

Project costing framework

Improving lighting to prevent non-domestic violence related assault

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 costs associated with planning, implementing and evaluating a strategy to improve lighting to prevent non-domestic violence related assault (NDVRA). This framework is based upon 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 involving improved lighting to prevent NDVRA. 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 the strategy. This includes:

- Whether new lighting will be installed or existing lighting upgraded.
- Who will undertake lighting audits (e.g. police, council staff, volunteers).
- Who will undertake the design and/or installation of lighting (e.g. lighting engineers and electricians).

- The type of lighting that will be installed and whether there is ongoing costs (e.g. maintenance).
- Whether the intervention site requires redevelopment, landscaping or other enhancements to improve visibility, pedestrian movement and natural surveillance.
- Other interventions delivered alongside improved lighting.

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 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.

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

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Project budget for a strategy involving improved lighting to prevent non-domestic violence related assault

			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 car park users and residents, regular and ongoing collection and analysis of data and sourcing quotes from relevant service providers	Project officer (local council)	105 hours	\$36/hour (+22% on-costs)	In kind (\$4,825)
	Other (specify)				\$	\$
Project implementation	Equipment	Upgrades to existing lighting in pedestrian thoroughfares and/or open spaces	High pressure sodium lamps to replace existing lighting along pathway through park joining residential area and late night shopping and entertainment precinct	Six upgrades to existing lighting system	New lights at \$865 per light installed on existing pole	\$5,190 (6 x \$865)
	Equipment	New lighting equipment (lights and/or light poles) to be installed in pedestrian thoroughfares and/or open spaces. Cost will depend upon: <ul style="list-style-type: none"> • distribution/capacity of padmount substation; • supply in linear metres; • number of lighting points to be added; and • access and construction costs for excavation and installation of light pole 	High pressure sodium lamps and lamp post	Two new lights and lamp posts	New lamp post + street light at \$10,000 (minimum) each	\$20,000 (minimum cost)
	Equipment	Building and landscaping materials that may be required as part of the redevelopment of the intervention site and surrounding areas, landscaping or other enhancements to the site to improve visibility and avoid dark spots	Council maintenance trims trees between pathway and late night shopping and entertainment precinct	20 hours	\$36/hour (+22% on-costs)	In kind (\$881)

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			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 engaged to undertake an audit of existing lighting and determine whether poor lighting is a factor in NDVRA	Energy provider, police representative and council representative	10 hours	\$36/hour (+22% on-costs)	In kind (\$440)
	Experts/contractors	Professionals (e.g. lighting engineer) required to design a new lighting system or system upgrade	Energy provider	1	\$	In kind
	Experts/contractors	Professionals responsible for building or landscaping changes required to support the design or redevelopment of the lighting system	Council operations	40	\$36/hour (+22% on-costs)	In kind (\$1,762)
	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)
	Administrative	Regular project committee meetings to oversee project implementation	Project officer (local council)	30	\$36/hour (+22% on-costs)	In kind (\$1,321)
	Other (specify)					
Project review	Personnel	Personnel responsible for monitoring and evaluation (data collection, analysis and reporting)	Project officer (local council)	40	\$36/hour (+22% on-costs)	In kind (\$1,762)
	Administrative	Expenses associated with interview, survey or other data collection and analysis	Administration of surveys of local businesses and residents			\$5,000

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				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)
	Other (specify)					
					Total personnel cost	\$22,244 (all in kind)
					Total equipment cost	\$25,190
					Total experts/contractors cost	\$0 (all in kind)
					Total administrative cost	\$5,000
					Total other cost	\$0
					Total project cost (excluding in-kind contributions)	\$30,190
					Total in-kind contribution	\$22,244