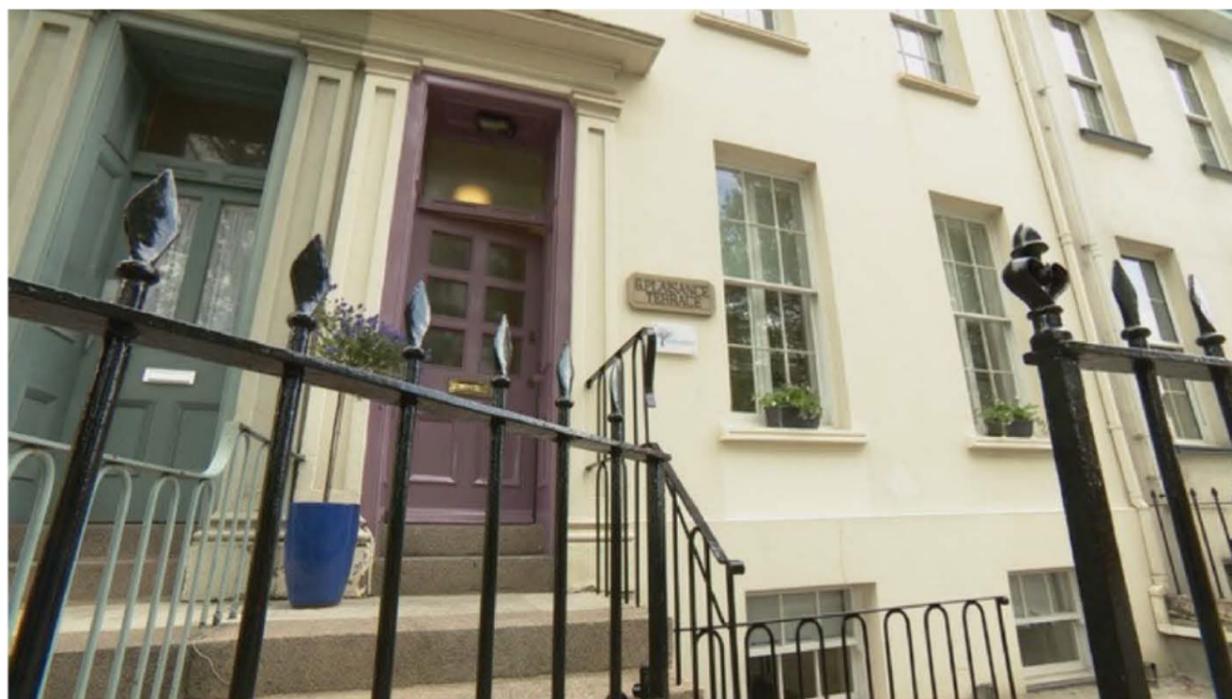


Pre-Feasibility Study - Appendices



Proposed Victims Support Centre



Prepared by:

Infrastructure, Housing and Environment

Jersey Property Holdings – Architectural Services

June 2021

Revision 02

Document History

Issue	Date	Comment	Author	Chk'd
01	20/05/21	Issued along with Main Document Draft, Revision 02		
02	16/06/21	Issued along with Main Document Issue, Revision 04		

Contents

- Appendix A JHA Business Case and 'Victims of Crime' document
- Appendix B Project Element Delivery Plan
- Appendix C Evaluation matrix

Appendix A—JHA Business Case



Summary Business Case for inclusion in the Government Plan 2020-23

Internal Use	
Project Name	SARC- Sexual Assault Referral Centre
Lead Minister	Home Affairs
Lead Department	Justice and Home Affairs
Reference Number	Reference Number
Submitted Date	Click or tap to enter a date.

