

WiFi:

Select 'CambWifi_Public'

Cambridge Conversations

🖱️ cambridge.gov.uk

📷 📺 📧 @camcitco



Presentation

Council Leader, Cllr Mike

Davey and Deputy Leader,

Cllr Alice Gilderdale

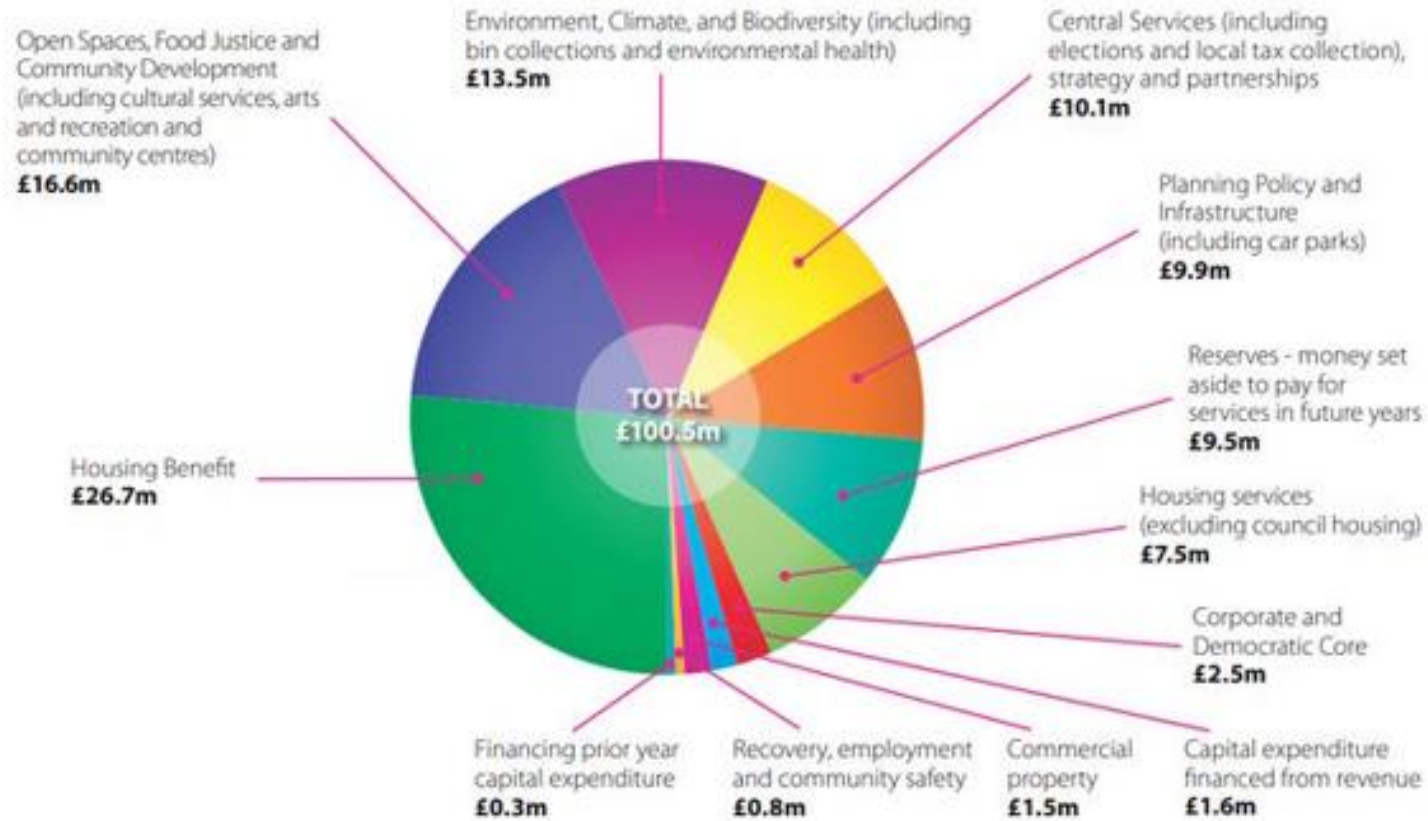


What does the council do?

