

**Appendix 1 - Detailed analysis of Wiltshire Council Fees and Charges Budget 2011-12**

<b>Dept</b>	<b>Service</b>	<b>Description</b>	<b>£m</b>	
<b>DNP</b>	Highways & Streetscene	Street cleansing	0.214	
		Skips	0.155	
		Cemeteries	0.205	
		Skip & scaffolding licensing	0.048	
		Markets & Fairs	0.360	
		Enforcement	0.016	
		Allotments	0.008	
		Public conveniences	0.313	
		Cesspool Emptying	0.024	
		Shop-mobility	0.014	
		Misc income	0.057	
		Gipsy -Sites-Service Charge	0.079	
		Gipsy Sites- Rents	0.225	
		Car Parking	Car Parking charges	9.292
	Leisure	Leisure centre income	4.877	
	Strategic Highways	Street works charges	0.393	
		Road Safety income	0.039	
	Passenger Transport	Section 38 supervision fees	0.200	
		16+ income	0.497	
		Denominational transport	0.118	
	Waste	Spare seat income	0.120	
		Waste commercial	2.115	
		Garden Waste	0.717	
	Housing	Bulky Waste & other charges	0.066	
		Hostel income	0.082	
	Development Services	Lifeline income	0.250	
Building Control fee income		1.576		
Development Control fee income		2.309		
Business Services	Land charges income	0.823		
	Dropped Kerbs	0.018		
<b>Subtotal</b>			<b>25.210</b>	
<b>PHWB</b>	Public Protection	Fees & Charges Licencing etc	1.038	
	Health and Wellbeing	Other income	0.050	
<b>Subtotal</b>			<b>1.088</b>	
<b>DCS</b>	Older People	Client Contributions	6.977	
	Physical Impairment	Client Contributions	1.073	
	Learning Disabilities	Client Contributions	3.639	
	Mental Health	Client Contributions	3.823	
	Resources & Commissioning	Other Fees & Charges	0.037	
	Libraries, heritage & Arts	Other Fees & Charges	0.637	
<b>Subtotal</b>			<b>16.186</b>	
<b>DCE</b>	Schools & Learning	Early Years income	0.012	
		Income from Schools & other traded activities	2.168	
		Adult Education Income	0.403	
		Conference Income	0.261	
	Commissioning & Procurement	Special Educational Needs Transport	0.021	
		Training Income	0.020	
		Sickness Supply Insurance & Free School Meals Pool		
	Targeted Services	Premium Payments from Schools	1.247	
		Traded Services - Oxenwood	0.198	
		Young Persons Support Service - Preventative work with schools	0.300	
		Other Targeted Services income	0.021	
Social Care	Rental Income	0.040		
<b>Subtotal</b>			<b>4.690</b>	
<b>DOR</b>	Policy and Communications	Income from advertising and photocopying	0.370	
	Finance Teams	Internal Audit Income	0.028	
		Right Choice Income	0.295	
		DCS Finance Income	0.125	
	HR	Right Choice Income	0.207	
		Training and Conference and Development income	0.066	
	ICT	Street Naming and Numbering	0.034	
	Legal and Democratic	External legal work	0.223	
		Electoral register sales	0.007	
	Shared Services and Customer Care	Registraion and Licence fees Income	0.659	
		Payroll - providing external services	0.675	
		Right Choice Income	0.298	
		Tourist Information Sales	0.003	
		Occupational Health	0.068	
	Strategic Property	Rental Income - Commercial Property, County Farms	3.678	
	<b>Subtotal</b>			<b>6.736</b>
	<b>2011-12 Total Fees and Charges:</b>			<b>53.910</b>