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Document Lead Author: Mr. Richard Falle

Name of Project: SARC- Sexual Assault Referral Centre

Lead Minister
Home Affairs

Primary Department
Justice and Home Affairs

Please Select any Secondary Departments

- | | | |
|--|--|---|
| Office of the data Protection Commissioner
<input type="checkbox"/> | Strategic Policy, Performance and Population
<input type="checkbox"/> | Children, Education, Young People And Skills
<input checked="" type="checkbox"/> |
| Office of the Chief Executive
<input type="checkbox"/> | Chief Operating Office
<input type="checkbox"/> | Customer and Local Services
<input type="checkbox"/> |
| Growth, Housing and Environment
<input checked="" type="checkbox"/> | Health and Community Services
<input checked="" type="checkbox"/> | Justice and Home Affairs
<input checked="" type="checkbox"/> |
| States Treasury and Exchequer
<input type="checkbox"/> | Bailiff's Chamber
<input type="checkbox"/> | Law Officers' Department
<input type="checkbox"/> |
| Judicial Greffe
<input type="checkbox"/> | Viscount's Department
<input type="checkbox"/> | Office of the Lieutenant Governor
<input type="checkbox"/> |
| Office of the Dean of Jersey
<input type="checkbox"/> | Probation
<input type="checkbox"/> | Comptroller and Auditor General
<input type="checkbox"/> |
| States Assembly and its Services
<input type="checkbox"/> | | Jersey Overseas Aid Commission
<input checked="" type="checkbox"/> |

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Lead Minister Sign Off

Name	Home Affairs	Click to Insert Signature Image
		

Primary Department Sign Off

Name	Director General	Click to Insert Signature Image	Justice and Home Affairs
			
Name	Finance Director		Justice and Home Affairs
			
	- Responsible Budget Holder	Click to Insert Signature Image	Justice and Home Affairs
			

Secondary Department Sign Off (if applicable)

Name	Director General	Click to Insert Signature Image	Department
			
Name	Director General	Click to Insert Signature Image	Department
			
Name	Director General	Click to Insert Signature Image	Department
			

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Business Case Guidance

General

[Redacted content]

[Redacted content]

Strategic Outline Case

[Redacted content]

- [Redacted content]
- [Redacted content]
- [Redacted content]
- [Redacted content]
- [Redacted content]

Outline Business Case

[Redacted content]

- [Redacted content]
- [Redacted content]
- [Redacted content]
- [Redacted content]
- [Redacted content]

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1. EXECUTIVE SUMMARY

[Redacted]

[Redacted]

[Redacted]

[Redacted]

[Redacted]

[Redacted]

[Redacted]

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- [Redacted]
- [Redacted]
- [Redacted]
- [Redacted]

[Redacted]

2. STRATEGIC CASE

[Redacted]

2.1. Project description and its objectives

[Redacted]

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[Redacted text]

[Redacted text]

[Redacted text]

[Redacted text]

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[Redacted text]

2.2.Strategic Context

[Redacted text]

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[Redacted text block]

2.3. The case for change

[Redacted text block]

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[Redacted text block]

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[Redacted]

2.4. Interdependencies and constraints

[Redacted]

[Redacted]

Option 1 – [Redacted]

[Redacted]

Option 2 [Redacted]

[Redacted]

[Redacted]

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[Redacted]

[Redacted]

[Redacted]

[Redacted]

[Redacted]

Option 3 [Redacted]

[Redacted]

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[Redacted]

[Redacted]

3. ECONOMIC CASE

[Redacted]

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[Redacted]

4. COMMERCIAL CASE

[Redacted]

5. FINANCIAL CASE

[Redacted]

Begin Financial Case Here

[Redacted]

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[Redacted]

No

6. MANAGEMENT CASE

[Redacted]

Click here to enter text.

