

Appendix B – Impact Assumptions

Income Source	Full Year Impact	Assumptions
Core Funding	£k	
Retained Business Rates	278	Assumes a 10% default rate
Council Tax	575	Assumes a 10% default rate and significant increase in Council Tax Support claimants
Fees and Charges		
Car parking	951	Significant impact for first half of year and then reduction of 30% for second half due to changed shopping habits, confidence etc.
Westlands Entertainment Venue	1,140	Figures quoted are net income loss and assumed a significant impact for the full year.
Octagon Theatre	1,713	Figures quoted are net income loss and assumed a significant impact for the full year.
Ninesprings Café	22	Figures quoted are net income loss and assumed a significant impact for the full year.
Yeovil Recreation Ground Café	14	Figures quoted are net income loss and assumed a significant impact for the full year.
Garden Waste/Recycling	147	Suspended until mid-May
Tourism	48	Income figures affected for a full year.
Yeovil Innovation Centre	231	Same principle as commercial income
Planning Applications	13	£50k per month (April amount less large payments) to September then 75% of profiled budget
Building Control Fees	230	£8k per month (April amount) to September then 75% of profiled budget
Local Land Charges	279	£5k for Q1 & Q2, then 75% of profiled budget
Home Aid Partnership	38	£1.5k April, £0.5k May to Sept then 75% of profiled budget
Commercial Income - Rents	962	First quarter more than 92% of rents were received. Expect “hit” in second quarter and then longer term to recover.
Rents – in-district	196	As above
Other		

Treasury Investment Income	360	Reduction in available returns and investment funds reduced due to current pressures.
Other	86	Minor adjustments
Total Income Loss	7,283	
Cost Area		
Housing and Homelessness	290	Estimated costs including homelessness provision and support of the Hub.
Environmental and Regulatory (Death management)	164	Includes part of the cost of new cremator
Waste Partnership	1,013	Delays in Recycle more project etc
Other (includes IT and finance/procurement measures to support businesses)	450	Includes IT costs of homeworking (additional kit and band width) Also includes cost of staff processing grant claims and support of businesses/customer connect extended hours and 7 days per week
Shielding and Wellbeing Hub	200	We have advised MHCLG that this figure will be updated (increased) when we have quantified the costs relating to the Hub.
Total Costs	2,117	
Total Impact	9,400	