

Project costing framework

Providing information and assistance to retailers to prevent retail theft

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 that involves providing information and assistance to retailers to prevent retail theft. 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 of retail stores or shopping areas targeted by a project, or the length of time over which the project will be implemented.

A number of broad factors will also influence the total cost associated with the strategy. These include:

- The scope of your strategy (e.g. the number of size of the retail areas 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 providing information and assistance to retailers to prevent retail theft. These include:

- How the information and education on access control and awareness campaigns will be delivered to retail store owners and operators (e.g. seminars, meetings, online, etc.).
- Whether signage needs to be developed and produced for display.
- Whether security audits will be undertaken and how they will be conducted (e.g. via qualified personnel or self-assessment using a security audit toolkit).

- Who will undertake the security audits (e.g. police, council, volunteers, security providers, retailers).
- The nature of any follow up action after audits are undertaken or information is provided.
- Whether the project targets stores that have been recently victimised or stores known to have a shoplifting problem.
- Other interventions that may be delivered alongside providing information and assistance to retailers.

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 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 that involves providing information and assistance to retailers to prevent retail theft

			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 local store owners and operators, 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 (\$4,625)
	Other (specify)					
Project implementation	Experts/contractors	Production of information and education materials (including information leaflets, security audit toolkits and/or store signage) including typesetting, publishing, advertising and other media costs	Retail security resources for distribution to retailers in high-risk locations and/or who have been recent victims of 'steal from retail store' offences	200 resource kits (retail security resources and checklists available on CPD website free of charge)	\$0	\$0
			Signage to be placed in stores with access control measures installed to raise offenders' awareness of measures that are being used in a store	200 signs	\$	\$3,000
			Regular newsletter alerting retail operators of recent stealing offences and characteristics of stolen goods and offenders	1,500 newsletters		\$1,500

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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)
	Personnel	Personnel to attend retail stores to conduct security audits and/or distribute security audit toolkits (e.g. local council staff, police, volunteers or security provider contracted by local council)	Project officer (local council) to distribute security audit toolkits to stores in high-risk locations; police to distribute security audit toolkit to recent victims of steal from retail offence	40 hours	\$36/hour (+22% on-costs)	In kind (\$1,762)
	Personnel	Personnel responsible for the development of security audit toolkit (for self-assessment) and/or information and education materials	Resource kit available on CPD website free of charge			\$0
	Personnel	Personnel responsible for conducting seminars, distributing information direct to store owners and operators and/or meeting centre management or representative bodies to provide information and education to retailers on access control and awareness campaigns to prevent retail theft	Project officer (local council) in partnership with police	40 hours	\$36/hour (+22% on-costs)	In kind (\$1,762)
	Personnel	Personnel responsible for developing signage to be placed in stores with access control measures installed to raise offenders' awareness of measures that are being used in a store	Project officer (local council)	10 hours	\$36/hour (+22% on-costs)	In kind (\$440)
	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)

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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)
	Administrative	Administrative costs associated with holding seminars to provide information and education to retailers on access control and awareness campaigns to prevent retail theft	Venue hire and associated administrative costs	Venue hire for five events	\$200	In kind (\$1,000)
	Administrative	Regular project committee meetings to oversee project implementation	Project officer (local council)	30 hours	\$36/hour (+22% on-costs)	In kind (\$1,321)
	Other (specify)				\$	\$
Project review	Other (specify)	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	Administration of surveys of local businesses		\$	\$5,000
	Other (specify)					
					Total personnel cost	\$23,152 (all in kind)
					Total equipment cost	\$)
					Total experts/contractors cost	\$4,500
					Total administrative cost	\$6,000 (including \$1,000 in kind)
					Total other cost	\$0
					Total project cost (excluding in-kind contributions)	\$9,500
					Total in-kind contributions	\$23,152