[Redacted]

[Redacted]

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7. FURTHER INFORMATION

[Redacted]

[Redacted]

[Redacted]

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Appendix B—Project Element Delivery Plan

SARC Feasibility Study - Project Element Delivery Plan
(to be read in accordance with the SARC Feasibility Study Working Group Terms of Reference)

(Rev 01: Dated 19.10.20)

Ref.	Item	Details
1.0	<p>Scope of Works</p> <p>The scope of works must be in sufficient detail for the Project Board to approve implementation and the Supplying Department to arrange for the works to be procured in accordance with the Financial Manual and for the summary of the proposed works to be maintained by the Project Group.</p> <p><i>(To be completed by the Project Manager supported by the Senior User).</i></p>	<p>1.1 Background:</p> <p>Dewberry House (Sexual Assault Referral Centre) opened in May 2017.</p> <p>The facility provides Crisis Support and Forensic Medical Examinations for victims of sexual abuse and is accessible 24 hours a day for both adults and children. The facility operates as a partnership between the Police and Health & Social Services.</p> <p>Sexual Assault Referral Centres (SARC) are an important example of how agencies working in partnership have the potential to improve both mental and physical health as well as criminal justice outcomes for victims of sexual assault. Crucially, they provide a holistic service to victims which can be tailored to their needs and under-pinned by the principles of dignity and respect.</p> <p>The SARC model described above has worked successfully in England and Wales for many years and the service offered locally needs further development (especially when it comes to children), in order to provide a more comparable and comprehensive range of support service.</p> <p>In order to achieve this the Department for Justice & Home Affairs have submitted a Business Case to seek Capital Funding to develop the Island's existing SARC provision to include an integrated "Child House" model.</p> <p>The "Child House" model focuses on getting children and young people the right help at the right time by putting all the services needed to respond to sexual abuse under one roof. Medical, Advocacy, Social Care, Police and Therapeutic Support will be delivered from one central place and will provide a more coordinated approach to supporting children and young people.</p> <p>The current SARC facilities at Dewberry House are located within a converted terraced house on the outskirts of St. Helier. The current facilities have a number of long-standing operational issues and is not</p>

1

		<p>conductive to extending or redeveloping:</p> <ul style="list-style-type: none"> • Access is poor, with no parking or access for people with disabilities. • There are practical and safety issues (<i>in terms of the current layout</i>) which limit the number of people who can use the building. • The size and scope for expansion are limiting the services which can be provided. • The type of space and amount of it restrict the scope of the services which can be provided. • There is limited opportunity for dealing with more than one victim at a time. <p>A ██████ Feasibility Vote was included in the 2020 Government Plan to investigate the options available and to create a new / fit for purpose SARC that includes the provision of a "Child House".</p> <p>The outcome of the Feasibility Study will form the basis of a formal recommendation / updated capital bid.</p> <p>1.2 Brief / Scope of Work:</p> <p>The Business Case (See Appendix A) provides an indicative spatial analysis of the accommodation needs and requirements. The indicative floor area is 408M2.</p> <p>The spatial analysis will need reviewing and validating with the key stakeholders and will need benchmarking against similar facilities in similar jurisdictions.</p> <p>No sites have been formally identified for this new facility and the Feasibility Study will need to explore the options available.</p> <p>Two scenarios are anticipated:</p> <ul style="list-style-type: none"> • A development of a purpose-built facility on a new or publicly owned site, or • The refurbishment/extension of an existing publicly owned building <p>The facility will need located within, or on the periphery of town.</p> <p>1.3 Feasibility Study Outcome:</p> <p>The outcome of the Feasibility Study will be the production of a Feasibility Report that includes (<i>but</i></p>
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		<p><i>not limited to</i>) the following headings:</p> <p>01 Executive Summary 02 Introduction & Scope of Work 03 Project Team and Sign-off Requirements (<i>Working Group & Project Board</i>) 04 Stakeholder Consultation (<i>Vision / Accommodation / Site Visits</i>) 05 Reference Projects 06 Overview of Services (<i>Existing Facilities / Services</i>) 07 Proposed Site Appraisals 08 Quantum of Areas 09 Options 10 Sustainability Aspirations 11 Statutory Planning Pre-Application Meeting 12 Cost Plan 13 Procurement 14 Programme 15 Risks 16 BIM</p> <p>The design parameters of Feasibility Study will be in accordance with the RIBA's Outline Plan of Work 2013 (Work Stages 0 and 1 – Strategic Definition / Preparation and Brief).</p>
2.0	<p>Capital cost breakdown:</p> <p>This should set out the out-turn cost, contingencies and other requirements of Financial Directions.</p> <p><i>(To be completed by the Project Manager).</i></p>	<p>2.1 Estimated Cost (<i>From Business Case</i>)</p> <p>At this concept stage the estimated costs have been based on a square meter rate and based on the spatial area needs identified in the business case.</p> <p>Estimated Build Cost (<i>@ 2019 prices</i>) [REDACTED]</p> <p>Site acquisition costs (<i>unknown at this stage and dependent on site selection</i>) – have been guesstimated at between [REDACTED]</p> <p>As noted above, the Feasibility Study will review and verify the spatial needs of the proposed new facility and will review the site options available. An update of the cost implications for both will be included in the Cost Plan.</p> <p>2.2 Budget Allocation (<i>From draft 2021-2024 Gov. Plan*</i>)</p> <p>2020 Budget Statement [REDACTED]</p>

