

HACKNEY CARRIAGE AND PRIVATE HIRE LICENCES - 2015/16

DRIVER LICENCES Local Government (Miscellaneous Provisions) Act 1976, Section 53

ESTIMATED EXPENDITURE	Allocated Cost	% Allocated
	£	
Direct Staffing Costs	15,233	36%
Indirect Staffing Costs	10,373	36%
Other Costs	10,180	36%
	35,787	
Mgt & Admin Recharges	31,025	36%
Direct Costs	3,800	100%
TOTAL COST	70,612	

ESTIMATED INCOME	£
Hackney Carriage Driver	
<i>Licence Number Fee</i>	
3 Yearly 50 £109.60	5,480
Annual 80 £58.90	4,712
	10,192
Private Hire Driver	
<i>Licence Number Fee</i>	
3 Yearly 120 £109.60	13,152
Annual 40 £58.90	2,356
	15,508
Dual Driver	
<i>Licence Number Fee</i>	
3 Yearly 130 £109.60	14,248
Annual 22 £58.90	1,296
	15,544
Additional New Driver Income	300
TOTAL INCOME	41,544

Deficit 29,068

VEHICLE / OPERATOR LICENCES Local Government (Miscellaneous Provisions) Act 1976, Section 70

ESTIMATED EXPENDITURE	Allocated Cost	% Allocated
	£	
Direct Staffing Costs	23,508	56%
Indirect Staffing Costs	16,008	56%
Other Costs	15,710	56%
	55,226	
Mgt & Admin Recharges	47,877	56%
Direct Costs	36,700	100%
TOTAL COST	139,803	

ESTIMATED INCOME	£
Hackney Carriage Vehicles	
<i>Licence Number Fee</i>	
Annual 25 £200.40	5,010
6 Month 183 £100.30	18,355
	23,365
Private Hire Vehicles	
<i>Licence Number Fee</i>	
Annual 20 £200.40	4,008
6 Month 430 £100.30	43,129
	47,137
Private Hire Taxi Plates	4,500
Hackney Carriage Taxi Plates	1,900
Private Hire Operators Licence	6,400
Vehicle Inspections	24,700
Hackney Carriage Inspection Fees	10,700
TOTAL INCOME	118,702

Deficit 21,101

DRIVER ENFORCEMENT

ESTIMATED EXPENDITURE	Allocated Cost	% Allocated
	£	
Direct Staffing Costs	3,579	8%
Indirect Staffing Costs	2,437	8%
Other Costs	2,392	8%
	8,409	
Mgt & Admin Recharges	7,290	8%
Direct Costs	0	
TOTAL COST	15,698	

ESTIMATED INCOME	£
Driver enforcement is non chargeable, therefore there is no income.	

Deficit 15,698

SUMMARY

ESTIMATED EXPENDITURE	Allocated Cost
	£
Direct Staffing Costs	42,320
Indirect Staffing Costs	28,819
Other Costs	28,282
	99,421
Mgt & Admin Recharges	86,192
Direct Costs	40,500
TOTAL COST	226,113

ESTIMATED INCOME	£
Driver Licences	41,544
Vehicle / Operator Licences	118,702
Enforcement	0
TOTAL INCOME	160,246

Deficit 65,867

NOTES:

The above figures provide a breakdown of the costs attributable to each area of the Hackney Carriage and Private Hire licensing function.

The estimated cost of £226,113 for the Hackney Carriage and Private Hire Licence function has now been split across the three areas above using the time allocations previously provided.

The extract below from the time allocations shows how the direct staffing costs have been calculated.

	GLL005 - Licensing Manager/Legal Advisor	2015/16 Salary	GLL012 - Licensing Enforcement Officer	2015/16 Salary	GLL013 - Licensing Enforcement Officer	2015/16 Salary	GLL014 - Licensing Enforcement Officer	2015/16 Salary	GLL015 - Licensing Administrative Officer	2015/16 Salary	GLL016 - Licensing Administrative Officer	2015/16 Salary	Grand Total	2015/16 Salary Total	
DAPP - Driver Application	11	£459	29	£2,060	106	£1,753	70	£1,286	292	£3,159	215	£2,404	724	£11,122	Driver Licences
ENDR - Telephone Enquiries - Driver	19	£772	3	£179	5	£79	99	£1,810	26	£276	89	£994	239	£4,111	£15,233 Driver Licences
EHCV - Enforcement- Hackney Carriage Vehicle	16	£677	13	£924	34	£559	27	£496		£0	0	£4	91	£2,661	Vehicle/Operator Licences
ENHC - Telephone Enquiries - Hackney Carriage Vehicle	5	£207	1	£99	2	£31	19	£355	6	£60	55	£616	88	£1,368	Vehicle/Operator Licences
ENPH - Telephone Enquiries - Private Hire Vehicle	2	£100	1	£41	5	£80	43	£786	10	£106	97	£1,085	158	£2,198	Vehicle/Operator Licences
EPHO - Enforcement- Private Hire Operator		£0	0	£18	1	£12	0	£8	0	£2	1	£16	3	£55	Vehicle/Operator Licences
EPHV - Enforcement- Private Hire Vehicle	8	£332		£0	9	£153	6	£117		£0		£0	24	£602	Vehicle/Operator Licences
RANK - Control and Supervision of Ranks	64	£2,656		£0	143	£2,354	19	£354		£0		£0	226	£5,363	Vehicle/Operator Licences
VAPP - Vehicle Application	9	£359	25	£1,765	38	£627	50	£911	241	£2,603	123	£1,374	485	£7,639	Vehicle/Operator Licences
VEHP - Vehicle Plates	2	£90	2	£141		£0	1	£19	192	£2,079	106	£1,181	303	£3,509	Vehicle/Operator Licences
VEHS - Vehicle Signs	2	£76	0	£18		£0		£0		£0	2	£17	4	£111	£23,508 Vehicle/Operator Licences
EPHD - Enforcement- Private Hire Driver	9	£352	1	£59	15	£242	4	£79		£0	0	£5	29	£737	Enforcement
EHCD - Enforcement- Hackney Carriage Driver	21	£867	7	£504	70	£1,155	17	£314	0	£2		£0	115	£2,843	£3,579 Enforcement
															£42,320

The percentage of direct staffing cost for each area is then used to determine the allocation of other costs for each unit - indirect, other and management and admin recharges.

Indirect staffing costs relate to committee work, complaints and FOI's. Other costs cover direct management and administration and training relating to the function.

Management and administration recharges relate to charges from other services - ICT, Finance, Property etc.

Other than DVLA checks relating to drivers, all other direct costs (vehicle inspection etc) are attributable to vehicle licences, along with direct income relating to taxi plates, operators licences and inspections.

The overall income of £160,246 is slightly higher than the figure previously provided (£157,800) as it now takes account of the fee increases approved by the Licensing Regulatory Committee on 12 February 2015.

Vehicle licence fees (as shown above) exclude the one-off test fee of £53.00, as this income is included in the vehicle inspection income line.

The cost of Driver Enforcement has increased to £15,698 from the £9,400 reported to the Licensing Regulatory Committee as it now includes all direct and indirect costs associated with that function.

Each section is in a deficit position, therefore demonstrating that the Council is not setting fees over and above the provisions of the 1976 Act.