REVIEW OF THE WEEKEND SERVICE IN THE GARDEN RESTAURANT

Executive Summary

1. The SPCB currently provides a weekend catering service for passholders in the Garden level Restaurant at a cost of around £18.5k per annum. However the service is little used and this paper invites LG to consider discontinuing or reducing the weekend catering service.

Contact: Brian Mitchell (ext. 85130), Lisanne Robertson (ext. 85108).

Issues and Options

Issue

2. At present the weekend catering service in the Garden Level Restaurant operates from 8 a.m. until 2 p.m. on Saturdays and Sundays and provides a breakfast and basic lunch offer. Providing this service costs around £18.5K per year. Annex A provides a detailed breakdown of the revenue and associated costs.

3. The service was introduced shortly after moving into the Holyrood building at the request of staff who worked at weekends; however, the take up of the service is extremely low with an average of 15 breakfasts / 8 lunches on a Saturday and 10 breakfasts / 1 lunch on a Sunday. The annual revenue is £7,934 and based on the cost of the service (£18.5K) we are subsiding each meal purchased by over £10.

Options

*Discontinue the service on Saturdays and Sundays*

4. Discontinuing the weekend service would produce a saving in the region of £18.5k per annum and this is the recommended option.

*Retain the service on a Saturday Only*

5. Following informal discussion, we could retain the catering service on a Saturday only. The building is open with more staff on duty and sales are slightly higher. However usage is still low and the annual cost of running the service on Saturdays (£9K) is similar to the cost on Sundays (£9.5K).

6. There are other options available to passholders who currently use the weekend service. Tea points with microwaves are available at all times where passholders can make their own hot drinks and heat their own food as is current practice for night shift staff. In addition the Public café is open on a Saturday. Based on the low number of passholders currently using the
weekend service, there would be little impact on the service provided to visitors. The tariffs in the Public Cafe are set at market rates with sandwiches and home baking on offer. There is also a medium sized supermarket within a short walking distance which is open on both Saturdays and Sundays offering a variety of food options at competitive prices.

7. Consideration was given to providing a sandwich / snack vending machine. However due to the cost of purchasing or leasing the machine, running costs, food wastage and anticipated low usage, this is not recommended.

8. Discontinuing the service would affect passholders who currently use the service and consultation with the affected groups and the TUS will be required.

Resource Implications

9. If LG agree to discontinue the weekend catering offer and not provide any other service then a saving to the SPCB of around £18.5K per annum will be achieved.

Dependencies

10. Consultation with affected user groups and the TUS will be required.

Governance Issues

11. An Equalities Impact Assessment has been completed and no governance issues are anticipated.

Publication Scheme

12. This paper can be published.

Next Steps

13. Should LG agree to discontinue the weekend catering service, we will consult with the affected user groups and the TUS and feedback to LG.

Decision

14. LG is invited to agree to discontinue the weekend catering service.

Facilities Management
November 2012
## ANNEX A

### Annual Costs (based on 52 weeks)

<table>
<thead>
<tr>
<th></th>
<th>Saturday</th>
<th>Sunday</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>4,581</td>
<td>3,353</td>
<td>£7,934</td>
</tr>
<tr>
<td>Food cost (sales)</td>
<td>3,069</td>
<td>2,246</td>
<td>£5,315</td>
</tr>
<tr>
<td>Chef de Partie</td>
<td>5,772</td>
<td>5,772</td>
<td>£11,544</td>
</tr>
<tr>
<td>Food Service Assistant</td>
<td>3,175</td>
<td>3,175</td>
<td>£6,350</td>
</tr>
<tr>
<td>Wastage</td>
<td>520</td>
<td>520</td>
<td>£1,040</td>
</tr>
<tr>
<td>Energy</td>
<td>1,040 (estimate)</td>
<td>1,040 (estimate)</td>
<td>£2,080</td>
</tr>
<tr>
<td><strong>Total Costs</strong></td>
<td></td>
<td></td>
<td><strong>£26,329</strong></td>
</tr>
<tr>
<td>Profit/(Loss)</td>
<td></td>
<td></td>
<td>(£18,395)</td>
</tr>
</tbody>
</table>

The table above shows that the current service is costing the Parliament £18,395.