		<p>Proposed Budget Allocation*</p> <p>2021 [REDACTED]</p> <p>2022 [REDACTED]</p> <p>Total Budget [REDACTED]</p>
3.0	<p>Relevant revenue cost changes and financial implications:</p> <p>Any key relevant revenue implications for the Service resulting from the change must be detailed for the understanding of the Project Group and Project Board in a manner agreed with the Department for Justice & Home Affairs Financial Management.</p> <p><i>(To be completed by the Sponsoring SRO).</i></p> <p>Maintenance cost implications should be indicated following consultation with the relevant Jersey Property Holdings design authorities.</p> <p><i>(To be completed by the Project Manager).</i></p>	<p>A growth bid of [REDACTED] was approved in the 2020 Budget Statement to fund the agreed staffing growth for Dewberry House?</p> <p>There will be no further staffing cost associated with this development.</p> <p>The maintenance / running costs of the recommended outcome of the Feasibility Study will be included in the Feasibility Report.</p> <p>Based on the assumptions made in the Business Case, the expected annual running costs including utilities, maintenance and cleaning etc. is c. [REDACTED]</p>
4.0	<p>Programme</p> <p>A Programme setting the milestones and time required to complete the works to takeover by the Client should be set out.</p> <p>This should be transparent and understandable (<i>by the Client Dept.</i>) and in a form that can be update.</p> <p><i>(To be completed by the Project Manager following consultation with the Service Lead and Service Managers).</i></p>	<p>The Feasibility Study (as set out in 1.3 above) should take no longer than 3 to 4 months to complete from the date of commencement.</p> <p>A project delivery programme for the recommended scheme/outcome of the Feasibility Study will be included in the Feasibility Report.</p>
5.0	<p>Service Implications</p> <p>Details of any workforce, equipment, IT, health and safety, infection control, engineering and facility management implications.</p> <p><i>(To be completed by the Sponsoring SRO following consultation with the Service Managers and Project Manager).</i></p>	<p>It is anticipated that the outcome of the Feasibility Study will be either new development or modifications to an existing publicly owned facility.</p> <p>It is unlikely that either option will have a bearing on the current operations of the existing Dewberry House SARC facility.</p> <p>It is anticipated that the maintenance / facility management, and asset renewal costs will be afforded</p>

		from the current funding model for Dewberry House.
6.0	<p>Risks, opportunities, benefits and issues</p> <p>Any key risks should be identified and listed setting out how the risk will be managed.</p> <p>Any key issues that have occurred should be listed setting out how the issue is being managed.</p> <p>Key benefits and opportunities that the Service Leader and Project Manager will achieve and attempt to exploit should be set out.</p> <p><i>(To be completed by the Project Manager following consultation with the Senior User).</i></p>	<p>A Project Risk Register will be produced as part of the Feasibility Study (see item 1.3 above).</p> <p>The main 'high-level' risks anticipated at this stage are:</p> <ul style="list-style-type: none"> • Inability to find a suitable / available site for the new facility. • Spatial analysis / quantum of areas review exceeds those envisaged in the Business case. • Site selection and development costs exceed those envisaged in the Business Case.
7.0	<p>Quality Requirements:</p> <p>Any key specific quality requirements of the Client that must be achieved must be set out as these will be critical success factors for implementation.</p> <p><i>(To be completed by the Senior User).</i></p> <p>Any key quality standards that will be applied to the new SARC must be set out as this will be subject to quality assurance at takeover.</p> <p><i>(To be completed by the Project Manager following consultation with the Senior User).</i></p>	<p>As noted above SARCs are designed to provide multi agency support for victims of sexual assault.</p> <p>These support agencies range from forensic examination that will require design compliance to Ministry of Justice standards, medical treatment / consultation rooms that will require design compliance with NHS standards and informal lounges / communal areas that provide a safe and informal environment for counselling and support.</p> <p>Confirmation of the design standards / benchmarking requirements (exemplars) will be confirmed within the Feasibility Study following the stakeholder consultation.</p>