The council spends £100.5 million per year on services

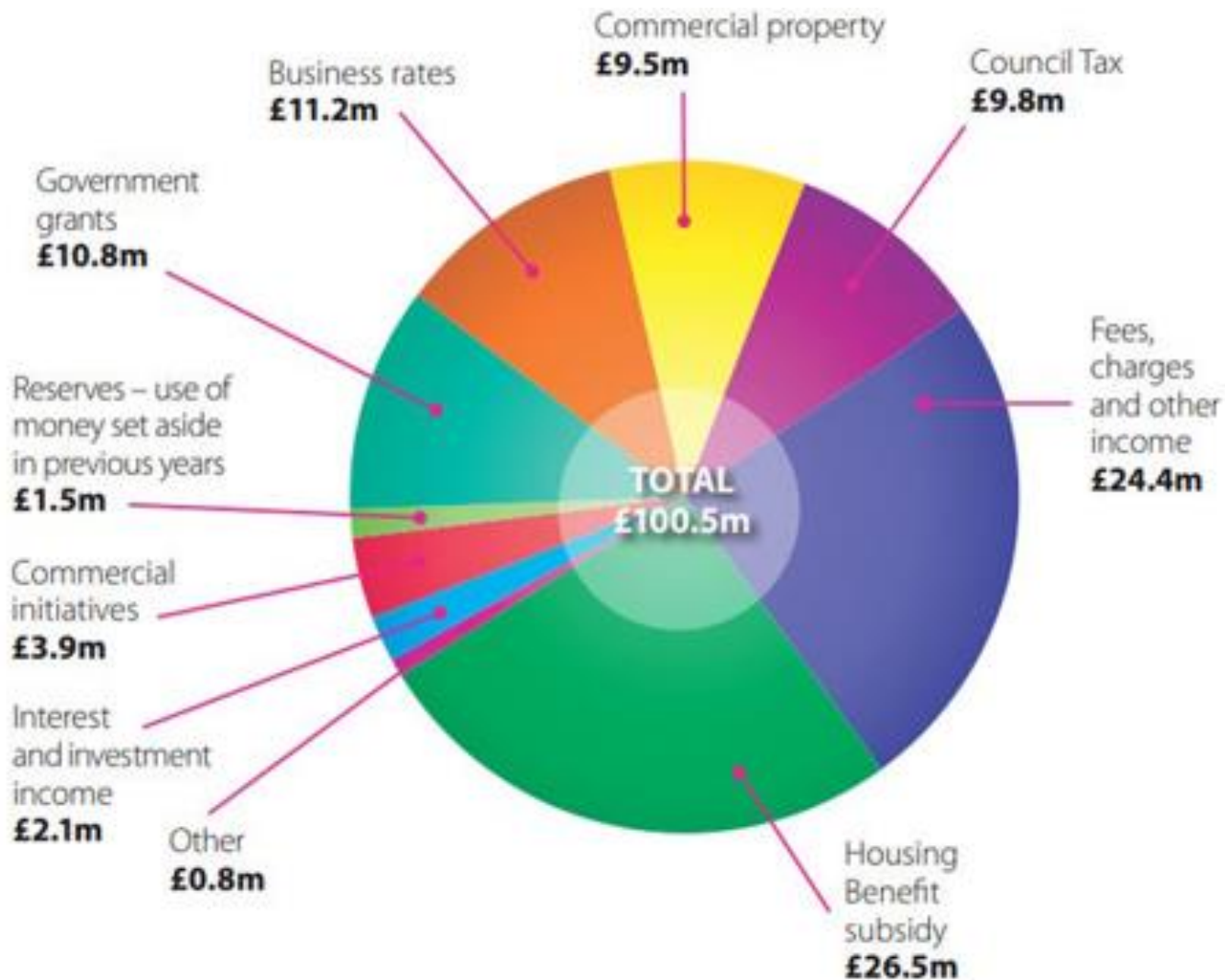


Where the council's money is spent



Expenditure	
Service	Expenditure
Housing Benefit	£26.7m
Open Spaces, Food Justice and Community Development (including cultural services, arts and recreation and community centres)	£16.6m
Environment, Climate, and Biodiversity (including bin collections and environmental health)	£13.5m
Central Services (including elections and local tax collection), strategy and partnerships	£10.1m
Planning Policy and Infrastructure (including car parks)	£9.9m
Reserves - money set aside to pay for services in future years	£9.5m
Housing services (excluding council housing)	£7.5m
Corporate and Democratic Core	£2.5m
Capital expenditure financed from revenue	£1.6m
Commercial property	£1.5m
Recovery, employment and community safety	£0.8m
Financing prior year capital expenditure	£0.3m
Total expenditure	£100.5m

