

CPB / WTB Overview

Session 2

WTB/CPB Overview

Purpose – Session 2

Building on previous session, to provide a clearer evidence base for how CPB and WTB are operating in practice :

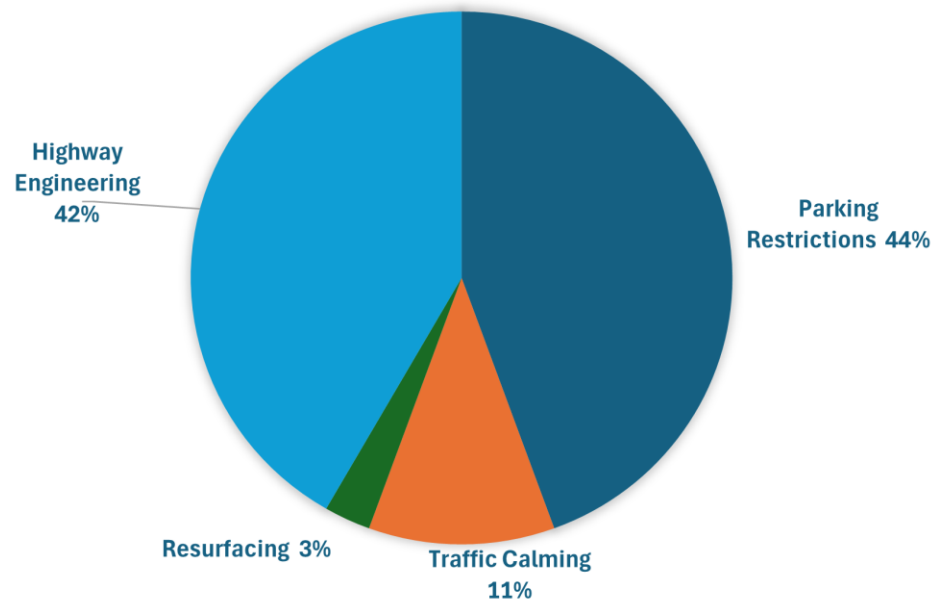
- Review schemes delivered and not progressed, including key reasons
- Highlight revenue impacts of certain schemes
- Present updated spend patterns and funding commitments
- Provide benchmarking against other Local Authorities

Project Delivery

Schemes in Progress

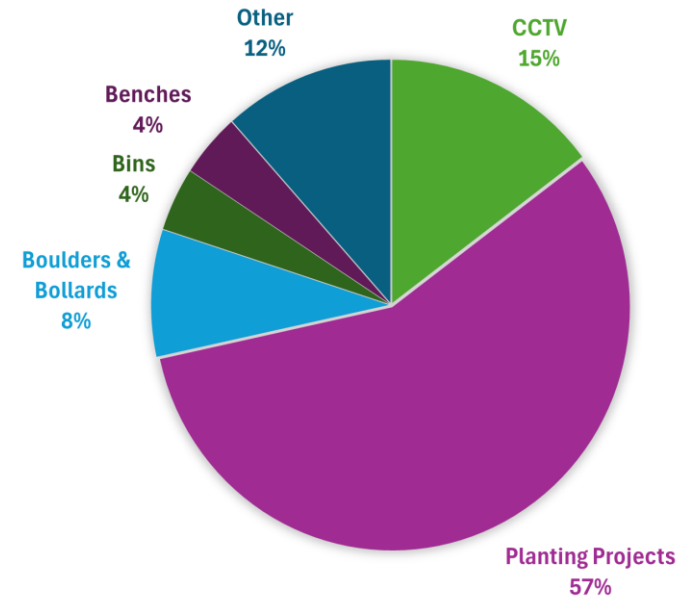
WTB SCHEMES BY TYPE (TOTAL = 36)

