

Allotment Service Budget Consultation



Current Allotment Provision in Hartlepool

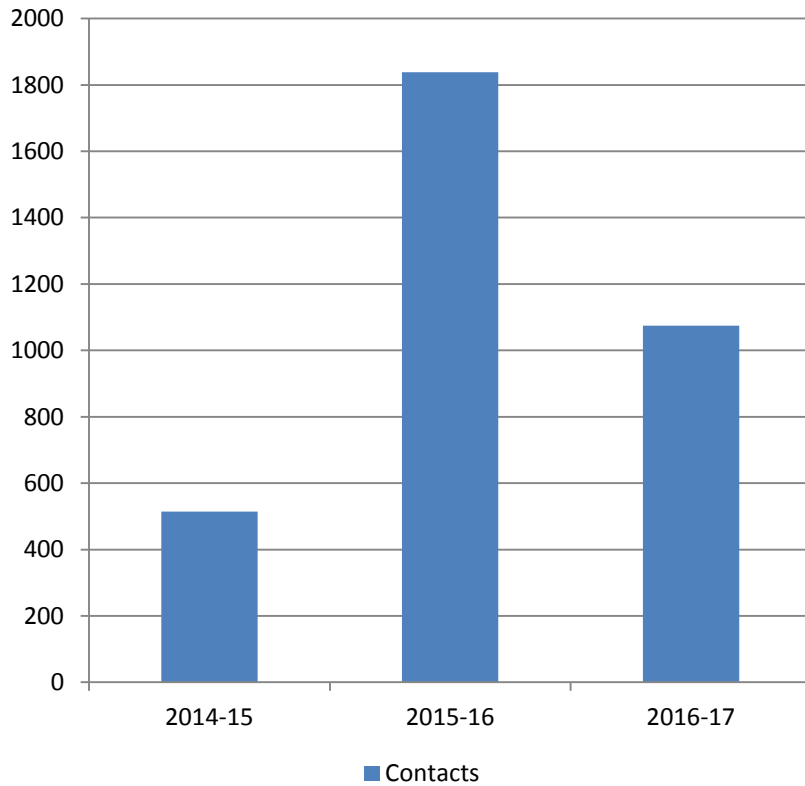
Briarfields (14 plots)	Haswell Ave (31 plots)	Station Lane (77 plots)	Throston (82 plots)
Burn Valley (75 plots)	Nicholson Field (167 plots)	Stranton (132 plots)	Thompson Grove (5 plots)
Chester Road (152 plots)	Olive Street (1 plot)	Summerhill (57 plots)	Waverley Terrace (13 plots)
Greatham (2 plots)	Rossmere (66 plots)	Thornhill (87 plots)	Woodcroft (31 plots)

