

ESTIMATING THE RESOURCE REQUIREMENT FOR A MINIMUM PACKAGE OF ESSENTIAL SERVICES FOR WOMEN AND CHILDREN EXPERIENCING VIOLENCE IN TIMOR-LESTE



SUMMARY REPORT, MARCH 2017



Australian Government
Department of Foreign Affairs and Trade





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ESTIMATING THE RESOURCE REQUIREMENT FOR A MINIMUM PACKAGE OF ESSENTIAL SERVICES FOR WOMEN AND CHILDREN EXPERIENCING VIOLENCE IN TIMOR-LESTE

UN Women Timor-Leste, Ministry of Social Solidarity & National University of Ireland, Galway

MESSAGE FROM THE MINISTER OF SOCIAL SOLIDARITY

It is with great pride in the name of the Ministry of Social Solidarity that I present to you the costing study report entitled “*Estimation of Resources Needed for the Minimum Essential Services Package for Women and Children Who Have Experienced Violence in Timor-Leste*”. The results of the study are interesting because it is the first of its kind regarding the cost of gender-based violence, particularly for women and children who have experienced violence in Timor-Leste. The study follows the first five years of implementation of the Law Against Domestic Violence, so it can be useful to assist individual service providers to perform their functions and to provide better accountability for the services they provide to victims/survivors.

I recognize that this study was not easy when discussing the important elements that contribute to the State’s objectives. Researchers encountered various challenges in the field in terms of data, and not just for the researchers but also for service providers, who have also had difficulties in contributing the most exact and correct data from their institutions due to differences in standards and mechanisms for documenting data. As such, nearly all of the data provided whether from the Government or from the many civil society organizations are only estimates. In some areas we are not yet able to calculate properly the value of all resources in monetary terms, and therefore the study results were not able to produce an ideal package in accordance with our expectations. However a minimum package has been produced based on what is possible for us.

Despite these difficulties, we will continue to respond to the needs of victims, and the Study is a forward-looking step for all service providers to be able to better fill the gaps moving forward. We hope that this costing study will be able to assist us to implement the Law Against Domestic Violence and the second National Action Plan for Gender Based Violence more effectively and accountably in each institution, linking with gender responsive budgeting and budget allocations from the General State Budget.

Lastly, I would like to conclude my message by offering my sincere thanks to the each of the people and institutions who have demonstrated their great commitment and dedication to contribute to this study, to UN Women, the researchers and all the service providers who continue to be work with the victims. Don’t lose courage, we will work together with you in undertaking our mission because it is they who are central to this mission.

Dili, March 2017,



Isabel Guterres

Minister of Social Solidarity

EXECUTIVE SUMMARY

Since its independence, Timor-Leste has made great progress in establishing a legal and policy framework to address violence against women and children (VAWC), which remains one of the most widespread human rights violations in the country. However, like many countries, implementing these policy commitments remains a challenge, including when it comes to ensuring that victims/survivors of violence receive adequate support services and assistance to recover from their experiences and prevent future violence from taking place. One of the main barriers to implementation of legal and policy commitments, globally and in Timor-Leste, is the allocation of adequate resources for services supporting victims/survivors of VAWC.

Responding to this challenge, UN Women, in partnership with the Ministry of Social Solidarity (MSS), with technical assistance from the National University of Ireland in Galway (NUI) and generous support from the Government of Australia's Department of Foreign Trade and Assistance (DFAT), collaborated between 2014 and 2016 on the first-ever study to cost the resources required for implementing Timor-Leste's commitments under the National Action Plan on Gender-Based Violence (NAP-GBV), in line with its obligations under the Law against Domestic Violence (LADV).

As the field of costing violence against women policies is relatively new compared with costing in other sectors, it is noteworthy that Timor-Leste is among the small number of countries worldwide to have conducted this complex exercise. In this regard, it is important to acknowledge the leadership of the Ministry of Social Solidarity and related Government institutions in investing in the costing exercise and engaging in challenging discussions on what services need to be supported and what they must include, which is a part of improving services for victims/survivors of VAWC.

Specifically, the study has given visibility to the essential services that are needed in the Timor-Leste context, which align to international obligations and global promising practices,¹ namely the UN International Framework of Essential Services for Women and Girls Subject to Violence launched in late 2015, with generous support from DFAT. One of the significant values of the study is that it has opened discussions with stakeholders working to address VAWC in Timor-Leste on what existing services currently provide, where the gaps in service provision are, and how well these services have been resourced in the past. In this way, the results of the study are more than just the financial estimations of the services identified.

While no costing study would be able to provide exact costs for every aspect of all services, this research has built a common set of initial priorities to be costed, and has identified components that need to be considered when allocating resources for VAWC services. With this understanding, the study provides examples of estimated costs for select health-, social-, justice- and policing services for women and children affected by violence in Timor-Leste, such as a national helpline or training on GBV investigations for police. When interpreting the figures presented in the study, it is important to consider that the estimated costs may be lower than the actual costs of services given the limitations in the data available for the analysis, which might not include all elements of a service or represent the most recent use of services.

¹ UN Women, UNFPA, WHO, UNDP and UNODC (2015), Essential Services for Women and Girls Subject to Violence: Core Elements and Quality Guidelines. Available from: <http://www.unwomen.org/en/digital-library/publications/2015/12/essential-services-package-for-women-and-girls-subject-to-violence#view>. This study was conducted prior to the release of the Essential Services package, but the services identified by this study are reflective of international framework in the context of Timor-Leste.

In applying the methodology, researchers encountered significant problems in obtaining accurate estimates of many of the detailed components of costs. This experience in Timor-Leste is common to other first generation research on the costs of violence against women and children. The overall findings must be considered indicative (and in some cases speculative).² We have also sought to be conservative in the interpretations of the findings.

However, the figures do provide a starting point for better assessing the budget allocations required for implementing the revised National Action Plan for Gender-Based Violence coordinated by the Secretary of State for Support and Socio-Economic Promotion of Women (SEM). The study constitutes a useful instrument (an Excel spreadsheet) that can be used to update the estimated costs of essential services for women and children affected by violence. The tool is dynamic and is designed to accommodate new or additional elements and changing or additional costs, acknowledging that the allocation of resources must be revisited annually to adjust to the changing use and costs of services. In this regard, the study provides a foundation for Government institutions, civil society stakeholders and development partners to invest in more rigorous planning and budget allocation for VAWC services.