£ 175,205



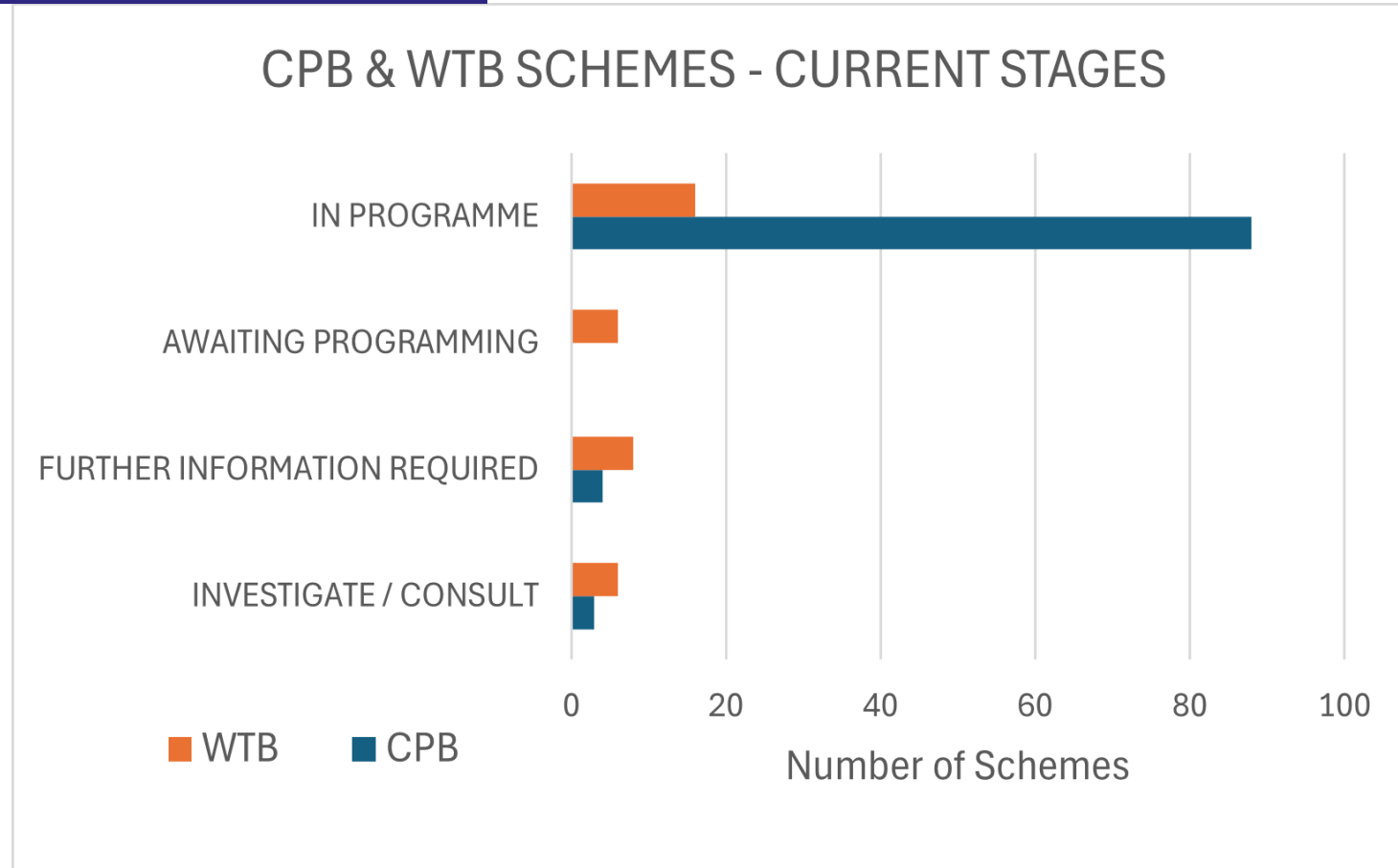
CPB SCHEMES BY TYPE (TOTAL = 95)

