

**ECONOMY AND
ASSET MANAGEMENT
SERVICE PRESSURES**

Ref	Brief Description	Net Cost 2011/12 £(000)	Full Year 2012/13 £(000)	Full Year 2013/14 £(000)	Staffing Impact	Customer Impact	Equalities Impact
CSTG03	<u>Income Pressure - Commercial Portfolio</u> The income budget for the Councils Commercial portfolio is currently significantly higher than actual income primarily due to an unachievable saving proposed in 2009/10 budget in relation to an estimated wayleave at Harewood Whin that did not progress.	170	170	170	None	None	None
CSTG11	<u>Key Account Management</u> The council agreed to bring Key Account Management in house following the withdrawal of Yorkshire Forward support to York-england.com. This growth represents the full year impact of undertaking the current level of support	35	35	35	The growth supports the 2 fte within the York Enterprise service.	Opportunity for businesses to come to one point of contact re dealing with the council.	None
CSTG12	<u>Future Prospects</u> The downturn in external funding within Future Prospects means that it is necessary to increase council contribution in order to maintain current level of services. Without additional investment the service would need to reduce significantly its core activities.	50	50	50	Will maintain staffing levels as external income reduces.	Will maintain front line services with customer.	Future Prospects offers a free of charge service to all but often deals with vulnerable citizens, (eg unemployed, benefits, looking for careers advice etc)

Service Pressures Total

255	255	255
------------	------------	------------