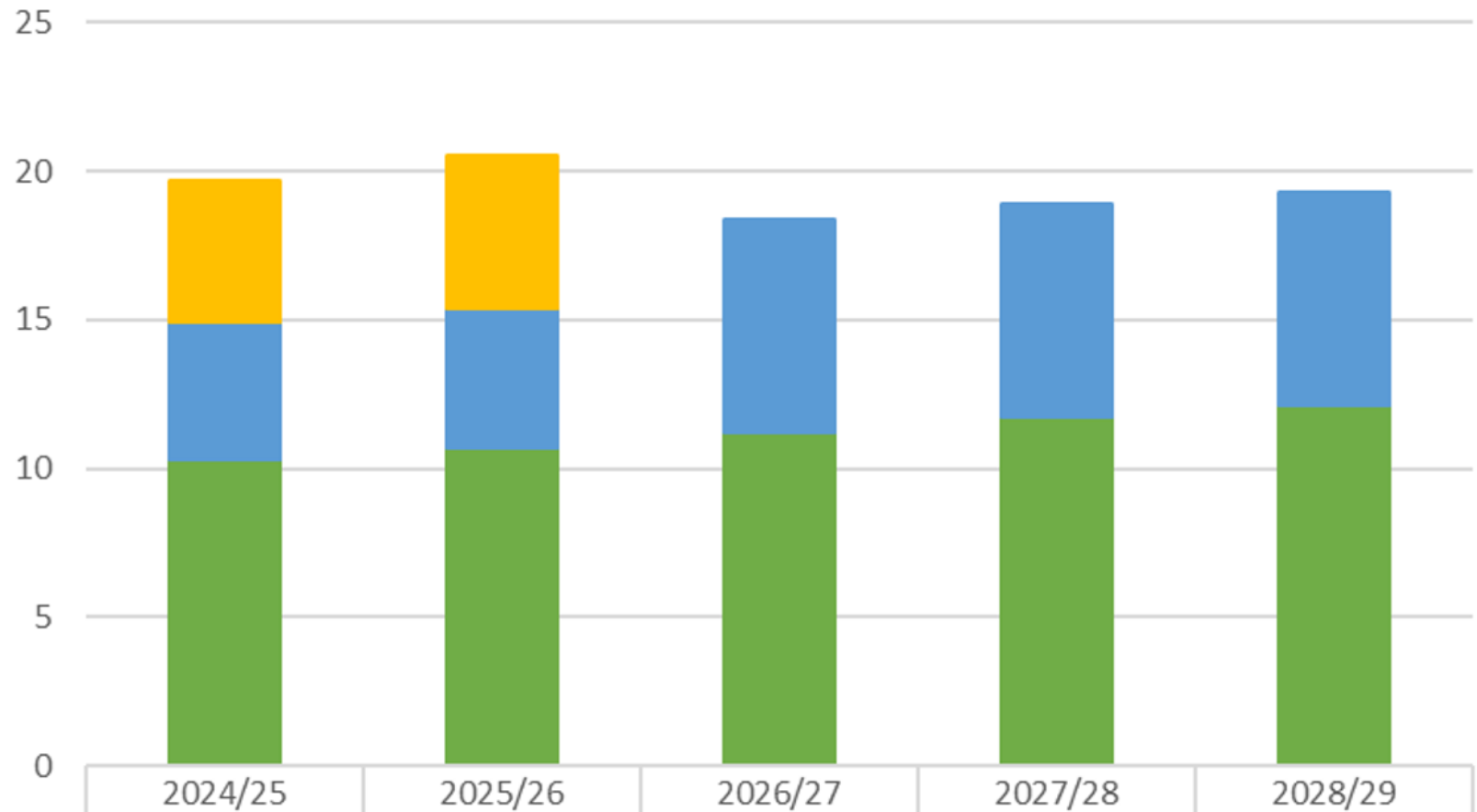
Where the council's income comes from



Income	
Service	Income
Housing Benefit subsidy	£26.5m
Fees, charges and other income	£24.4m
Business rates	£11.2m
Government grants	£10.8m
Council Tax	£9.8m
Commercial property	£9.5m
Commercial initiatives	£3.9m
Interest and investment income	£2.1m
Reserves – use of money set aside in previous years	£1.5m
Other	£0.8m
Total income	£100.5m