This study has created significant interest amongst partners and stakeholders in Timor-Leste and provides an opportunity for important dialogue between key stakeholders to understand more specifically what services are needed to support victims/survivors of VAWC based on the Timorese context. In addition to contributing information on costs of service provision in the health-, social-, justice- and policing sectors, the study has highlighted the difficulties of accurately identifying the costs of services for addressing the pervasive, sensitive and complex issue of VAWC. There are many costs of services which are not easily captured or remain outside of official accounting systems, given the context of a young post-conflict state with a geographical spread of the population, mostly across rural areas, where poverty and illiteracy are high, institutional data management and accounting systems are still developing, and where formal referral systems operate in tandem with informal support pathways.

In this context, we expect the results of this study to evolve with the broader conversations about the essential services that should be provided to victims/survivors of VAWC in Timor-Leste. It is our hope that through these conversations, the Government of Timor-Leste, together with the support of civil society and in collaboration with development partners, will continue to take steps to establish, operationalise and resource its commitments in the NAP-GBV, moving closer to ending VAWC in Timor-Leste.

PURPOSE

The study aimed to 1) identify a package of services for women and children affected by violence (in the research referred to as a Minimum Package of Essential Services - MPES), tailored to the Timor-Leste context and existing commitments, while building on international best practice and 2) provide information to the Government of Timor-Leste on the estimated resources required to provide comprehensive multi-sector responses to meet the multiple needs of victims/survivors of VAWC, based on available information.

² Similar to findings of first-generation VAWC costing research in other settings, there were gaps in data availability, budget information, and the like. See, for example, early research in Australia: https://www.dss.gov.au/sites/default/files/documents/05_2012/cost_of_dv_to_australian_economy_i_1.pdf

FOUR STAGES OF THE STUDY

The research was carried out in four main stages: 1. Literature review and in country consultations to tailor the costing approach to the Timor-Leste context; 2. Identification and validation of the service package to be costed; 3. Collection of costing data from service providers and validation; and 4. Analysis of data for generating estimation of costs and development of final report.

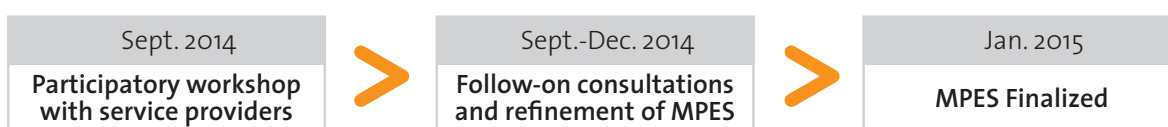
1. LITERATURE REVIEW AND COUNTRY CONTEXT



Aim: To understand the context-specific factors to consider in estimating the cost of services

A review of existing literature on VAWC in Timor-Leste was carried out alongside a review of international best practices in addressing VAWC. This exercise highlighted the linkages between existing commitments in the NAP-GBV and promising global practices and helped to narrow the focus of the costing on the NAP-GBV in consultation with UN Women and the MSS, with particular attention to pillars 2 (service provision), 3 (access to justice) and to some extent, pillar 4 (coordination, monitoring and evaluation) of the NAP-GBV. The first pillar, on prevention, is a crucial component for the ending VAWC, but due to the complexity of costing prevention interventions, it was not possible within the scope of this study.

2. IDENTIFICATION OF MINIMUM ESSENTIAL HEALTH, JUSTICE, POLICE AND SOCIAL SERVICES



Aim: To develop and outline key elements of a minimum package of services (MPES) to be included in the costing exercise, noting which services are available; and where gaps in service provision exist and what services should be prioritized.

To estimate the resource requirements of a multi-sectoral package of support services (MPES) for those affected by VAWC, the research used the Government's NAP-GBV obligations to define what services should be included in the package. Through consultation with line ministries, service providers and stakeholders, building on a review of literature on VAWC in Timor-Leste and international best practices, the most appropriate elements to include in the MPES were identified.³ Additional consultation helped to prioritize which services of the Government's existing obligations and the needs of service users could be realistically achieved in a three-year period. Once the MPES was finalized, the researchers developed service provider surveys to gather data for the unit cost analysis. Since the UN Essential Services for Women and Girls Subject to Violence: Core Elements and Quality Guidelines⁴ became available in late 2015 as a framework for comprehensive responses to VAWC, the Timor-Leste study findings are being presented in line with the elements of the practices identified in the global framework.

³ For a full list of organizations involved surveyed, see Annex A.

⁴ UN Women, UNFPA, WHO, UNDP and UNODC (2015), Essential Services for Women and Girls Subject to Violence: Core Elements and Quality Guidelines. Available from: <http://www.unwomen.org/en/digital-library/publications/2015/12/essential-services-package-for-women-and-girls-subject-to-violence#view>

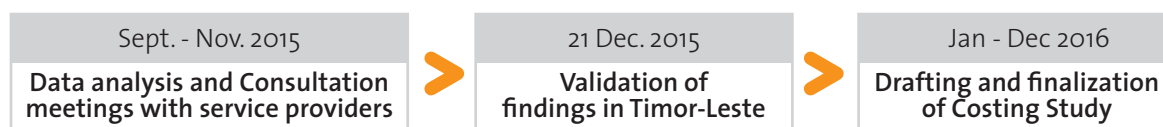
3. COLLECTION OF COSTING DATA FOR RESOURCING ESSENTIAL SERVICES



Aim: To collect data on the resource requirements for existing services and identify inputs required for proposed services that do not exist.

Following a review of services existing across the 13 municipalities, four surveys were designed for each of the following sectors: social services, health, police, and courts/justice to establish the number and type of women and children using services, the type of services being offered across sectors, the number and types of staff involved in the services, among other costs and details to determine unit costs for existing service provision. The instrument was piloted in Ermera and then revised to improve the clarity of questions to reduce potential for misinterpretation of information being requested. Data was collected using sector-specific surveys from a sample of 46 service providers from seven municipalities (Ainaro, Baucau, Bobonaro, Covalima, Dili, Oecusse, and Viqueque). The sample included 20 facilities providing social services (including legal assistance), 11 health facilities (including those operated by NGOs), 7 formal justice facilities and 8 police facilities.⁵ To validate the data and resolve inconsistencies in information collected, a series of sectoral workshops were held in Dili following the data collection. Additional data was also gained through examination of State budgets and expenditure reports and a previous gender-responsive budget analysis conducted in 2012 for the first NAP-GBV.⁶

4. ESTIMATION OF COSTS AND FINAL REPORT



Aim: To estimate the resource requirements for elements of the package based on available data.