£ 165,160



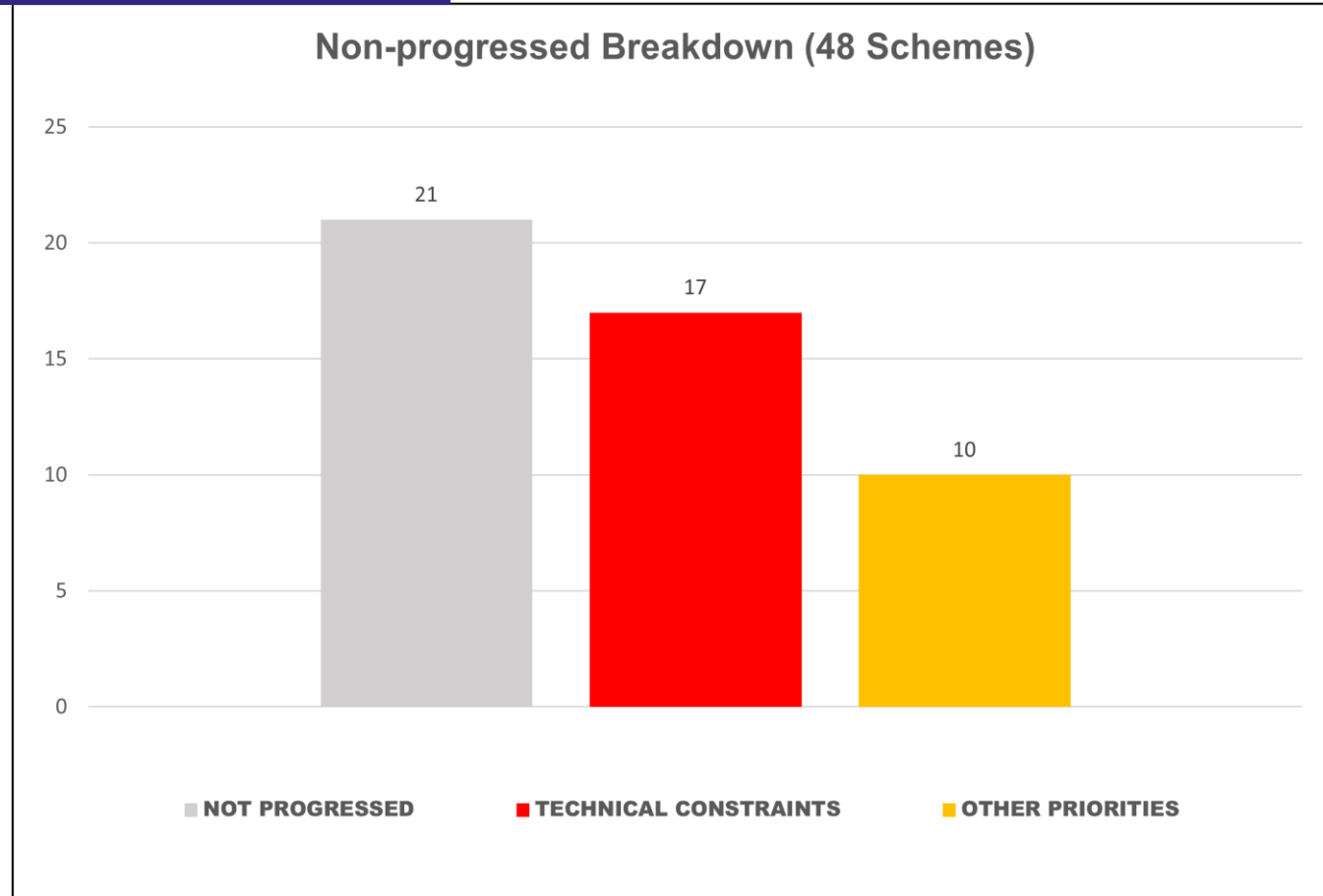
Project Delivery

Schemes In Progress – Stages



Project Delivery

Proposals Not Taken Forward



Eligibility Criteria

CPB & WTB

Community Participation Budget (CPB)

- Focus on local community and environmental improvements
- Must demonstrate local need and community benefit
- Must be feasible and deliverable
- ⚠ Limited where schemes create ongoing revenue or maintenance costs
- Some schemes require third-party maintenance arrangements

Ward Transport Budget (WTB)

- Restricted to transport, safety and accessibility schemes
- Must be supported by evidence (e.g. safety data, speed surveys)
- Requires full technical assessment and design
- Must be safe, compliant and deliverable on the highway network
- ⚠ Not suitable for non-transport or revenue-based schemes

