	Sex Entertainment Venues
	£	£	£	£	£
Employees					
Salaries	85,270	37,519	37,519	10,232	
National Insurance	6,649	2,926	2,926	798	
Superannuation	14,508	6,384	6,384	1,741	
Training	190	84	84	23	
	106,617	46,911	46,911	12,794	0
Transport					
Staff Travel Allowances	416	183	183	50	
	416	183	183	50	0
Supplies & Services					
Office Consumable Costs	2,047	901	901	246	
Legal Fees	0	0	0	0	
Reference Books	0	0	0	0	
Hospitality	22	10	10	3	
Postages	0	0	0	0	
Publicity & Marketing	901	396	396	108	
	2,970	1,307	1,307	356	0
Support Services					
Management & Administration	3,120	1,373	1,373	374	0
Property Overheads	5,910	2,600	2,600	709	0
ICT Overheads	880	387	387	106	0
Finance Overheads	4,510	1,984	1,984	541	0
Human Resources Overheads	760	334	334	91	0
Strategy & Governance Overheads	1,290	568	568	155	0
Communications Overheads	370	163	163	44	0
Miscellaneous Overheads	50	22	22	6	0
Transport Insurance Overheads	100	44	44	12	0
Employee Insurance Overheads	70	31	31	8	0
	17,060	7,506	7,506	2,047	0
Income					
Licence Fees	-112,816	-54,807	-50,307	-7,702	0
	14,247	1,101	5,601	7,546	0
(Surplus) / Deficit					
Income split		49%	45%	14%	

Ave. expenditure apportionment: 44% 44% 12%

Brighton & Hove City Council

Environmental Health & Licensing

Licensing - Other: Trading Account - 2011/12 Forecast

	Cost Centre Total £	Street Trading £	Sex Establishments £	Outside the scope £	Sex Entertainment Venues £
Employees					
Salaries	102,685	41,164	41,164	11,227	9,130
National Insurance	8,152	3,239	3,239	883	790
Superannuation	11,983	4,591	4,591	1,252	1,550
Training	300	0	0	0	300
	123,120	48,994	48,994	13,362	11,770
Transport					
Staff Travel Allowances	1,000	405	405	110	80
	1,000	405	405	110	80
Support Services					
Management & Administration	3,280	1,305	1,305	356	313
Property Overheads	5,790	2,304	2,304	628	553
ICT Overheads	860	342	342	93	82
Finance Overheads	4,250	1,691	1,691	461	406
Human Resources Overheads	760	302	302	82	73
Strategy & Governance Overheads	1,200	478	478	130	115
Communications Overheads	370	147	147	40	35
Miscellaneous Overheads	50	20	20	5	5
Transport Insurance Overheads	100	40	40	11	10
Employee Insurance Overheads	70	28	28	8	7
	16,730	6,658	6,658	1,816	1,597
Income					
Licence Fees	-128,872	-55,903	-51,313	-7,856	-13,800
(Surplus) / Deficit	11,978	154	4,745	7,432	-353
Income split		43.4%	39.8%	6.1%	10.7%
Average expenditure apportionment:		39.8%	39.8%	10.9%	9.5%

Brighton & Hove City Council

Environmental Health & Licensing

Licensing - Other: Trading Account - 2012/13 Budget

	Cost Centre Total	Street Trading	Sex Establishments	Outside the scope	Sex Entertainment Venues
	£	£	£	£	£
Employees					
Salaries	103,070	41,334	41,334	11,273	9,130
National Insurance	8,360	3,331	3,331	908	790
Superannuation	12,310	4,734	4,734	1,291	1,550
	<u>123,740</u>	<u>49,399</u>	<u>49,399</u>	<u>13,472</u>	<u>11,470</u>
Transport					
Staff Travel Allowances	1,020	413	413	113	82
	<u>1,020</u>	<u>413</u>	<u>413</u>	<u>113</u>	<u>82</u>
Support Services					
Management & Administration	3,280	1,310	1,310	357	304
Property Overheads	5,790	2,312	2,312	630	536
ICT Overheads	860	343	343	94	80
Finance Overheads	4,250	1,697	1,697	463	394
Human Resources Overheads	760	303	303	83	70
Strategy & Governance Overheads	1,200	479	479	131	111
Communications Overheads	370	148	148	40	34
Miscellaneous Overheads	50	20	20	5	5
Transport Insurance Overheads	100	40	40	11	9
Employee Insurance Overheads	70	28	28	8	6
	<u>16,730</u>	<u>6,680</u>	<u>6,680</u>	<u>1,822</u>	<u>1,549</u>
Income					
Licence Fees at 2011-12 levels	<u>-128,872</u>	<u>-55,903</u>	<u>-51,313</u>	<u>-7,856</u>	<u>-13,800</u>
(Surplus) / Deficit	<u>12,618</u>	<u>588</u>	<u>5,178</u>	<u>7,551</u>	<u>-699</u>
Uplift to licence fee for 2012-13		1%	3%	4%	0%
Revised (Surplus) / Deficit	<u>10,205</u>	<u>29</u>	<u>3,639</u>	<u>7,236</u>	<u>-699</u>

**Brighton & Hove City Council
Environmental Health & Licensing
Gambling Act 2005 - Rolling Account**

	EVH041 Actual 2009-10	EVH041 Actual 2010-11	EVH041 Forecast 2011-12	Rolling 3 year Position
Employees				
Salaries	53,095	49,114	49,610	
National Insurance	4,257	4,194	4,520	
Superannuation	8,798	8,349	8,430	
Training		120		
Overtime	199	61		
Agency Staff	(52)		100	
	<u>66,297</u>	<u>61,838</u>	<u>62,660</u>	
Premises				
Room Hire				
	<u>0</u>	<u>0</u>	<u>0</u>	
Transport				
Vehicles				
Staff Travel Allowances	251	254	54	
	<u>251</u>	<u>254</u>	<u>54</u>	
Supplies & Services				
Office Consumable Costs	946			
Telephone Costs				
ICT Costs		0	0	
Other Supplies & Services				
Postages				
	<u>946</u>	<u>0</u>	<u>0</u>	
Support Services				
Management & Administration Overheads	2,597	1,190	1,220	
	<u>2,597</u>	<u>1,190</u>	<u>1,220</u>	
Income				
Licences	(60,125)	(58,027)	(58,027)	
	<u>(60,125)</u>	<u>(58,027)</u>	<u>(58,027)</u>	
(Surplus)/Deficit	<u>9,966</u>	<u>5,255</u>	<u>5,907</u>	<u>21,128</u>