

## ABERDEEN CITY COUNCIL

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COMMITTEE	Housing and Environment
DATE	25 August 2011
DIRECTOR	Pete Leonard
TITLE OF REPORT	Review of Income and Expenditure for Allotments
REPORT NUMBER	H&E/11/0 49

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### 1. PURPOSE OF REPORT

To detail the income and expenditure associated with the allotments service in the city and to seek approval for a 10% increase in the annual fees charged for allotments.

### 2. RECOMMENDATION(S)

That the Committee:

- (i) Note the content of the report;
- (ii) Agree that, for the financial year 2011/12, the annual rental charges will increase by 10%
- (iii) Agree that, from the financial year 2012/13, an annual increase in rental charges for allotment plots will be subject to review as part of the revenue budget review process.
- (iv) Refer report to Finance & Resources Committee of 27 September 2011.

### 3. FINANCIAL IMPLICATIONS

It is proposed to increase the annual rental for allotments with effect from November 2011. The proposed 10% increase in charges could generate up to £1,737.03 of additional income for the Council.

The proposed 2011/12 increase equates to a rise of 13.5p per week from the current charges set for a full plot and 6.7p per week from the current charges set for a half plot (see Appendix 2)

There were no increases to allotment fees from 2000 to 2007. Fees were then significantly increased in 2008 (80.2%), and again in November 2009 (40%), which was part of the wider budget setting process relating to revising Council service budgets and was not applied for the purpose of service development.

### 4. SERVICE & COMMUNITY IMPACT

The report is linked to the Aberdeen City Council's Single Outcome Agreement and the Community Plan, in terms of land use and the environment generally.

The Equalities Impact assessment for this particular budget savings proposal could identify an impact upon people's ability to pay the increase in fee and points towards actions to mitigate that effect.

The report is also linked to the Allotments Management Policy and Action Plan (AMPAP) and the impact this proposal will have with implementing the AMPAP with the Allotments Representative Network (ARN). The proposal may affect meaningful relationships with allotment holders and representatives who have taken considerable effort to develop and build over the last few years.

## 5. OTHER IMPLICATIONS

This report in part details and compares with other authorities the current level of income and expenditure to the Council (see Appendices 2 & 3).

## 6. REPORT

### 6.1 Role of Councils/Legislative Background

Within the Allotments (Scotland) Act 1892, Section 2 and as amended by the Land Settlement (Scotland) Act 1919 and the Allotment (Scotland) Acts of 1922 and 1950, a local authority has a statutory duty to provide allotments.

The majority of allotment sites in Aberdeen are owned by Aberdeen City Council, the "Allotments Authority".

Allotments are used for recreational purposes, and can be compared to the charges set, and increases imposed, on other sorts of leisure facilities, as set out also in Appendix 1.

### 6.2 Background Information (Service Revenue Budget)

Budgeted Routine contract maintenance works - £17,827 (see Appendix 3)

Additional Non-Routine works - £24,751 (see Appendix 3)

*(Non-Routine works cover issues such as fly tipping removal, fence repairs and other remedial works during the financial year.)*

Income generated through allotment rents - £18.359 (see Appendix 3)

The water service fee has been included within the overall allotments fee since 2009/10. (see Appendices 2 & 3)

### 6.3 Benchmarking

A structured initial benchmarking (see Appendix 3) exercise has recently taken place with Edinburgh City Council (ECC) and Glasgow City Council (GCC). The benchmarking examined each Authority's management of the following issues;

- Management arrangements;
- Plot sizes and costs;
- Concessions;
- Services;
- Budget allocation, and
- Waiting lists.

The investigation clearly shows that there is a fundamental difference in plot sizes with Aberdeen's average plot size considerably larger than Edinburgh City Council's and Glasgow City Council's.

## 7. REPORT AUTHOR DETAILS

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## 8. BACKGROUND PAPERS

Allotment (Scotland) Acts of 1922 and 1950  
S.A.G.S. A Scottish plot holders guide  
Allotments Management Policy and Action Plan October 2008

## APPENDIX 1

## Leisure Facility Charges 2007 - 2011

	Other Leisure Charges				
	2011-12	2010-11	2009-10	2008-09	2007-08
<b>Gym (not BLC)</b>	£	£5.35	£5.20	£4.40	£4.00
<b>Gym LBC</b>	£	£5.80	£5.65	£4.80	£4.35
<b>Swim BLC Adult</b>	£	£4.10	£4.00	£3.40	£3.10
<b>Swim BLC Junior</b>	£	£2.10	£2.05	£1.80	£1.65
<b>Swim (not BLC) Adult</b>	£	£3.35	£3.20	£2.70	£2.45
<b>Swim (not BLC) Junior</b>	£	£1.70	£1.65	£1.40	£1.30
<b>Aerobics</b>	£	£5.20	£5.10	£4.30	£3.90
<b>1 yr ACE membership</b>	£	£369.70	£361.80	£305.75	£277.95
<b>1 yr Splash card</b>	£	£203.60	£199.25	£168.40	£153.10
<b>Sports Hall hire(Adult)</b>	£	£51.60	£50.60	£42.75	£38.85
<b>I court hire</b>	£	£12.95	£12.90	£10.90	£9.90
<b>Skating Adult</b>	£	£5.50	closed	closed	£4.90
<b>Skating Junior</b>	£	£3.50	closed	closed	£3.25
<b>Tennis court Adult</b>	£	£18.15	£17.75	£15.30	£13.90
<b>Tennis court Junior</b>	£	£9.24	£9.05	£7.80	£7.10
<b>Golf 18 hole ticket(Adult)</b>	£	£22.95	£22.45	£19.40	£17.65
<b>Golf 18 hole ticket(Junior)</b>	£	£9.75	£9.50	£8.20	£7.45