Following the survey-based data collection, the information collected and data gaps were reviewed to tailor the methodology to estimate unit and possible aggregate costs of the elements in the package, utilizing the empirical information derived from the first two stages. Meetings with key stakeholders were conducted to address limitations and inconsistencies in data collected, which were presented in a Validation Workshop in December 2015. Throughout 2016, the costing study has been finalized to best frame the findings in line with emerging initiatives such as the Ministry of Health's Sectoral Response to GBV and the Global Essential Services Framework, recognizing that new information on VAW, has become available since the research was conducted.

⁵ For a full list of facilities surveyed, see Annex B.

⁶ See NAP GBV 2012-2014 Budget estimates based on Villagomez, E. 2012. Gender Responsive Budget Analysis of the Legislation and National Plan of Action addressing Gender Based Violence in Timor-Leste. World Wide Budget Management Services.

METHODS

The Estimation of Resources

Resource Needs Model (RNM)

Gender Responsive Budgeting (GRB) approach

Being used to define the package of services to cost that survivors should have access to, and to establish costs using information from both primary and secondary data sources

Primary data

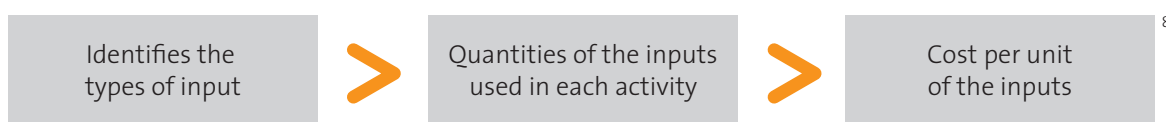
Collected from providers of services supporting survivors of Violence Against Women and Children (VAWC) and key informant interviews.

Secondary data

Macro-economic data and VAW prevalence information

The Estimation of Specific Unit Costs: Activity-Based Costing Ingredients (ABC-I) Approach

Defining the activities needed to realize the intervention, allocate costs to these activities, and then estimate costs deriving from the activities to products and services (activities are considered the basic cost object).⁷



FOR EXAMPLE: To establish a national 24-hour helpline

Required inputs: personnel, capital equipment (e.g. telephones), materials, rent and utilities, development of protocol (e.g. consultant fees, staff time for review), template for data collection, recruitment of personnel (e.g. administrative costs, advertisements), staff training, communication/publicity (e.g. development of brochures, advertisements), and coordination with mobile service providers (e.g. meetings, staff time).

The model used excel worksheets with unit costs for individual interventions and aggregation across interventions to provide a compiled total for the elements which could be costed. A detailed description of the MPES and associated resource inputs for each activity is found in the Annex section.

⁷ Waters H, Abdallah H, and Santillán D (2001). Application of Activity-Based Costing (ABC) for a Peruvian NGO Healthcare Provider. International Journal of Health Planning and Management; 16:3-18; Waters, H.R., Penny, M.E., Creed-Kanashiro, H.M., Narro, R., Willis, J., Caulfield, L.E., and Black, R.E. (2006) The cost-effectiveness of a child nutrition education programme in Peru Health Policy Plan. 21 (4): 257-264; Cokin G. (1996) Activity-based cost management: making it work. New York: McGraw-Hill

⁸ Drummond, M., Sculfer, M.J., Torrance, G.W., O'Brien, B.J., and Stoddart, G.L. (1997) Methods for the economic evaluation of health care programmes. 2nd ed. Oxford. Oxford University Press.

RESULTS

I. IDENTIFICATION OF MINIMUM ESSENTIAL SERVICES IN EACH OF THE 4 SECTORS

| UN Essential Services Package for Women and Children Affected by Violence (launched late 2015) | | Essential Services in Costing Study based on Timor-Leste NAP-GBV ⁹ | |
|--|-----|---|---|
| HEALTH SERVICES | | | |
| Identification of survivors of intimate partner violence (IPV) | 1.1 | Information - Written information on Domestic Violence (DV) and Sexual Violence should be displayed and available | Health sector includes information on violence in their case reports and monitoring processes |
| | 1.2 | Identification of women suffering intimate partner violence | |
| First Line Support | 2.1 | Women-centred care | Annual training for emergency staff on GBV, Ethical Responses (including for children) and referral system. Standard Operating Procedure (SOP) for health workers (health clinics and hospitals) in addressing issues of VAW and GBV – including referral system |
| | 2.2 | Mandatory reporting - not recommended unless as legal requirement (e.g. child maltreatment) | |
| Care of injuries and urgent medical treatment | 3.1 | History and examination | Mobile clinic staff able to follow-up on medical examination/assistance in shelters |
| | 3.2 | Emergency treatment | |
| Sexual Assault examination and Care | 4.1 | Complete history | Maintain Safe Space in 5 hospitals and services offered in Safe Space PRADET model |
| | 4.2 | Emergency contraception | |
| | 4.3 | HIV post-exposure prophylaxis | |
| | 4.4 | Post-exposure prophylaxis for sexually transmitted infections | |
| Mental Health assessment and Care | 5.1 | Mental Health care for survivors of IPV | Partial elements included above |
| | 5.2 | Basic psychosocial support | |
| | 5.3 | More severe mental health problems | |
| Documentation (medico-legal) | 6.1 | Comprehensive and accurate documentation | Not Included |
| | 6.2 | Collection and documentation of forensic specimens | |
| | 6.3 | Providing written evidence and court attendance | |

⁹ For a full list of organizations involved in the identification of the minimum package, see Annex A.

| UN Essential Services Package for Women and Children Affected by Violence (launched late 2015) | | Essential Services in Costing Study based on Timor-Leste NAP-GBV ¹⁰ | |
|--|--|--|---|
| JUSTICE AND POLICING SERVICES | | | |
| Prevention | 1.1 Promotion and support of organisations and initiatives seeking to end violence and increase women's equality | Not Included | |
| | 1.2 Support efforts to raise awareness and promote the unacceptability of men's and boy's violence against women | | |
| | 1.3 Stopping violence and prevent future violence against women | | |
| | 1.4 Encouraging women to report violence perpetrated against them | | |
| Initial Contact | 2.1 Availability | Safe Spaces for Vulnerable Persons Unit (VPU) with adequate numbers of trained personnel | Annual training for police in use of Best Practice manual for responding to crimes on DV and SV |
| | 2.2 Accessibility | | |
| | 2.3 Responsiveness | | |
| Assessment/ Investigation | 3.1 Cases of violence against women are given high investigation priority | Elements of Assessment/Investigation partially included in components above | |
| | 3.2 Victim/survivor medical and psychosocial needs are addressed | | |
| | 3.3 Relevant information and evidence is collected from the victim/survivor and witnesses | | |
| | 3.4 A thorough investigation is conducted | | |
| | 3.5 Professional accountability is maintained throughout the investigation | | |