Current Allotment Service

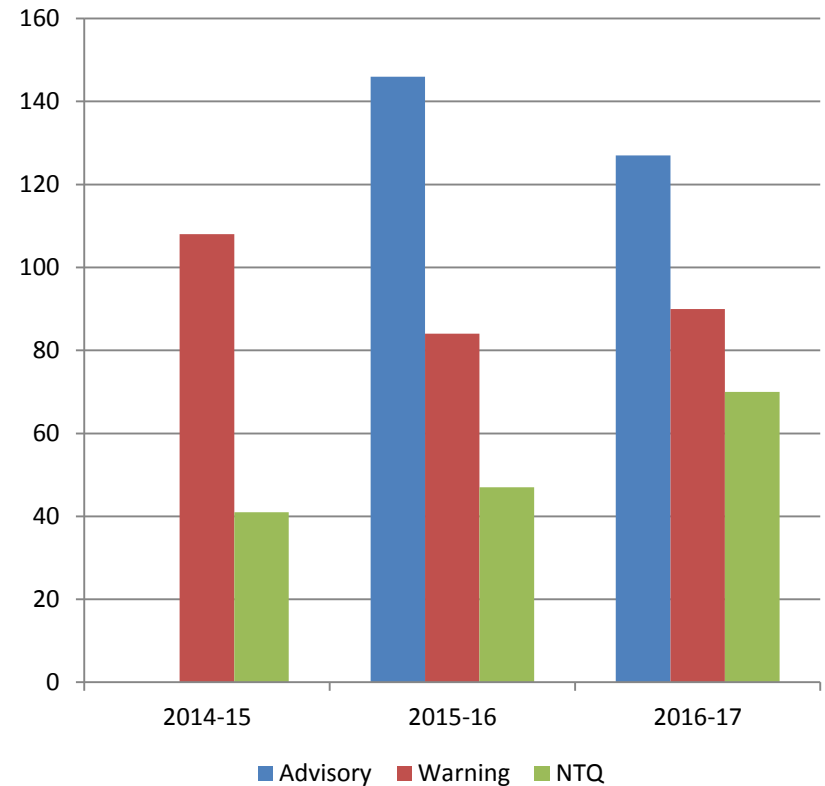
- Managing, monitoring, and controlling the provision and letting of plots
- Handling allotment enquiries in relation to waiting lists; payments and organising the delivery of associated support work
- Maintaining records, plans etc carrying out inspections and mediating tenant disputes
- Liaising with contractors and issuing instructions for contractual works
- Arranging and attending allotment meetings and the development and distribution of an allotment newsletter
- Developing, preparing and management of capital projects undertaken on allotment sites
- Auditing and reviewing provision across the town

Level of Demand

Contacts



Allotment Enforcement



History of Recent Rent Increases

- **2012:** 75% increase agreed phased in over 3 years to raise funds to help improve allotment infrastructure.
- **2015:** new rental structure based on plot size introduced to make rental costs fairer i.e. pay for what you use

Allotment Spending

	2014-15	2015-16	2016-17 projected	2017-18 projected	
Maintenance	£55,942	£51,375	£42,481	£42,481	E.g. repairs to broken fences, taps, locks, provision of plainings for lanes, etc.
Water	£13,213	£17,438	£17,607	£17,607	Water used by tenants
Waste removal	£11,565	£16,300	£24,978	£24,978	Provision of skips for new tenants and communal clean ups. Also asbestos removal
Misc.	£4,894	£5,050	£3,671	£3,671	E.g. stationery, printing, vehicle hire, etc.
Pest control	£3,792	£4,882	£3,229	£3,229	Pest control provided for plots
PB Repayments	£7,946	£10,130	£10,130	£10,130	Prudential borrowing (capital works) repayments
Salary	£63,042	£63,969	£65,747	£66,404	Staff costs
Total	£160,394	£169,144	£167,843	£168,500	
Income (from rent)	-£65,180	-£74,534	-£72,314	-£72,314	
Shortfall	£95,214	£94,610	£95,529	£98,186	

Capital Programme

	£000
Expenditure to Date	
Briarfields Allotments Track Replacement	7
Chester Road Allotment Fence	59
Nicholson Field Allotment Improvements	61
Haswell Avenue Allotments - Security Fencing	3
Rossmere Allotment Drainage Works	18
Rossmere Allotment Fence	14
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Subtotal	162
Projected Expenditure for Stranton Relocation	100
Balance Remaining - TBC	238
Total Approved Capital Budget	500

Current Allotment Budget Proposal

- **What has been proposed?**

- annual allotment rent to increase from the current rate of 0.15p per m² to 0.42p per m²
- rent for an average 250m² plot would, therefore, increase from £62.50 per year to £130 per year – a £1.30 per week increase

- **Why has this been proposed?**

- Allotment Service has historically cost more to run than the income received from the rents
- Staff costs have never been included in the budget
- Current deficit of over £90,000 per year is unsustainable in the face of cuts to Council funding
- Other Council services have lost their funding

Options?

- Accept the increase in 2018
- Devolved management arrangements?

Over to You

Any questions?