	Aberdeen				Edinburgh				Glasgow			
<b>Management</b>												
Dedicated Officer	N				Y				Y			
Allot. Associations Federation / Forum	N (In Progress)				Y				Y			
Association Fee	N				£2.50 Collected by Council				£2 - £10 Collected by Associations			
<b>Plots</b>	<b>Size*</b>	<b>Full fee</b>	<b>£/m2</b>	<b>Concession</b>	<b>Size</b>	<b>Full fee</b>	<b>£/m2</b>	<b>Concession</b>	<b>Size**</b>	<b>Full fee</b>	<b>£/m2</b>	<b>Concession</b>
Full	300 m2	£70.00	£0.23	£35.00	180 m2	£60.00	£0.33	£30.00	160 m2	£32.50	£0.20	£25.00
Three Quarter	225 m2	£52.50	£0.23	£28.25	-	-	-	-	-	-	-	-
Half	150 m2	£35.00	£0.23	£17.50	90 m2	£30.00	£0.33	£15.00	80 m2	£16.25	£0.20	£12.50
Micro	50 m2	£10.00	£0.20	N/A	-	-	-	-	-	-	-	-
* Aberdeen City Council plot sizes are approximate and are significantly bigger than allotments in other major Scottish cities. Per m2 our fees are significantly cheaper than those charged for at Edinburgh City Council allotment sites												
** Glasgow City Council do not have standard plot sizes. The sizes used in this table are the SAGS standard size for an allotment												
Edinburgh and Glasgow raised allotments fees by £6.00 and £1.00 respectively in 2009 and 2010												
<b>Concessions</b>	50%				50%				25%			
60+ (F) : 65 + (M)	Y				Y				Y			
Student	N				Y				Y			
Disabled	Y				Y				Y			
Unemployed	N				Y				Y			
Costs for all concessions are absorbed by the services themselves												
<b>Services</b>												
Water	Y	Included in fee			Y	Included in fee			Y	Included in fee		
Waste	N				Y	Included in fee			Y	Included in fee		
Sheds / Storage	Y	£5.65	Additional fee at one site only		Y	Included in fee			Y	Included in fee		
Toilets, parking and Ad Hoc services are provided by all authorities in a non consistent manner												
<b>Plot Nos.</b>	439				1233				1320			
<b>Waiting Lists</b>	289				2367 (Sept 2010)				1000			

Information obtained from Allotments Officers at both Edinburgh City Council and Glasgow City Council

	Aberdeen	Edinburgh	Glasgow
<b>Budget</b>			
Annual revenue*	Income from rent £18.4K (See below)	Income from rent £46K	Income from rent £15.5K
Capital	Expenditure £42.6K (scheduled and ad-hoc work) £0	Expenditure £50K (mostly on new site & revenue costs) See above	Expenditure £24K part of wider budget of See above

\* Not including staff & admin costs

### Allotment Site Income

Site	Plots				Facilities		Income £
	½	¾	Full	Micro	Water	Sheds	
Anderson Road		5			n/a	n/a	236.25
Bankhead	17	7			n/a	n/a	761.25
Bedford Avenue		1	3		✓	n/a	192.50
Cattofield	5				✓	n/a	157.50
Cults	8			2	✓	n/a	248.75
Deeside Railway			1		n/a	n/a	70.00
Garthdee Field	30	1	65	10	✓	n/a	4947.50
Gray Street	2		19		✓	✓	1203.65
Greyhope Road	16		22		✓	n/a	1802.50
Hilton Drive	1	1	8		n/a	n/a	577.50
Holburn Street	2		8		✓	n/a	525.00
King Street	2		6		n/a	n/a	402.50
Mastrick 4			1		n/a	n/a	35.00
Nellfield 1			6		✓	n/a	315.00
Nellfield 2	5				n/a	n/a	122.50
Niggfield	3	2	26		✓	n/a	1618.75
Pitmedden Cres.	3		8		✓	n/a	665.00
Redmoss	14		3		✓	n/a	455.00
Sclattie Quarry	12	6	1	3	✓	n/a	756.25
Slopefield	84		1	3	✓	n/a	2427.50
Smithfield Lane	1	1	5		✓	n/a	437.50
Tullos Crescent	5		4		✓	n/a	402.50
					Total Income =		£18,359.90