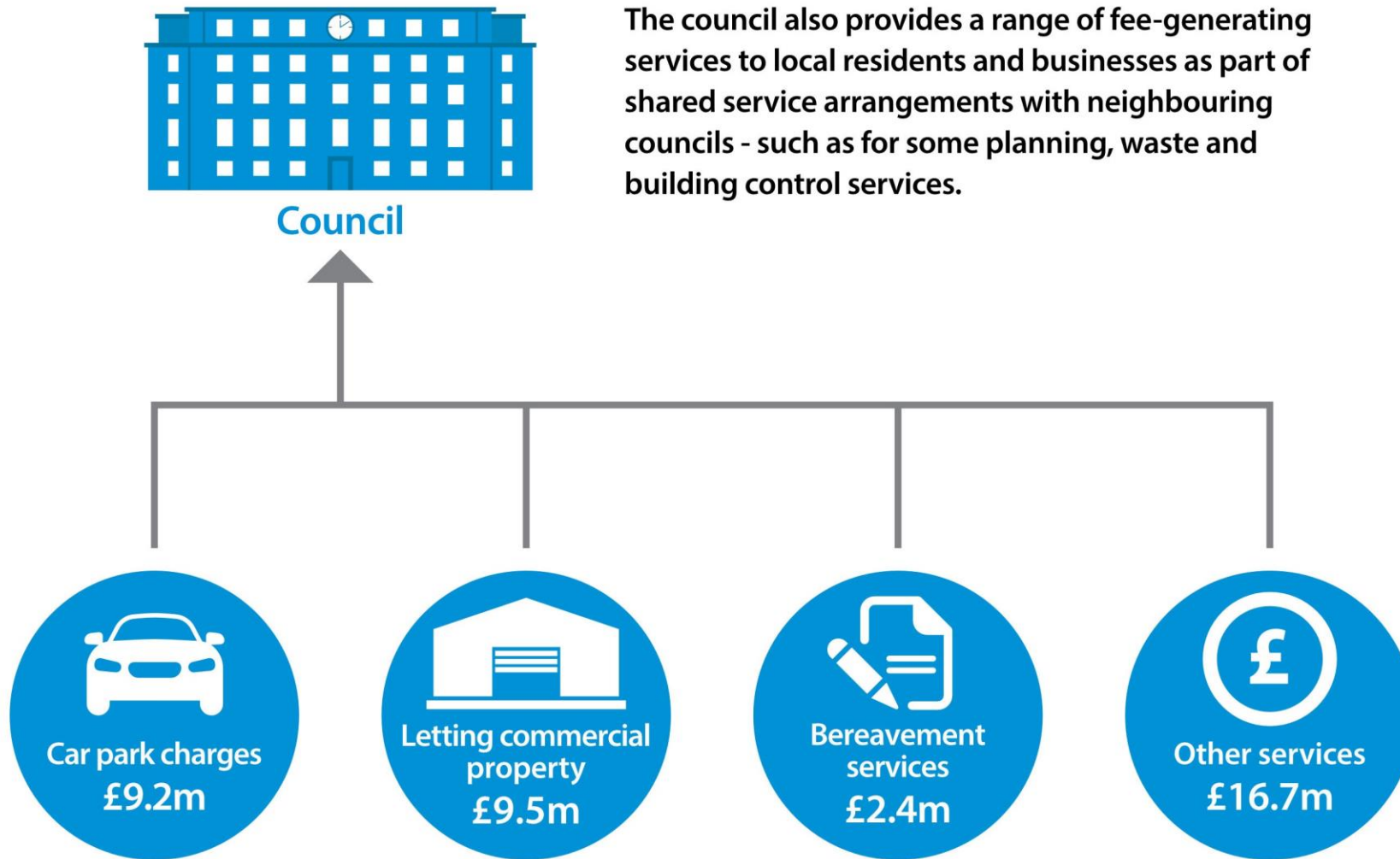
Reduction in central government funding

Local Government Finance Settlement - Core Spending Power (£m)



Core Grants	4.8	5.1	0	0	0
Settlement Funding Assessment	4.6	4.7	7.2	7.2	7.2
Council Tax	10.3	10.7	11.2	11.7	12.1

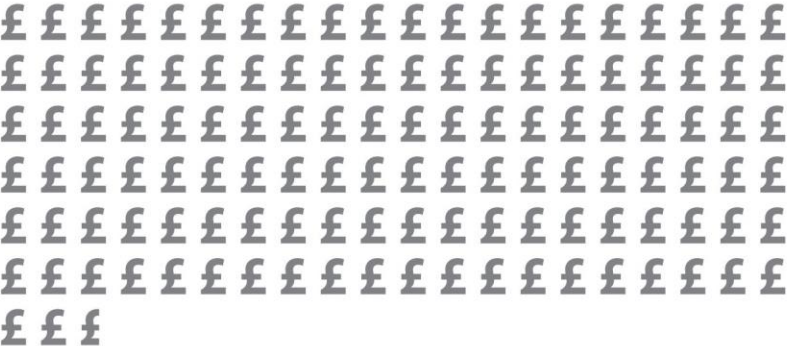
Where does the council generate income from?



How much does the council retain from business rates (2023-24)?

Estimated Business Rates Due

£122.8m



Paid to central government

£98.7m



Cambridgeshire County Council and
Cambridgeshire Fire and Rescue Authority Share

£12.9m



Retained by Cambridge City
Council to spend on services

£11.2m



How much does the council retain from council tax (2023-24)?

£95.3m

Estimated Council Tax due to be collected by Cambridge City Council



£85.5m

Collected on behalf of Cambridgeshire County Council, Cambridgeshire and Peterborough Combined Authority, Cambridgeshire Fire and Rescue Authority, Cambridgeshire Police and Crime Commissioner



£9.8m

Collected on behalf of Cambridge City Council for services



Balancing the budget

We need to reduce our net spending by around £6 million in the next three financial years.

We expect our annual net spending will need to be around £11.1 million less in 2029 than it is now for the council to be financially sustainable.

Transformation programme

The Our Cambridge transformation programme focuses on:

- **Creating a financially sustainable council that can protect and deliver essential services in the long term**
- **Changing how we do things to deliver a better future for our communities and businesses**
- **Achieving operational efficiencies, improvements, and savings**
- **Generating additional income.**

[Find out more](#)

Budget consultation: 2023/24

Share your views on:

- **the services we provide**
- **our proposals to balance our budget for April 2024 to March 2025.**



Take part in the consultation online by 14 January
cambridge.gov.uk/consultations

Cambridge 2040

- **Cambridge Delivery Group**
- **£2 million to address water scarcity**
- **£3 million for the Cambridge Delivery Group to explore the case for a development corporation**
- **Emerging Greater Cambridge Local Plan**

[Find out more](#)

