

Catering Contract

As outlined in the Report, having selected the preferred tenderer, the detailed contract is in the process of being finalised. At the time of writing this report, Officers are awaiting confirmation from Crown that these figures are in line with their previous submission. The view is that Crown's Tender still provides the optimum solution to the Council in the provision of Catering Services across the 4 sites, albeit it has now been established that this is not as economically beneficial to the Council as previously reported.

The tables below shows the revised figures.

	Restaurant in the Park	Royal Pump Rooms	Aviary	Total
Concession 6 year total £- latest	111,900	151,000	34,000	296,900
Concession 6 year total £- previously reported	147,000	287,200	34,000	468,200
Reduction	35,100	136,200	0	171,300

Contract Year	Concession and Service Charge due in each Contract Year£	Financial Year	Concession and Service Charge due in Financial Year £	£ Budget	£ Saving
Year 1	94,900	2011-12	23,700	21,900	-1,800
Year 2	98,800	2012-13	95,900	87,700	-8,200
Year 3	103,000	2013-14	99,900	89,500	-10,400
Year 4	107,400	2014-15	104,100	91,300	-12,800
Year 5	112,100	2015-16	108,600	93,100	-15,500
Year 6	114,400	2016-17	112,700	95,000	-17,700
(3 qtrs)		2017-18	85,800	72,700	-13,100
	630,600		630,700		-79,500