8.0	Signatures:			
	Signature:	Role:	Name / Title:	Date:

Appendix C—Evaluation Matrix

The adjacent 6 benefits criteria (and proposed weighting) was agreed and used to evaluate each option. The weighting was expressed as a %, with the higher the % the more important the benefit is to the project.

The scoring criteria used to score each site was expressed numerically 1 to 5 - with 1 being very poor and 5 being excellent.

A 'scorecard' was issued to the Evaluation Team on the 11.12.20 for review.

A consensus meeting took place on 18.12.20 at which the shortlist (next page) was agreed

The Evaluation Team consisted of the following:

- Kate Briden
- [REDACTED]
- [REDACTED]
- [REDACTED]
- [REDACTED]
- [REDACTED]

Proposed Sexual Assault Referral Centre / Child House (SARC)

Site Option - Qualitative / Benefit Criteria and Weighting Matrix

	Objective	Qualitative Benefits / Importance	Weighting
1	Ability to meet the requirements of the brief	The extent to which the option can meet the specific functional/area requirements identified in the brief, including consideration for discrete access and future expansion.	■
2	Ease of Access / availability for Parking	The extent to which the option can meet the access requirements for users (potentially by foot/bus); permanent/visiting staff and third party agencies. Availability/access to visitor parking etc.	■
3	Availability / Timescales	The extent to which the option can be delivered within the timescales required of the project. Any site should be available within 9 you 12 months to enable works to progress shortly after the design process has been completed.	■
4	Location	The extent to which the location of the option / facility supports the requirements of the brief - i.e. quiet, not too remote, not overlooked and sensitively located within a residential / urban setting. Ease of access to staff and visitors should be considered.	■
5	Ease of Implementation	How easy will the site will be to develop. Can it be developed easily or will it impact on other services / users (i.e. does the option require existing premises / users to be relocated?) or will it present challenges in terms alternative uses / priorities for the site (i.e. housing).	■
6	Restrictions or Constraints	Are there likely to be any planning or site restrictions / constraints e.g. covenants, which would prevent site availability and development beyond 9 to 12 months.	■

TOTAL 100%

Weighting Criteria

Higher % equates to greater importance

Evaluation Matrix Scoring

Proposed Sexual Assault Referral Centre / Child House (SARC)

Site Option Shortlisting / Consensus Scoring Meeting - Held 18/12/20 @ 2.30 on Teams

18/12/2020

Present: Kate Briden (Group Director C&CA), [Redacted] (Police), [Redacted] (SARC), [Redacted] (SARC), [Redacted] (JPH), [Redacted] (JPH)