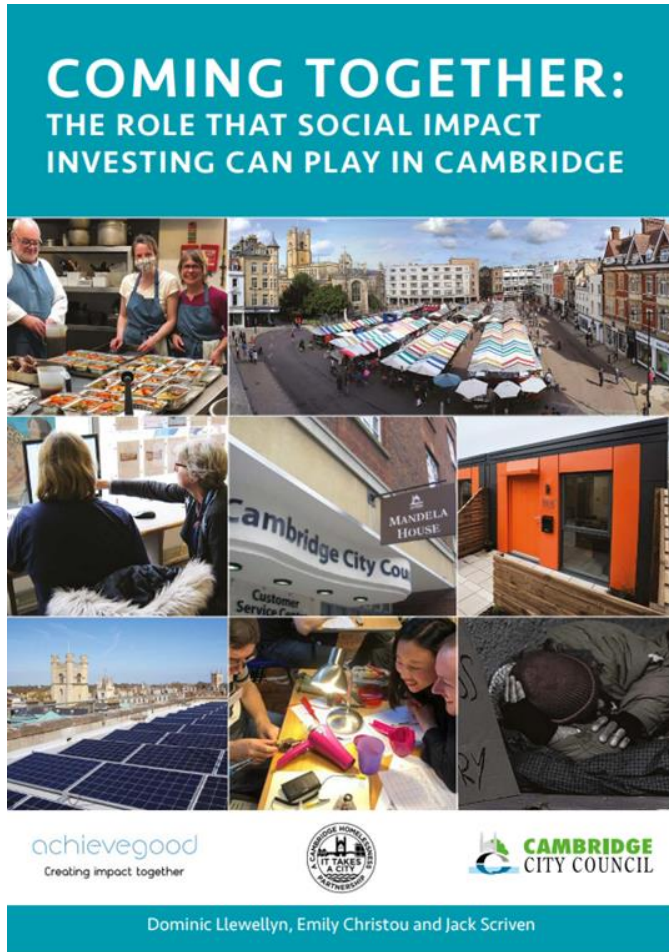
Partnership working



Community Wealth Building

- **Taking a collaborative approach**
- **Using the council's resources, assets and powers**
- **Building an inclusive and sustainable economy**
- **Building community power**

Greater Cambridge Social Impact Fund



- **£10 million initial investment**
- **Innovative approach to tackling inequality – especially around education, social mobility, health and life expectancy and homelessness**
- **Donating or investing money with the Fund**
- **Enabling local charities, social enterprises and community initiatives to develop, test, and scale meaningful and measurable solutions**

[Find out more](#)

Vision for the city

- **One Cambridge, Fair for All**
- **Tackling climate and biodiversity crises**
- **A great place to live, learn and work**

[Find out more](#)



State of the City insights

Assistant Chief Executive, Andrew Limb



'State of the City' dashboard and report



A shared evidence base for the council, voluntary and community sector, partner organisations, and other stakeholders to use to make informed decisions

[Find out more](#)

Did you know?



Cambridge residents were the least likely to start an apprenticeship in England in 2021/22



Cambridge was the happiest city in England 2020-22



85% of workforce NVQ Level 3 or above. Yet 4% of vacancies unfilled due to skills shortages



114 instances of storm overflows discharged into Cam Valley Chalk Streams in 2022, down from the high of 225 in 2021



Cambridge has the highest life expectancy of any city, but also the highest gap between most and least deprived areas: 12 years



1 in 10 Cambridge households remain affected by fuel poverty



Walking and cycling rates are very high but are still below pre-pandemic levels



Cambridge has one of the fastest growing populations in the country, with 145,700 in 2021



8 in 10 residents are in work. Majority who aren't are full-time students. 9 in 10 of those out of work say they do not want to or are unable to work



1 in 10 children live in poverty, increasing to 2 in 10 in more deprived neighbourhoods



Air pollution exposure remains above average. 48 mortalities were attributable to air pollution exposure in 2021

Any surprising insights?



Take a look at the report or dashboard
[🖱️ cambridge.gov.uk/state-of-the-city](https://cambridge.gov.uk/state-of-the-city)

Introducing the Rich Picture

Acting Chief Executive, Jane Wilson



We asked residents:

**What makes
your daily life
safe, happy
and healthy?**

**What do you
like about
where you
live?**

**What do you
dislike about
where you
live?**

The top three responses were:

What makes your daily life safe, happy and healthy?

- **Open spaces**
- **Community (family, friends and good neighbours)**
- **Housing – proximity to shops and services**

What do you like about where you live?