¹⁰ For a full list of organizations involved in the identification of the minimum package, see Annex B.

| UN Essential Services Package for Women and Children Affected by Violence (launched late 2015) | | Essential Services in Costing Study based on Timor-Leste NAP-GBV |
|--|--|--|
| JUSTICE AND POLICING SERVICES | | |
| Pre-trial processes | <ul style="list-style-type: none"> 4.1 Co-ordinated and integrated approaches to criminal, civil, family and administrative law cases 4.2 Primary responsibility for initiating prosecution. 4.3 Correct charge and approval of the charge made quickly 4.4 Accessible affordable and simplified procedures to access justice 4.5 Prioritisation of cases 4.6 Application of fair procedures and evidential standards in all pre-trial processes 4.7 Victim/survivor centred empowerment-oriented and rights based pre-trial processes 4.8 Readiness for trial 4.9 No forced mediation, alternative dispute resolution in cases involving violence against women 4.10 Special considerations for victims/ survivors who are suspected or accused of criminal behaviour | Not Included |
| | <ul style="list-style-type: none"> 5.1 Safe and friendly courtroom 5.2 Protection of privacy, integrity and dignity 5.3 Opportunity for full participation 5.4 Opportunity to give details of the impact of the crime 5.5 Non-discriminatory interpretation and application of evidentiary rules 5.6 Special considerations for victims/survivors who have been charged with criminal offences | <p>Separate rooms for GBV victims/survivors, including children while they wait to give testimony and during the process in all courts</p> <p>Mobile courts in each municipality where there is no tribunal, operating based on number of cases received</p> |
| Trial / Hearing Process | | |

| UN Essential Services Package for Women and Children Affected by Violence (launched late 2015) | | Essential Services in Costing Study based on Timor-Leste NAP-GBV |
|--|---|--|
| JUSTICE AND POLICING SERVICES | | |
| Perpetrator accountability and reparations | <p>6.1 Justice outcomes commensurate with the gravity of the crime and focused on the safety of the victim/survivor</p> <p>6.2 Participation of victims/survivors at sentencing hearings in applicable jurisdictions</p> <p>6.3 Available and accessible options for reparations</p> <p>6.4 Reparations that cover consequences and harms suffered by victim/survivor</p> <p>6.5 Enforcement of remedies</p> <p>6.6 Redress when essential justice services are denied, undermined, unreasonable delayed or lacking due to negligence</p> | All new and current judicial actors are trained about GBV, SOP, referral process and child protection |
| Post-trial processes | <p>7.1 Interventions that prevent re-offending focus on victim/ survivor safety</p> <p>7.2 Prevention of and response to violence of women who are detained for any reason</p> <p>7.3 Reduction of exposure to violence of female offenders in detention and post-detention services</p> | Not Included |
| Safety and Protection | <p>8.1 Access to immediate, urgent and long-term protection measures</p> <p>8.2 Enforcement of protection measures</p> <p>8.3 Risk assessment</p> <p>8.4 Safety planning</p> <p>8.5 Prioritization of safety concerns in all decisions</p> <p>8.6 Coordinated protection measures</p> <p>8.7 Coordinated protection and support services</p> | Separate rooms for GBV victims and children while they wait to give testimony and during the process in all courts |

| UN Essential Services Package for Women and Children Affected by Violence (launched late 2015) | | Essential Services in Costing Study based on Timor-Leste NAP-GBV |
|--|--|--|
| JUSTICE AND POLICING SERVICES | | |
| Support and Assistance | 9.1 Practical accurate and accessible information 9.2 Legal services 9.3 Victim/survivor and witness support services 9.4 Referrals to health and social service providers | Free legal assistance from the public defender or a legal organization that works with vulnerable people Accompaniment of victims/survivors by MSS throughout legal process |
| Communication and information | 10.1 Simple accessible information about justice services 10.2 Communications promote the dignity and respect of victim/survivor 10.3 Ongoing communication with the victim/ survivor 10.4 Regular and effective communication between justice agencies 10.5 Communication by justice agencies with other agencies | Not Included |
| Co-ordination among justice sector agencies | 11.1 Coordination amongst justice sector agencies | Not Included |

| UN Essential Services Package for Women and Children Affected by Violence | | Essential Services under NAP-GBV Commitments ¹¹ | |
|---|---|--|--|
| SOCIAL SERVICES | | | |
| Crisis Information | 1.1 Information content; Information provision | Facility at DNRS to receive victims/survivors in each district | |
| Crisis counselling | 2.1 Availability 2.2 Relevance 2.3 Accessibility | Not Included | |
| Helplines | 3.1 Availability 3.2 Accessibility | National violence helpline: includes policy development and initial training of personnel; protocol development, printing and production, hotline establishment and operational costs of a 24-hour National Helpline (excluding ongoing training for personnel) | |
| Safe Accommodation | 4.1 Safe houses, refugees, women's shelters 4.2 Responsiveness | Transit houses/short term accommodation (a room within shelter; includes mapping, identifying and use of suitable model, establishment of houses in priority districts/areas with separate safe space for victims/survivors; SOP for all transit houses; Upgrading of shelter facilities: infrastructure; SOP for all shelters | |
| Material and financial aid | 5.1 Availability 5.2 Accessibility | Provision of transport between villages, municipalities and to facilitate service provision Some elements of material and financial aid are also provided within specific services, such as the Safe Rooms in hospitals (e.g. replacement clothes) and at shelters. These costs are included in the element costing. | |
| Creation, recovery, replacement of identity documents | 6.1 Availability | Not Included | |

¹¹ For a full list of organizations involved in the identification of the minimum package, see Annex B.

