

Appendix A

PROPOSED CHANGE IN HACKNEY CARRIAGE AND PRIVATE HIRE LICENSING FEES

	2023/24	Notes	24/25 prop
Driver - 3 years	226		239.50
Vehicles	145	1	171.00
Transfer fee	116.5		123.50
Operator	549.5		583.00

Note 1: Vehicle fee for 23/24 of £145 includes a £16 discount

HACKNEY CARRIAGE AND PRIVATE HIRE LICENSING COSTS AND INCOME

	Notes	2022/23 Actuals	2023/24 Forecast	2024/25 Forecast
Salaries		213,418	218,495	269,397
Other employee related	1	3,759	3,849	4,745
DBS/Driver checks		9,684	11,520	11,520
Other (materials etc.)		54,261	64,951	65,411
Recharges from other departments				
Management and corporate overheads		20,982	21,481	26,486
Accounts		1,184	1,212	1,494
Legal		19,147	19,603	24,169
Audit		6,747	6,908	8,517
HR		10,793	11,050	13,624
Printing		1,116	1,142	1,408
Mailroom		8,659	8,865	10,930
Customer services		12,592	12,892	15,895
ICT		43,204	44,231	54,536
Offices		9,291	9,512	11,728
Safeguarding		19,777	20,896	21,732
Total costs		434,614	456,607	541,593
Income		431,565	482,735	549,098
Deficit/(surplus)	2	3,049	-26,128	-7,504

Notes

1. travel and training and clothing

2, The surpluses represent income received for Driver licenses for the cost of work that the licensing team will need to conduct in future years to 'support' these licenses. These surpluses are taken to the licensing reserve and drawn down in future years to meet the costs incurred.

MOVEMENT ON LICENSING RESERVE

	<u>2022/23</u>	<u>2023/24</u> Forecast	<u>2024/25</u> Forecast
Opening balance	65,507	62,458	88,585
Transfer to reserve	46,157	60,813	59,256
Transfer from reserve	49,206	34,685	51,752
Closing balance	62,458	88,585	96,090