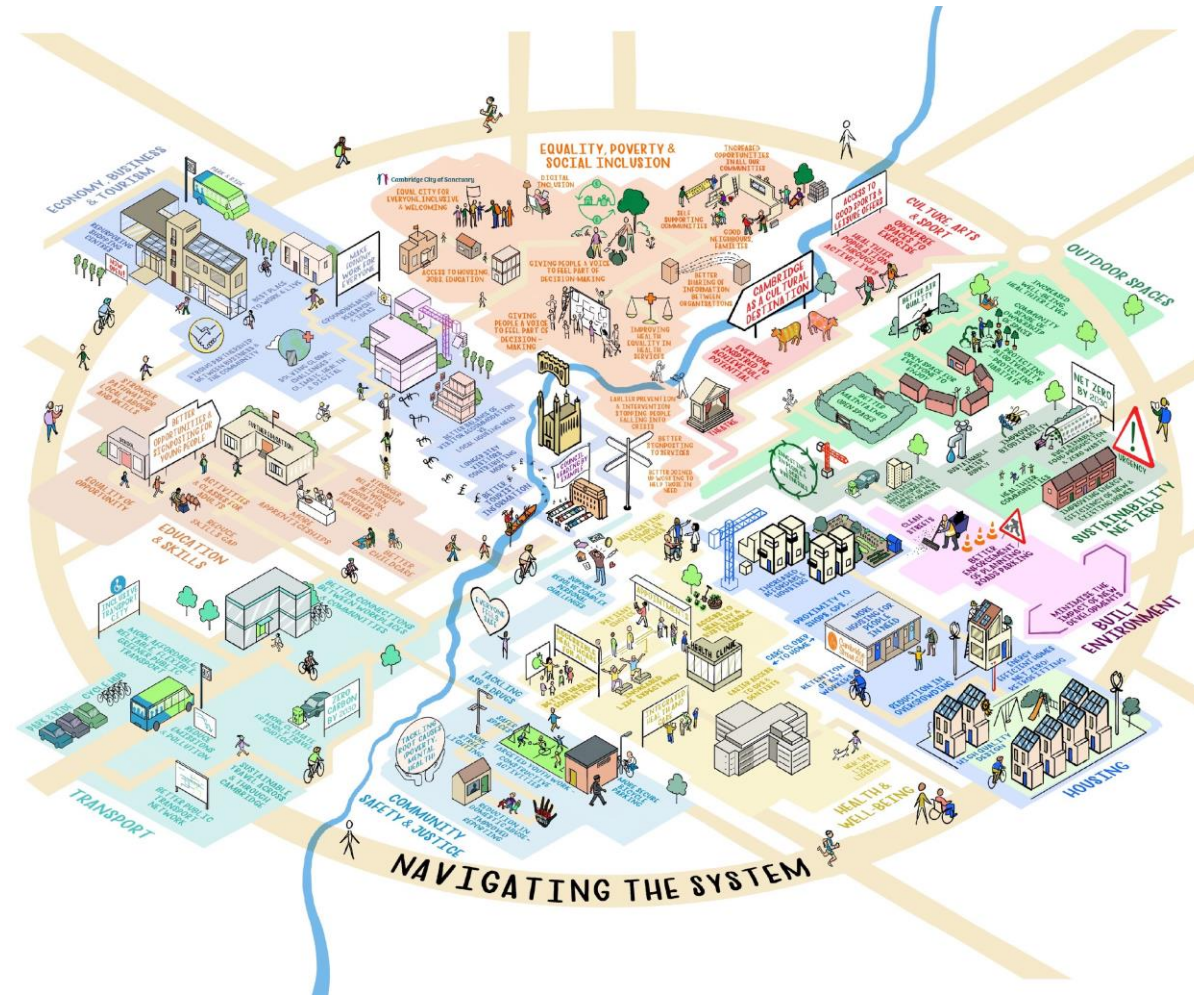
- **Housing – proximity**
- **Open spaces**
- **Community**

What do you dislike about where you live?

- **Potholes**
- **Transport congestion**
- **Parking on pavements/ verges**

[Find out more](#)

To create the Cambridge Rich Picture



[Find out more](#) including how partners can use the Rich Picture to have meaningful conversations about what people want Cambridge to be like in the future

Thank you for coming

🖱️ [cambridge.gov.uk](https://www.cambridge.gov.uk)

   @camcitco