| UN Essential Services Package for Women and Children Affected by Violence | | Essential Services under NAP-GBV Commitments | |
|---|---|--|--|
| SOCIAL SERVICES | | | |
| Legal and rights information, advice and representation including in plural legal systems | 7.1 Availability 7.2 Accessibility | | Free legal assistance from the public defender or a legal organization that works with vulnerable people |
| Psycho-social support and counselling | 8.1 Individual and group counselling 8.2 Accessibility | | Social workers trained and available at district level to provide psychosocial support |
| Women centred support | 9.1 Availability | | Provided through women's shelters |
| Services for children affected by violence | 10.1 Availability 10.2 Accessibility | | Not included, although children covered within women's shelters |
| Community information, education and outreach | 11.1 Community information; 11.2 Community education/mobilisation 11.3 Community outreach | | Not Included |
| Assistance towards economic independence, recovery and autonomy | 12.1 Availability 12.2 Accessibility | | Victims/survivors have access to training |

| COORDINATION & GOVERNANCE OF COORDINATION | | |
|--|--|---|
| Law and policy actions | 1.1 Laws and policies that address violence against women and girls 1.2 Laws and policies for coordination of essential services | Not Included |
| Appropriation and allocation of resources | 2.1 Adequate funding and other resources for coordination and governance of coordination 2.2 Coordination among relevant policymaking entities at the national level | Not Included |
| Standard setting for establishment of local level coordinated responses | 3.1 Standard for creating local coordinated response 3.2 Standards for agency accountability for coordination 3.3 Systems for the recording and reporting of data | |
| Inclusive approaches to coordinated responses | 4.1 Mechanisms for participation | |
| Facilitate capacity development of policy makers and other decision- makers on coordinated responses to VAWG | 5.1 Capacity development 5.2 Multi-disciplinary training standards and cross sectoral training | Expand coverage of referral network to ensure communication and use of SOPs Implementation of National Database by SEM on GBV cases reported (non-identifiable aggregate data on administrative cases reported across sectors/institutions; distinct from case management databases maintained by service providers) |
| Monitoring and evaluation of coordination at national and local levels | 6.1 Standards for monitoring and evaluation for national /local levels 6.2 Sharing and reporting good practice and findings of monitoring and evaluation 6.3 Transparency whilst maintaining confidentiality & minimising risk | |

| LOCAL LEVEL COORDINATION & GOVERNANCE OF COORDINATION | | |
|---|---|--|
| Creation of formal structures for local coordination & governance of coordination | 1.1 Standards for coordination | See above. Given centralisation of governance in Timor-Leste, some elements of national level coordination also cover local level coordination |
| Implementation of coordination and governance of coordination | 2.1 Action plan 2.2 Agreements for agency membership and participation in coordination mechanisms 2.3 Case management/ case review process 2.4 Standard operating procedures for coordination mechanisms 2.5 Community awareness of violence against women and girls 2.6 Monitoring and evaluation | |

II . EXAMPLES OF ESTIMATED COSTS

The examples included below provide unit cost estimations for select elements of the MPES, based on available data collected through the research. The estimations are separated into the cost of establishing a service in some cases and the operating costs.¹² It is important to note that the findings are indicative and do not cover all known costs. The estimates cover the costs of the prioritized services for which data was available. Therefore, the estimations are likely lower than the actual costs given limitations in data available at the time of analysis.

HEALTH SERVICES¹³

Safe Spaces in Hospitals (Based on Fatin Hakmatek Model)

Considering the services currently provided by the NGO-run Fatin Hakmatek¹⁴, the estimation includes maintaining the safe spaces existing in five hospitals at a cost of \$407,315 per year or \$81,463 per hospital (excluding the cost of specialized mentors and training experts). Due to the development of a new Health Sector Strategy to address to GBV during 2016 (after the costing data collection and analysis was completed), it is not expected that any new hospital Safe Spaces will be established and costs for a new Safe Space are only included for reference.

| Establishment costs | Estimated cost (\$) | Costs associated with establishing one safe space in a hospital are recruitment, promotion, mentor fees and staff training |
|-----------------------------|---------------------|---|
| Recruitment costs | 554 | This assumes 1 senior administrator and 1 junior administrator work for 5 days to hire staff for the safe space at a cost of \$239. This also includes \$315 to advertise job vacancies on radio and newspapers |
| Promotional/ Outreach costs | 1,876 | Promotional costs are estimated to be \$1,615 and include: design/ printing brochures (\$125), posters (\$450), invitations (\$200), press and TV coverage (\$150 and \$270, respectively), radio and TV ads (\$60 and \$360, respectively) ¹⁵ , plus outreach of \$261 |
| Staff training | 3,895 | This includes training on providing a first response for 6 Safe Space staff and 4 medical staff who provide support to the space. Cost of basic training is estimated at \$400 per person for four medical staff, ¹⁶ and based on social service data, training for counsellors and support staff (6 in total) is approximately \$255 per person. This does not include transportation, lunch and refreshments, training materials, stationery, accommodation, and venue hire, estimated at \$765 for 10 staff. Excludes specialized or refresher training costs |
| Total establishment | \$6,325 | Note: Excludes the cost of space rehabilitation and mentoring fees. Mentoring could be added at an estimate of \$750 for three months of a national trainer or \$47,964 for three visits by an international mentor based on PRADET's existing use of technical experts |

¹² In the full report, projections of estimated costs over a three-year period were developed for some services in line with the initial NAP-GBV time-frame, for example, with transit houses, where needs assessments and policy development would be required before any new infrastructure is established.

¹³ Health Sector services in the research preceded the Ministry of Health's 2016 efforts to prioritize 6 elements of a Health sector response to GBV as follows: 1) Identification of survivors; 2) Provide first line support "LIVES": Listen with empathy, Inquire about needs and concerns, Validate, Enhance safety, Support to connect to information, services & social support; 3) Care for the injuries and urgent medical treatment; 4) Sexual assault examination and care; 5) Mental health assessment and care; and 6) Documentation (medico-Legal).

¹⁴ Background on Safe Spaces (Fatin Hakmatek): <http://www.pradet.org/Programs/Safe-Room-Fatin-Hakmatek>.

¹⁵ This information was added in by the research team in Timor-Leste.