Status: Final

Criteria linked to the Summary Business Case (2020 - 2023).	Do Nothing		Option 1, Former Heathfields Children's Home (now demolished).		Option 2 Mason Le Pape		Option 3 Le Bas Site		Option 4 Haute Vallee School		Option 5 Roseville Villas		Option 6 La Chasse		Option 7 La Motte Street Site		Option 8 Highlands Lane		Option 9 46 Rouge Bouillon		
	Score*	Weighted	Score	Weighted	Score	Weighted	Score	Weighted	Score	Weighted	Score	Weighted	Score	Weighted	Score	Weighted	Score	Weighted	Score	Weighted	
	1	Ability to meet the requirements of the brief	5	100%	5	100%	5	100%	5	100%	5	100%	5	100%	5	100%	5	100%	5	100%	5
2	Ease of Access / availability of Parking	5	100%	5	100%	5	100%	5	100%	5	100%	5	100%	5	100%	5	100%	5	100%	5	100%
3	Availability / Timescales	5	100%	5	100%	5	100%	5	100%	5	100%	5	100%	5	100%	5	100%	5	100%	5	100%
4	Location	5	100%	5	100%	5	100%	5	100%	5	100%	5	100%	5	100%	5	100%	5	100%	5	100%
5	Ease of Implementation	5	100%	5	100%	5	100%	5	100%	5	100%	5	100%	5	100%	5	100%	5	100%	5	100%
6	Restrictions or Constraints	5	100%	5	100%	5	100%	5	100%	5	100%	5	100%	5	100%	5	100%	5	100%	5	100%

Total Scores: [Bar chart showing scores for each option]

Preferred Option by Rank: [Bar chart showing ranked options]

Preferred Option by Weighted Score: [Bar chart showing weighted scores]

Scoring Criteria*

Score	Term
1	Very Poor
2	Poor
3	Adequate
4	Good
5	Excellent

Outcome of Consensus Scoring / Shortlist of Preferred Sites:

- 1 Former Heathfields Children's Home (now demolished).
- 2 46 Rouge Bouillon
- 3 La Motte Street Site

Methodology

Identify the qualitative benefits criteria relating to each site option (see first tab)

Weight the relative importance (in %) of each benefit criterion (see first tab)

Score each of the short-listed options against the benefit criteria on a scale of 0 to 5 (above)

Derive a weighted benefit score for each option (above).

Do Nothing (Dewberry House):	
Pros	Cons
Available	Existing building is not big enough to meet the department's service proposals/expectation
Good location on the edge of town	No room to expand.
Public parking nearby	No on-site parking
	Would require full decant to permit redevelopment
	The existing building is not conducive to the required design layout expected for a functional SARC.
	No disable access
Former Heathfields Children's Home	
Pros	Cons
Would meet size aspirations of the brief	
Available	
Site cleared ready for development	
Good location – just out of town	
On site parking (visitors / visiting professionals)	
Mason Le Pape	
Pros	Cons
Would meet size aspirations of the brief	Only available once new hospital is complete. Circa 5 to 6 years.
Good location on the edge of town	Site might be better suited for social housing
On site parking (visitors / visiting professionals)	Site might be combined with adjacent Westaway Court
Le Bas Site	
Pros	Cons
Would meet size aspirations of the brief	Only available once new hospital is complete. Circa 5 to 6 years.
Good location on the edge of town	Site might be better suited for social housing
On site parking (visitors / visiting professionals)	
Haute Vallee School	
Pros	Cons
Available	New facility would only just fit on the footprint of the site.
	No external areas / limited parking.
	Out of town location
	Close to secondary school
	Anticipated planning issues
Roseville Villas	
Pros	Cons
Good location. Near Police HQ.	Site too small
	Building currently used as residential home
	Would require decant / replacement facility for home residents
La Chasse	
Pros	Cons
Would meet size aspirations of the brief	Only available once new hospital is complete. Circa 5 to 6 years.
Good location on the edge of town	Site might be better suited for social housing
On site parking (visitors / visiting professionals)	
La Motte Street Site	
Pros	Cons
Available	Site might be better suited for alternative use (social housing / educational / youth facility)
Would meet size aspirations of the brief	
Good location on the edge of town	
On site parking (visitors / visiting professionals)	
Highlands Lanes	
Pros	Cons
Available	Extensive ground works / site preparation
Good location on the edge of town	Expensive construction. Would require under-croft parking
	Long / narrow site – which is not conducive to the required building layout.
46 Rouge Bouillon	
Pros	Cons
Would meet size aspirations of the brief	Site might be better suited as part of new Fire / Ambulance Station.
Available	
Good location on the edge of town	