

## Project costing framework

### Strategies to prevent alcohol-related assault in entertainment precincts

---

It is important that, in planning a crime prevention project, the full range of cost items is considered and reliable estimates of the costs associated with each item are calculated.

#### Purpose of the costing framework

The table below provides a framework for calculating the cost associated with planning, implementing and evaluating a multi-component strategy to prevent alcohol-related assault. This framework is based on the description of the intervention and how it can be adapted to different local government areas, as outlined in the fact sheet and handbook for this intervention.

#### Factors influencing project cost

Costs associated with a project may be fixed or variable. Fixed costs are costs that will not change with each additional unit of output. Variable costs are those costs that are impacted by factors such as the size of the target area, the number, type and size of the intervention sites targeted by a project, or the length of time over which the project will be implemented.

A number of broad factors will influence the total cost associated with a strategy to reduce alcohol-related assault in entertainment precincts. These include:

- The scope of your strategy (e.g. the size of the area you will target and the number of interventions or activities).
- How much work can be done with available staff and what needs to be fulfilled by contractors and other specialists.
- How much needs to be implemented from scratch, and what can be done in conjunction with other work being conducted by the council or stakeholders.
- Evaluation costs (generally around 10 per cent of the project cost).
- Cost of ongoing maintenance for infrastructure.

A number of other decisions will also influence the total cost associated with a strategy to reduce alcohol-related assault in entertainment precincts. These include whether interventions will target licensed premise operators, patrons and/or the wider community, and which particular interventions are planned for each target group and how they will be implemented.

You will need to consider whether:

- a code of conduct for licensed premises operating in the local entertainment precinct needs to be established
- training needs to be provided to licensed premise owners, staff and security, and whether this training will be one-off or ongoing
- safety audits of licensed premises need to be undertaken and who will be responsible (e.g. police, security providers, council staff, etc.)
- public spaces will be redeveloped in accordance with CPTED principles (e.g. through establishing secure taxi ranks to ensure patrons queue for taxis in an orderly fashion)
- a public awareness campaign will be undertaken, who it will target (e.g. patrons or the wider community) and how it will be run (e.g. through signage, local media, distribution of material)
- late night transport options will be provided for patrons, at what cost and how they will be advertised.

### **How to use the framework**

To use the framework, identify the cost per unit for each of the items within the framework that are relevant to your project. Determine the total number of units of each item that will be required. It will then be possible to determine the total cost for each item and the overall cost of your project.

The examples presented in the framework (for a strategy involving the development of a code of conduct, training for license premise operators, staff and security, safety audits and risk assessments in license premises, the provision of late night transport for patrons and the development and operation of a secure taxi rank) are provided as cost **estimates** only and exclude GST. You will need to adapt these estimates to suit your own local circumstances and source quotes that are specifically tailored to your council's selected strategies. Not all the items will be relevant to your particular project and others may be required.

The NSW Department of Justice will generally, upon successful application, provide funds for many cost items. However, local councils, and/or project partners (e.g. police) will be expected to provide some in-kind contributions for some cost items, particularly those relating to personnel and ongoing maintenance costs.

### **Acknowledgements**

This costing framework was commissioned by the New South Wales Department of Justice and prepared by the Australian Institute of Criminology in 2012.

© Crown in right of the State of New South Wales (Department of Attorney General and Justice).

## Project budget for a strategy to prevent alcohol-related assault in entertainment precincts

			Enter the following information for your project (examples provided):			
Project stage	Cost component	Cost item	Brief description of cost item	Number of units	Cost per unit	Total cost (specify in kind)
Project planning	Personnel	Personnel responsible for project planning, including consultation with key stakeholders, consultation with entertainment precinct users, business owners and operators and local residents, collection and analysis of data, monitoring of project and sourcing quotes from relevant service providers	Project officer (local council)	105 hours	\$36/hour (+22% on-costs)	In kind (\$4,625)
	Other (specify)				\$	\$
Project implementation	Personnel	Personnel responsible for the development of a code of conduct for licensed premise operators, including consultation with relevant stakeholders, drafting the code of conduct, promotion to relevant parties and overseeing the implementation of the code of conduct	Project officer (local council), police, licensing authority and licensed premise operators, and peak body	40 hours	\$36/hour (+22% on-costs)	In kind (\$1,762)
	Personnel	Training providers to deliver training to licensed premise operators, staff and security to ensure levels of training in responsible service of alcohol (RSA) are maintained and to provide training on dealing with intoxicated and aggressive patrons	Police and liquor licensing authority to hold three one-day workshops with licensed premise operators to provide training on liquor licensing legislation, legal obligations and aspects of premise management and design that may minimise the risk of violence		\$	In kind
	Personnel	Personnel responsible for the development of safety audit and risk assessment toolkit (for self-assessment) and/or signage and other advertising materials	Project officer (local council)	40 hours	\$36/hour (+22% on-costs)	In kind (\$1,762)