¹⁶ Training costs were based on generic training costs estimated at \$255 from Social Service training, noting that training medical staff might require additional fees for staff time.

| Operational costs | Estimated cost (\$) | For one safe space in a hospital, the annual operational cost includes staff salaries, operating costs, accompaniment costs, and additional incidental costs for victims/survivors of GBV |
|--|---------------------|---|
| Salaries | 40,872 | Based on staffing at: one midwife, one doctor, two counsellors; one administrator, one financial administrator, one cleaner, one driver, one security officer, and one gardener, salary costs are estimated at \$40,872 annually. As the midwives and doctors are Hospital employees, the costs would cover a percentage of time for different staff to be available to assist with each case at Fatin Hakmatek, rather than a dedicated staff based at the Fatin Hakmatek facilities |
| Infrastructure | 30,153 | The annual operational costs of a safe space is \$30,153, including non-medical equipment costs estimated at \$14,245; utility costs of \$7,645; medical equipment costs estimated at \$6,325; and operational costs estimated to be \$1,938, which could be adjusted based on more detailed breakdown of costs. This excludes the cost of renting the space considering rent might not be paid if space is provided by the Government, which is estimated to value \$18,013, calculated considering capacity of the safe space compared with overall bed capacity of the hospitals and based on 11 per cent per cent of the expenditure data for Government health facilities |
| Accompaniment costs | 1,218 | Accompaniment costs are estimated to be \$1,218 per annum and include transportation costs (\$540), communication costs (\$102) and referral costs (\$576). On average, three referrals to other services are made per month at an average cost of \$16 per referral |
| Additional costs | 9,220 | Additional (incidental) costs are estimated to be \$9,220 per annum. Food, clothing, hygiene, and transport are estimated to cost \$50 per person. On average, 7.5 women and 2.5 children have used protective services within the past month. This translates to \$6,000 per annum. Based on the pharmacy costs, it is estimated that medical testing kits (forensic costs for swabs, etc., for sexual violence) are approximately \$12.50 per person. Assuming 10 people use the safe space over the period of one month, we estimate this to cost \$1,500 per annum. Financial support of \$10 per person is also provided giving a total cost of \$1,200 per annum. Finally, telephone costs are approximately \$1 per person per week, thereby costing approximately \$520 per annum |
| Total operational (for one Safe Space) | \$81,463 | *Note: This excludes the cost of mentoring fees. Mentoring fees could be added at an estimate cost from to \$750 for three months of a national trainer to \$47,964 for three visits by an international mentor based on PRADET's existing use of technical experts |

SOCIAL SERVICES

National Violence Helpline

Based on commitments in the NAP-GBV and as identified in the prioritized services to be included in the costing, the MSS should establish and operate a national free 24-hour violence helpline. The estimated cost of providing this helpline is \$103,036 (based on establishment costs of \$32,164 plus the annual operational costs of \$70,872).

| Establishment costs | Estimated cost (\$) | This includes development of a protocol for providing support, recruitment, infrastructure costs associated with the helpline (reconstruction of buildings, communications), advertising, and coordination with mobile service providers for free services) |
|---|---------------------|---|
| Development of protocol for national helpline | 3,870 | This includes staff time for mapping, service requirements, for review and feedback, and for meetings. These costs are estimated to be \$720: two staff members over a period of 12 days at \$30 per person ¹⁷ , per day. Workshop costs are estimated to be \$1,950 for 26 staff members (2 per municipality): including food at \$10 per person, transport and accommodation costs at \$40 per person, and \$25 per person for other training needs. Production and printing costs are estimated to be \$1,200 and include four workshops at \$300 each. ¹⁸ |
| Recruitment costs | 554 | Recruitment for the helpline includes staff time for hiring and costs of advertising the job. Staff time for one senior administrator (at \$30 per day) and one junior administrator (at \$17.9 per day) ¹⁹ for five full days is \$239. Advertising the job in a newspaper for 3 days is \$300 (\$100 per advert) and \$15 on radio (3 one-minute adverts at \$5/minute). |
| Infrastructure | 20,850 | Total infrastructure costs are \$20,850 for the helpline. Rental costs are estimated as a percentage of the overall infrastructure costs of the MSS facilities. To establish the helpline, the reconstruction of an existing building will be required at a cost of approximately \$20,000 (\$17,000 for construction and \$3,000 for local transport). ²⁰ Equipment costs of \$850 would be required and the purchase of a desk (at \$150), computer (at \$500) and air conditioning (at \$200). |
| Promotional costs | 1,855 | Raising awareness of the helpline is estimated using radio and TV ads. A one-minute radio ad should take place once monthly, at an estimated cost of \$60 and a five-minute TV ad running quarterly is estimated at \$600 (i.e. \$30 per minute). The cost of press coverage is included (at \$50 per person) and TV coverage (\$90 per person) for three people at \$150 and \$270 respectively. This also covers production of five posters (at \$90 per poster, including design), 100 brochures (at \$1.25 each), and 100 invitations (at \$2 each). |

¹⁷ The average salary of senior staff working in the social services sector is \$7,200 per year, approximately \$30 per day.

¹⁸ Workshop costs and the production and printing costs were included by UN Women Timor-Leste.

¹⁹ The salary of a junior administrator is \$4,290 per year. Per day, their salary is \$17.9.

²⁰ These costs were provided by UN Women Timor-Leste, based on consultations with various NGO service providers.

| Establishment costs | Estimated cost (\$) | This includes development of a protocol for providing support, recruitment, infrastructure costs associated with the helpline (reconstruction of buildings, communications), advertising, and coordination with mobile service providers for free services) |
|--|---------------------|---|
| Coordination with mobile service providers | 494 | Coordination meetings with mobile service providers in order to ensure that calls to the helpline will be free, is estimated to cost \$494 in total. This includes meetings between the mobile service providers at least three times by one manager and two junior administrative staff at a cost of \$197 (i.e. \$17.9 per day for junior staff and \$30 per day for a manager), plus refreshment costs of \$72 (i.e. \$8 per person, per day, for three meetings), transportation costs of \$135 (i.e. \$15 per person per day for three meetings), incidental costs of \$45 (i.e. \$5 per person, per day for three meetings), and stationery costs of \$45 (i.e. \$5 per person per day for three meetings). |
| Staff training | 4,541 | Training costs for helpline staff are estimated at \$4,541 and were calculated by taking the average expenditure on training by social service facilities (i.e. \$8,688) and dividing by the average number of staff working in those facilities (i.e. 34). This cost is approximately \$255 per person for 14 staff members (those in contact with women/children who have experienced violence) totalling \$3,570. Training also covers transport between municipalities and local transport for 14 staff at \$210 (\$15 per person), lunch and refreshment costs of \$112 (\$8 per person), training material at \$49 (\$3.5 per person), stationery costs of \$70 (\$5 per person), incidental costs of \$70 (\$5 per person), accommodation costs of \$210 (\$15 per person) and the cost of a venue and sound-system at \$250. This could be included for refresher training every 2 years. |
| Total establishment | \$32,164 | This does not include specialized software or training fees. |