Project Summary

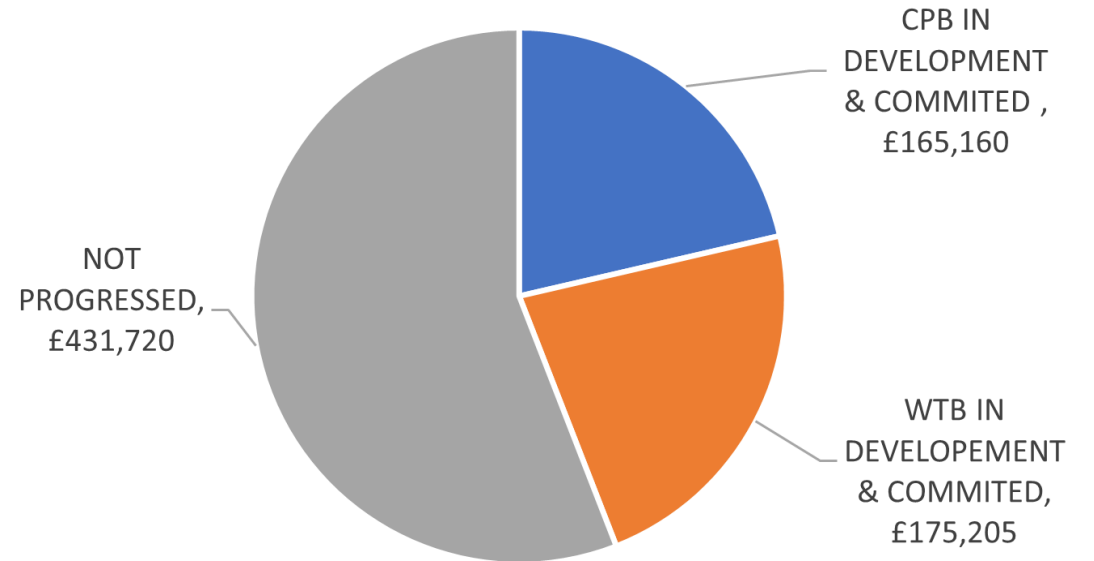
Spend Profile

Cumulative cost of schemes for WTB and CPB (separate charts/graphs for each):

- In development and committed
- Not Progressed
- Total both WTB/CPB combined

Underspend reflects schemes in development or constrained by delivery factors, not lack of demand

COST OF SCHEMES FOR CPB & WTB



Revenue Implications

Examples

The introduction of new schemes creates ongoing revenue costs, which may influence eligibility.

- CCTV → monitoring costs
- Planting → maintenance / watering
- Bins → emptying / servicing
- Road Markings → refresh & enforcement
- Speed Indicator Devices → Energy costs & Rotation

Benchmarking

Overview

Benchmarked with:

- Hartlepool
- South Tyneside
- Durham
- Northumberland

Schemes vary significantly in:

- Level of funding
- Governance / control
- Eligibility / purpose

Benchmarking

Comparison with Other LA's

Authority	Budget Model	Key Features	Key Constraints
Hartlepool	✗ No member budget	Previously £3–5k	Strict evidence-led prioritisation
South Tyneside	✓ Pooled CAF budgets	Schemes voted across wards	Less individual control
Durham	✓ £19k per councillor	Broad community schemes	Not highways-focused
Northumberland	✓ Capital MLIS programme	Asset-based schemes	No revenue allowed
Doncaster	✓ £3k per Member	Community & voluntary funding	Limited scope for highways
Stockton	✓ CPB & WTB split	Member input + officer control	Capacity and eligibility constraints

Benchmarking

Key Differences

Funding Models Vary

- No budget (Hartlepool) → strict prioritisation
- Pooled budgets (South Tyneside) → shared decision-making
- Individual budgets (Durham) → greater autonomy
- Smaller discretionary budgets (e.g. Doncaster) → focused on community groups, not infrastructure
- Split model (Stockton) → balance of flexibility + control

Common Challenges Across Authorities

- Revenue and maintenance pressures
- Expectations vs deliverability
- Officer capacity and competing priorities

Role of Evidence vs Flexibility

- Highways schemes increasingly evidence-led (national trend)
- Authorities without budgets rely entirely on collision data prioritisation
- Member budgets provide flexibility, but within limits

We are not an outlier — this is consistent locally.

Benchmarking

Summary

- No single model across local authorities
- Different approaches to funding, governance and delivery
- Common challenges:
 - Revenue pressures
 - Capacity constraints
 - Evidence-led decision making
- Stockton provides a balance of flexibility and control