## Project budget for a strategy to prevent alcohol-related assault in entertainment precincts

Enter the following information for your project (examples provided):						
Project stage	Cost component	Cost item	Brief description of cost item	Number of units	Cost per unit	Total cost (specify in kind)
	Experts/contractors	Production of awareness campaign materials (including information leaflets, safety audit and risk assessment toolkits, signage and/or other resources), including typesetting, publishing, advertising and other media costs	Safety audit and risk assessment toolkits for distribution to licensed premise operators in high risk locations and/or where there has been a recent alcohol-related assault offence	150 toolkits	-	\$4,000
			Signage to be placed in licensed premises promoting RSA, availability of public transport, steps to minimise risk of victimisation and strategies in place to reduce alcohol-related assault	200 signs	-	\$800
			Regular newsletter alerting licensed premise owners and operators of recent alcohol-related offences and characteristics of offenders, victims and incidents, and steps to minimise risk of victimisation	15 hours	\$36/hour (+22% on-costs)	In kind (\$661)
	Personnel	Personnel to conduct safety audits and risk assessments and/or to distribute safety audits and risk assessment toolkits to licensed premise operators in the entertainment precinct (e.g. local council staff, police, volunteers, environmental planner or security provider contracted by local council)	Project officer (local council) to distribute safety audit and risk assessment toolkits to operators of licensed premises in high-risk locations; police to distribute safety audit and risk assessment toolkit to premises with recent alcohol-related assault offences	40 hours	\$36/hour (+22% on-costs)	In kind (\$1,762)

## Project budget for a strategy to prevent alcohol-related assault in entertainment precincts

Project budget for a strategy to prevent alcohol-related assault in entertainment precincts						
			Enter the following information for your project (examples provided):			
Project stage	Cost component	Cost item	Brief description of cost item	Number of units	Cost per unit	Total cost (specify in kind)
	Experts/contractors	Professionals (e.g. environmental planner) required to develop a design or redevelopment for the intervention site that is consistent with CPTED principles	Contractor to redesign secure taxi rank on main street in local entertainment precinct (council – planning)			\$5,000
	Equipment	Building and landscaping materials that are required as part of redevelopment of the intervention site and surrounding areas, landscaping, improving poorly maintained public or private spaces or other enhancements to high-risk locations	Barricades to be installed at taxi rank to encourage patrons to line up	Four barricades	\$1,500	\$6,000
			Manufacture of signs advertising secure taxi rank	Two signs	\$65	\$130
	Experts/contractors	Security guards to patrol secure taxi ranks	Contract security guards to patrol taxi ranks on weekend nights from 11 pm to 3.30 am	Two security guards operating for 4.5 hours a night two nights a week for six months	\$43/hour	\$18,576
	Experts/contractors	Transport provider to supply additional night time transport services during peak periods for alcohol consumption	Bus leased to provide additional services on Friday and Saturday nights (including vehicle costs)	One	\$20,000	\$20,000
	Personnel	Personnel responsible for project management, including records management, progress reports to funding providers, stakeholder liaison and administrative support for project working group	Project officer (local council)	Five hours per week for 52 weeks	\$36/hour (+22% on-costs)	In kind (\$11,453)

Project budget for a strategy to prevent alcohol-related assault in entertainment precincts						
			Enter the following information for your project (examples provided):			
Project stage	Cost component	Cost item	Brief description of cost item	Number of units	Cost per unit	Total cost (specify in kind)
	Administrative	Regular project committee meetings to oversee project implementation	Project officer (local council); police; licensing authority and licensed premise operators and peak body	30 hours	\$36/hour (+22% on-costs)	In kind (\$1,321)
	Other (specify)					
<b>Project review</b>	Personnel	Personnel responsible for undertaking internal evaluation (data collection, analysis and reporting) (if not external)	Project officer (local council)	40 hours	\$36/hour (+22% on-costs)	In kind (\$1,762)
	Administrative	Expenses associated with interview, survey or other data collection and analysis	Surveys of local businesses and residents		\$	\$5,000
	Other (specify)					
					Total personnel cost	\$25,108 (in kind)
					Total equipment cost	\$6,000
					Total experts/contractors cost	\$48,506
					Total administrative cost	\$5,000
					Total other cost	\$0
					Total project cost (excluding in-kind contributions)	\$59,506
					Total in-kind contributions	\$25,108