| Operational costs | Estimated cost (\$) | Annual operational costs of the national helpline include staff salary costs and general operating costs of providing the service |
|--------------------------|---------------------|---|
| Salaries | 53,892 | Based on three telephone helplines within MSS, which are covered by three staff members over a 24-hour period, for six staff members employed full time (i.e. an eight-hour day) at a cost of \$25,740 and six staff members employed part time (i.e. a four-hour day) at a cost of \$12,870 to operate the helpline. In addition to staff, the 24-hour helpline would require a full-time manager to oversee operations (\$7,200), as well as a receptionist (\$4,290), a cleaner (\$1,632) and a security staff (\$2,160), with the latter three staff only partially supporting the helpline and also serving overall Ministry operations. |
| Operating costs | 16,980 | Since no 24-hour helpline for reporting gender-based violence currently exists in Timor-Leste, operational costs were estimated by taking 5 per cent of the average expenditure within the social services sector. This includes annual communication costs of \$140, utility costs of \$517 and office supply costs of \$1,923. Operational costs also include \$14,400 for helpline software costs at \$6,000 (which could be adjusted on the capacity of the software) and telephone costs of \$700 per month (i.e. \$8,400 per annum). ²¹ |
| Total operational | \$70,872 | Note: Staffing figures can be readjusted depending upon coverage and does not include ongoing training for helpline personnel |

²¹ These estimates were adapted from experiences of NGO service providers Marie Stopes International, Health Alliance International, and survey data. This includes an average of 200 calls across municipalities per month, where each call would be \$3.50 for an average of 10 minutes, including subsequent referrals. The estimate of 200 calls is based on the 55 cases on average received in the previous month by MSS for the 7 municipalities, and considering calls for all 13 municipalities would likely be greater than actual cases received by MSS.

Social Workers available at Municipal level to provide support

The total estimated cost of training and salaries for MSS staff who are trained as social workers available (three in each municipality) to provide psycho-social and case management support is \$311,564. This includes an establishment cost of \$72,884 and an operating cost for salaries alone at \$238,680 per year. This represents 39 MSS staff members who are social workers and have earned Basic Counselling Level 2 and Level 3. This does not include the full time cost of employing them, such as institutional or operational costs.

| Establishment costs | Estimated cost (\$) | Consists of 39 staff members trained in Level 2 and Level 3 Basic Counselling (or training for 3 staff members per municipality). |
|---------------------|---------------------|--|
| Staff time | 47,736 | Assume staff spend 20 per cent of their time in initial year to provide support, while being trained in Level 2 and 3. |
| Staff training | 25,148 | It is assumed that training costs \$255 per person, with each course costing \$9,945 for training 39 staff (or \$19,890 for both courses). Additional costs associated with providing the training include venue hire across 13 municipalities (\$3,250), accommodation (\$585), transportation (\$585), lunch (\$312), stationery (\$195), incidental costs (\$195), and training materials (\$136) for 39 people giving a total of \$5,258. Re-training for one staff member per municipality should take place every two years. |
| Total establishment | 72,884 | Note: Does not include full time salary or institutional or operational costs associated with employing Social Workers |

| Operational costs | Estimated cost (\$) | Based on 39 MSS staff members trained as Social Workers |
|-------------------|---------------------|--|
| Staff time | 238,680 | Based on staff earning \$6,120 per annum at full time. |
| Total operational | 238,680 | Note: does not include the institutional or operational costs associated with employing Social Workers |

POLICING AND JUSTICE SERVICES

Safe space within Vulnerable Persons Unit (VPU)

The estimated cost of one safe space within the VPU is \$18,367. This includes an establishment cost of \$5,524 and an annual operating cost of \$12,843.

| Establishment costs | Estimated cost (\$) | Cost of one safe space within the VPU includes the development of protocol costs, material costs, promotional costs and staff training. |
|----------------------------|---------------------|--|
| Development of protocol | 287 | The costs associated with developing the protocol include staff time for two employees to meet four times (\$143), meeting costs (\$64), stationery costs (\$40), and transportation costs (\$40). Excludes professional expert fees and related costs to develop the protocol. |
| Promotional costs | 1,615 | Includes production of brochures (\$125), posters (\$450), invitations (\$200), press and TV coverage (\$150 and \$270, respectively), plus radio and TV ads (\$60 and \$360, respectively) to raise awareness about the safe space. |
| Staff training | 3,622 | It is assumed that all staff coming into contact with GBV victims/survivors within the safe space, except the cleaner, will require training. Based on 11 staff members in total, the training cost is estimated \$255 per person (based on the average training costs within social services facilities), plus transportation, lunch and refreshments, training materials, stationery, accommodation, and incidentals for all staff attending training, which is estimated to be approximately \$817. Re-training will be required for approximately 20 per cent of staff members (i.e. 2 staff) every two years. |
| Total establishment | 5,524 | Note: This does not include the cost of obtaining/furnishing a space or professional expert fees and related costs to develop the protocol. |

| Operational costs | Estimated cost (\$) | Costs includes operating costs, staff time and accompaniment |
|--------------------------|---------------------|--|
| Operating costs | 4,149 | Annual operating cost of one VPU safe space includes infrastructure costs (\$897), rental (\$830), communication costs (\$281), utility costs (\$1,034), and general operational costs (\$1,107). This information is based on average social services expenditure given the limitations of data collected from the police. ²² The average infrastructure costs and buildings/rental cost within the social services facilities are \$8,971 and \$8,300, respectively. It is assumed that the safe space (a room for the VPU) may incur approximately 10 per cent of these costs. Average communication expenditure within social service facilities is estimated at \$2,807 – and 10 per cent of this may be attributable to a safe space. Average social services utility expenditure is \$10,342, of which 10 per cent may be attributable to the safe space. Average operational expenditure within social services is \$11,073, and 10 per cent of expenditure may relate to a safe space. Overall, costs are approximately \$4,149 per annum per space. |
| Staff time | 6,654 | Based on a VPU Officer ranked as Chief Inspector, the wage has been included at \$400 + 15 per cent (60) or \$460 per month. ²³ Assuming that 10 police officers spend approximately 10 per cent of their time in the VPU: this equates to one full time police officer working in the safe space. Their staff time costs are therefore estimated to be \$5,520 (10 police officers at 10 per cent full time equivalent). If a receptionist and cleaner are employed within the police station and may spend 20 per cent of their time in the safe space, their staff time costs are estimated to be \$858 and \$276, respectively. |
| Accompaniment costs | 2,040 | Accompaniment costs are estimated as follows: on average, five referrals are made each month. If five victims require transportation plus two staff members to accompany them (driver plus VPU officer), then local transportation costs an estimated \$420 per year and transportation costs between municipalities are estimated at \$840 per year. On average, it costs \$3 to make a single referral (excluding personnel costs). If five referrals are made each month, then on average, the annual referral cost is approximately \$180 per year. It takes, on average, 1.5 hours to make one referral. If the average salary of a VPU officer is \$23 per day, then for 1.5 hours, staff time will be almost \$5 per referral. This results in staff time cost of \$300 per annum. Incidental costs of \$5 per person have been included to cover any additional costs, with yearly incidental cost at \$300. |
| Total operational | 12,843 | |

