

# Dover Spa Consultant Brief

## Project Background

On 21 September DDC agreed to proceed with proposals for a new leisure centre and this will include the facility mix set out in table one below. It was also agreed to commission a specialist spa consultant to assess the feasibility of including a spa in the facility mix.

1.1 The proposed facility mix for Dover Leisure Centre.

Activity Area	New Leisure Centre
Main pool	8 lane 25m pool
Spectator seating	250 person capacity
Learner pool	15mx 8.5m with moveable floor
Sports hall	4 courts
Health & fitness	120 stations
Multi activity studio	2 x studios
Multi-purpose room (ground floor)	1 x room for meetings /parties/soft play/ crèche etc.
Spin studio	1 x studio
Squash court	2 x courts
Interactive climbing	Included
Small sauna and steam room	Included
2 Five a side football pitches (Outdoor 3G)	Included
Café	Included
Parking Spaces	250 minimum
Spa	Ongoing investigation

The Council is seeking proposals from suitably qualified consultants to complete the following scope of work:

## Needs Assessment

- A desktop audit of existing facilities and possible future projects within the Dover catchment area to understand the scale and nature of competing facilities
- Assessment of supply and demand of facilities and recommendation on whether there is sufficient demand for a spa at the Whitfield site. This should take into account local demographics and test the extent to which the new facility would attract customers from outside of the district.
- Provide a clear understanding of the market position for a new facility in Whitfield. Members have been given an indicative budget of £1-1.5m. However, if there is a business case for a different level of investment, this should be brought forward.
- A clear rationale must be provided for the recommendation.

## **Definition of facility mix and project brief**

- Provide recommendations on the most commercially viable facility mix for a spa at Whitfield
- Organise a site visit to at least one facility with a mix similar to that being recommended for Dover. The visits will be attended by officers, councillors and member of the consultant team.
- Provide a concise project brief based on the recommended facility mix and liaise with the Council's design team and cost manager to assist in the completion of, capital costs, revenue implications and concept designs, for example the implication on parking provision.
- Should the Spa operate as a discrete business or should its operation be integrated into the main leisure centre?

## **Revenue projections**

- Complete detailed 10 year income and expenditure projections based on the recommended facility mix. These must be provided in Excel format, so they can be incorporated into the wider business case being prepared by the Council's consultant team.

## **Reporting and presentation**

- Complete a concise summary report containing the following sections:
  - Introduction and project brief
  - Findings from the needs analysis
  - Recommended facility mix
  - Outcomes of income and expenditure projections
  - Conclusions and recommendations
  - Appendices.
- Complete a short presentation, summarising the findings of the report.

## **Outputs**

- A summary report, as described above, in word format
- A short presentation summarising the findings of the report, in PowerPoint format
- Detailed income and expenditure projections in excel format.

## **Meeting attendance**

- We anticipate the need for attendance at the following meetings:
  - project inception meeting at Dover District Council Offices
  - Site visits, location to be confirmed
  - Final report presentation at Dover District Council offices.

## **Project Timescales (TO BE DISCUSSED WITH PAG MEMBERS)**

- Invitation to tender issued XX/XX/XX
- Tenders to be submitted by 5pm on XX/XX/XX
- Decision on award of contract XX/XX/XX

- Project inception meeting XX/XX/XX
- Draft report submitted XX/XX/XX
- Presentation of findings XX/XX/XX
- Final report submitted, following feedback from the Council XX/XX/XX.

### **Project Budget**

- The Council has set aside a maximum budget £10,000.

### **Tender Information Required**

We require a proposal containing, which includes the following information:

- A methodology describing how you will deliver each element of the work listed above.
- A fee proposal showing the number of consultant days and associated fees for completing each of the elements of work included in the methodology.
- CV's for key staff that will be delivering the study.
- A list of similar projects you have completed in the past 3 years, which have resulted in the development of new spa facilities.
- Short case studies for 3 projects that you have completed that are most similar to the project being proposed at Dover Leisure Centre. These should contain the name of the project, contact details for the client and a description of project and of the services provided.

### **Tender Evaluation**

Tenders will be evaluated using a weighting of 80% quality and 20% price. The Council does not intend to hold interviews as part of the evaluation, due mainly to time constraints. However, should this be required dates will be circulated as soon as possible.