

outturn for 0910 and 1011

Hackney Carriage and Private Hire Licensing

Account description	2010/2011 Budget	2010/2011 Amount	2009/2010 Budget	2009/2010 Amount
EMPLOYEES	59,065	61599.75	58,480	62909.69
TRANSPORT RELATED EXPENSES	1,030	1493.76	1,020	1688.85
SUPPLIES & SERVICES				
FEES FOR SERVICES RECEIVED	14,240	1382.74	11,240	11422.5
OTHER MINOR SUPPLIES SERVICES	4,200	2928.15	4,200	8337
ADVERTISING AND PUBLICITY	340	0	340	0
REIMBURSEMENTS	0	540	0	5868
	18,780	17300.89	15,780	25627.5
STUDY	0	17,275	20,000	0
SUPPORT SERVICES RECHARGES				
ACCOMMODATION	1,620	2831.79	6,620	3553.63
HUMAN RESOURCES SERVICES	2,407	1049.35	2,383	1538.19
CUSTOMER SERVICES	2,090	1520	2,069	2336.24
ENVIRONMENTAL HEALTH SERVICES	30,048	34058.83	29,750	24240.71
GROUP MANAGER	2,365	6000	2,342	3000
DIRECTOR COSTS	3,661	4000	3,625	4000
LEGAL SERVICES	4,691	5577.57	4,645	16796.42
PERFORMANCE AND VALUE	1,535	0	1,535	0
COMMUNICATION SERVICES	2,461	0	2,461	6299.57
FINANCE	703	224	703	200.41
OTHER CORPORATE	2,928	2008	2,928	1360.77
	54,509	57269.54	59,061	63325.94
TOTAL COST	133,384	154,939	154,341	153,552
FEES	-138,197	-143679.9	-135,000	-171012.7
SALES	-3,630	-2383.5	-3,630	-2178.4
(Surplus) / Deficit	-8,443	8,876	15,711	-19,639

CRB checks were coded here in 0910

costs budgeted in 09/10 but delivery and costs hit 10/11

Hackney Carriage and Private Hire Licensing

Account description	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2012/2013
	Amount	Amount	Budget	Budget	Budget	Budget	Budget
EMPLOYEES	59,380	53,413	58,480	59,065	59,655	60,252	60,855
CAR USER ALLOWANCES	1,610	2,078	1,020	1,030	1,041	1,051	1,061
TRANSPORT RELATED EXPENSES	1,610	2,078	1,020	1,030	1,041	1,051	1,061
SALES	0	-6,480	-3,630	-3,630	-3,630	-3,630	-3,630
FEES FOR SERVICES RECEIVED	6,535	6,722	11,240	14,240	14,240	14,240	14,240
OTHER MINOR SUPPLIES SERVICES	1,089	2,314	4,200	4,200	4,200	4,200	4,200
ADVERTISING AND PUBLICITY	567	140	340	340	340	340	340
REIMBURSEMENTS	6,115	6,480	0	0	0	0	0
SUPPLIES & SERVICES	14,306	15,656	15,780	18,780	18,780	18,780	18,780
Study			20,000			25,000	
ACCOMMODATION	1,404	1,330	6,620	1,620	1,620	1,620	1,620
HUMAN RESOURCES SERVICES	1,993	2,365	2,383	2,407	2,431	2,455	2,480
CUSTOMER SERVICES	3,503	2,924	2,069	2,090	2,111	2,132	2,153
ENVIRONMENTAL HEALTH SERVICES	28,340	25,840	29,750	30,048	30,048	30,048	30,048
GROUP MANAGER	2,174	2,128	2,342	2,365	2,389	2,413	2,437
DIRECTOR COSTS	3,000	3,200	3,625	3,661	3,698	3,735	3,772
LEGAL SERVICES	3,589	3,403	4,645	4,691	4,738	4,786	4,834
PERFORMANCE AND VALUE	1,607	1,450	1,535	1,535	1,535	1,535	1,535
COMMUNICATION SERVICES	1,345	2,362	2,461	2,461	2,461	2,461	2,461
FINANCE	853	680	703	703	703	703	703
OTHER CORPORATE	3,044	1,824	2,928	2,928	2,928	2,928	2,928
SUPPORT SERVICES	50,852	47,506	79,061	54,509	54,661	79,815	54,970
	126,147	112,174	150,711	129,754	130,507	156,268	132,036
FEES	-107,196	-120,596	-135,000	-138,197	-138,197	-138,197	-138,197
(Surplus) / Deficit	-18,951	-8,422	15,711	-8,443	-7,690	18,071	-6,161