

Public Health and Communities Policy
Committee
Supplementary Information



Date: Friday, 23 August 2024

Time: 10.00 am

Venue: The Council Chamber - City Hall,
College Green, Bristol, BS1 5TR

8. Allotment rents and tenancy agreement

(Pages 2 - 4)

The following document is enclosed in connection with item 8:

Allotment rents and tenancy agreement – supplementary financial information



Collated expenditure on Allotments and Small Holdings 2017-2023. Estimated 2023-2027

Item	Financial Years							Est 2023-24	Est 2026/27	Full cost recovery additional	26/27 cost estimate confidence level	Notes 26/27
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23						
Staff												
Direct and indirect staff costs -(26/27 = Allotment staff, management and supervision, technical expertise, data management and works commissioning.											High	
Staff cost subtotal	£92,141	£96,196	£95,750	£98,241	£143,272	£142,181	£159,680	£194,824	£194,824	High		
Office Accommodation												
Office accommodation	£4,241	£1,520	£2,126	£1,191	£2,947	£2,947	£2,947	£2,947		High		
Central Support Services												
Change Prog., finance, audit, HR, procurement, comms, cash, Property, Legal, Customer Service Centre	£9,547	£11,726	£7,583	£19,997	£17,273	£18,500	£18,500	£18,500		High		Central fees
ABS - Admin Business Support	£2,358	£1,366	£1,237	£1,832	£1,808	£2,000	£2,000	£2,000		High		Some tenancy admin
Corporate Income Target							£55,000	£55,000		Certain		Saving applied at 2022 budget by Full Council.
Consumables												
Postage , Printing and stationary	£713	£1,826	£456	£703	£430	£500	£186	£200		High		Will be £5,600 if Tenancy agreement sent by post
ICT Cost												
Mobile hardware		£480	£250	£423	£804	£500		£250		High		
Central ICT	£7,429	£4,094	£4,522	£3,120	£7,043	£6,000	£2,203	£4,000		High		
Phone (not included in central ICT charges)	£32									TBC		
Transport												
Cycle		£621								High		
Pool car	£6,603	£6,603	£6,603		£335	£1,000	£1,000	£1,000		Med		
Car allowance		£90	£600	£700	£63	£200	£195	£390		High		
Trains		£368								High		
Subscriptions - NAS												
Subscriptions - NAS 10 years			£551							High		
Training												
APSE training							£178	£180		Med		
External Consultancy Fees												
Mediation services										Med		
Badger advice							£411			Med		
Room Hire												
Room hire		£175					£286	£300		High		
catering			£125				£152	£150		High		
Support costs sub-total	£30,923	£28,869	£24,053	£27,966	£30,703	£31,647	£83,058	£84,917	£84,917			
Allotment Infrastructure												
Paths/hauling ways/parking adhoc repairs				£5,628				£3,000		High		Potential for uplifted budget to be required
Water infrastructure leaks and adhoc	£54,841	£11,970	£93,606	£77,469	£10,746		£16,746	£20,000		High		Potential for uplifted budget to be required
Fences	£1,855	£2,630	£25,346	£3,088	£15,336		£1,682	£2,000		High		Potential for uplifted budget to be required.
Gates including locks / keys	£3,581	£414	£5,315	£5,082	£3,770		£16,719	£18,000		High		Most of cost is large gate digi locks
Walls	£770	£6,876						£7,000		High		Potential for uplifted budget to be required
Notice boards										High		
Raised planter wood							£900			High		
Signs		£145					£300	£300		Med		
Infrastructure replacement Cyclical - annualised over 15 years												
Paths / hauling ways/parking annualised									£61,872	NA		These are estimated sums for annual planned

Water infrastructure annualised									£137,949	NA	maintenance and investment to help long-term retention of existing infrastructure and future cost-avoidance. Not to be covered by rent uplift.
Fences - chainlink replacements annualised									£33,375	NA	
Walls repairs annualised									£4,556	NA	
Allotment Buildings											
Building repairs	£0	£3,280			£1,825	£5,000	£1,640	£2,000		Med	Will move to Corporate Landlord in 25/26
Building removals	£2,290									Med	
Security Services	£14	£28		£8,918	£2,204					High	
Asbestos Removal											
Asbestos Removal	£4,113	£4,030					£80	£4,000		High	Likely to increase as we clear plots
Statutory Compliance Checks											
Water hygiene								£750		High	Required for H&S
Legionella Risk Assessment (annualised)								£8,000		High	Required for H&S
Water cleaning troughs x1 & flushing taps & troughs 2 x annually		£7,300	£7,000			£7,000		£7,000		High	Contractor to do 26/27
5 Year electrical test (annualised)							£130	£180		High	Budget and cost transfer to Corporate Landlord in 25/26
Emergency lighting test								£160		High	
Fire extinguisher test								£750		High	
Fire extinguisher supply		£199								NA	
Fire alarm tests								£500		High	
Asbestos Management Survey (annualised)								£700		High	
Buildings and infrastructure cost sub-total	£67,464	£36,872	£131,267	£100,185	£33,881	£12,000	£38,197	£74,340	£312,092		
Utilities Usage Charges											
Water charges	£38,788	£57,341	£39,526	£62,502	£43,044	£50,000	£43,200	£43,200		High	Potential for uplifted budget to be required
Electric										TBC	Minimal usage
Sewage disposal (mains)										TBC	Minimal usage
Sewage disposal (septic tank)	£2,389	£744	£800				800	800		High	
Sewage plant servicing		£300								TBC	
Utilities cost subtotal	£41,177	£58,385	£40,326	£62,502	£43,044	£50,000	£44,000	£44,000	£44,000		
Grounds Maintenance											
Routine works		£27,500	£27,500	£27,500	£28,252	£27,000	£31,160	£31,990		High	
Ad-hoc works		£792		£960	£600	£1,000		£1,000		Med	
Japanese Knotweed control	£660	£1,320	£660	£660	£693	£700	£715	£800		High	
Plot Clearance						£5,000		£10,000		High	
Tree Works											
Ad hoc tree works	£412	£1,712	£2,924	£566		£700	£3,495	£3,500		Med	
Grounds maintenance and trees cost subtotal	£1,072	£31,324	£31,084	£29,686	£29,545	£34,400	£35,370	£47,290	£47,290		
Machinery											
Service and repair							£542	£100		Med	
OTHER											
Other unknown	£200	£2,395	£96		£424	£500	£500	£500		Med	
Compensation							£207			Med	
Pest Control											
Pest Control	£215					£400	£2,041	£2,000		Med	
Waste Disposal											
Skips		£2,402	£1,602							High	
Rubbish clearance							£1,700			Med	
Bristol Waste clearance								£20,000		Med	£5,700 from 01/04/24 to 20/08/2024. Increased plot clearance
Other cost subtotal	£415	£4,797	£1,698	£0	£424	£900	£4,448	£22,500	£22,500		

TOTAL	£233,192	£256,443	£324,178	£318,580	£280,869	£271,128	£364,753	£467,871	£705,623		
Status	Actual	Actual	Actual	Actual	Actual	Actual	Estimated	Estimated	Potential		