22 The data collected from police on expenditures related to goods and services (\$2,401,273) and minor capital (\$912,984). Since no information was able to be collected from the police on communication, utilities, subsistence, etc., there is no way of estimating what the likely cost would be. Since social services provided the most information, this has been used as a means of approximating the average costs attributable to the VPU.

23 Information received from VPU office in December 2016 in line with remuneration scale in Decree Law N°10/2009

Mobile courts where there is no municipal tribunal - operating based on number of cases received

Although preparation and assessments are required for any potential expansion of mobile courts, the MPES indicates the estimated cost of establishing mobile courts. The estimate for establishing mobile courts is \$534,027 or \$41,079 per municipality (with establishment cost of \$24,499 and an operational cost of \$16,580) if these courts are operational in nine municipalities (to cover areas without a municipal court).

| Establishment costs | Estimated cost (\$) | Estimation for one mobile court includes costs associated with developing a mobile court protocol, promotion and vehicle purchase. |
|----------------------------|---------------------|---|
| Development of protocol | 384 | Protocol costs include technical staff time for meeting (assuming two staff members meet four times at a total cost of \$240), refreshment costs (\$64), stationery costs (\$40) and transportation costs (\$40). |
| Promotional costs | 1,615 | Promotional costs include the costs of printing brochures (\$125), posters (\$450), invitations (\$200), press and TV coverage (\$150 and \$270, respectively), radio and TV ads (\$60 and \$360, respectively). |
| Vehicle purchase | 22,500 | The cost of purchasing a vehicle was obtained by taking the average car purchase costs provided by MSS facilities in Maliana, Ainaro, and Dili. |
| Total establishment | \$24,499 | Note: Excludes judicial staff costs, expert and training fees |

| Operational costs | Estimated cost (\$) | Estimated operational cost of one mobile court in one municipality includes infrastructure, accompaniment and staff costs. |
|--------------------------------------|---------------------|--|
| Infrastructure | 331 | Infrastructure cost is based on one room for each municipal court. This would then be organized in a room within the Ministry of Justice or municipal administration building. Since no expenditure information was provided by the courts with respect to these costs, infrastructure costs were determined using the estimates provided by social services. Rental costs, utility costs, communication costs, and operational costs of the room in the district court are assumed to equate 1 per cent of overall expenditure. Rental costs are estimated to be \$90, communication costs are estimated to be \$28, utility costs are estimated to be \$103 and operational costs are estimated at \$110, per annum. |
| Accompaniment costs | 4,926 | Accompaniment costs are estimated at \$4,926 per annum, based on information provided by ALFeLa Oecusse, ALFeLa Covalima, and ALFeLa Baucau from their expenditures on meals and accommodation costs when accompanying clients (salaries included below). |
| Staff costs (at 20 per cent of time) | 11,323 | Staff time is estimated to include: 20 per cent of time per year for one public defender (\$3,000), one prosecutor (\$3,000), one judge (\$3,148.8), one driver (\$302.4), one security guard (\$432) and one member of staff from ALFeLa (\$1,440), assuming that staff will meet once per week to deal with cases relating to GBV within the mobile court. Staff salaries for public defenders, prosecutors and judges are based on an average of \$1250 or \$1312 per month derived from basic salary remuneration scales in Decree Law N°10/2009. |
| Total operational | \$16,580 | Note: Estimate covers partial staff costs only |

Annual training for Police in use of best practice manual

The total estimated cost of annual training for police in use of a Best Practice Manual (to be developed) is \$7,705 per municipality. This cost includes the development of the manual, training for staff dealing with VAWC (10 staff members in each district), and training for other staff members who do not directly deal with VAWC (10 staff members in each district) but who should receive training on use of the Best Practice Manual.²⁴

| Establishment costs | Estimated cost (\$) | This covers the development and training of the Best Practice Manual. |
|--|---------------------|--|
| Development of Best Practice Manual | 1,075 | The cost associated with the development of the Best Practice Manual is estimated to be \$1,075. This includes five members of staff meeting five times to develop the manual (\$750), lunch and refreshments (\$200), and stationery costs (\$125). ²⁵ |
| Training staff dealing with GBV | 3,315 | Staff training costs for those that respond to GBV are estimated at \$3,315. This includes training 10 staff members (at \$255 per person), transportation (\$150), lunch and refreshment (\$80), training materials (\$35), stationery (\$50), accommodation (\$150), incidentals (\$50) hiring a venue and sound-system (\$250). |
| Training staff not dealing directly with GBV | 3,315 | Training costs for personnel not responding to GBV, but will use the Best Practice Manual are estimated to be \$3,315. This includes training 10 staff members (at \$255 per person), plus costs associated with training for staff members of \$765. |
| Total establishment | \$7,705 | Note: Does not include professional fees of experts required to develop the manual or manual production and dissemination. |

²⁴ This does not include the cost of providing an expert to develop the manual which could be approximately \$450-\$550 per day. As a result, this cost is likely to be underestimated.

²⁵ This does not include the cost of providing an expert to develop the manual which could be approximately \$450-\$550 per day. As a result, this cost is likely to be underestimated.

COORDINATION AND GOVERNANCE OF COORDINATION

A system for national data on GBV cases reported

Administrative data of VAWC cases reported across sectors is an important source of monitoring responses and inter-agency coordination of VAWC. An inter-institutional anonymous tracking system is recommended to facilitate information sharing and follow the progress of a victim/survivor through the system and support more informed policy responses to VAWC.²⁶ An inter-ministerial database on administrative cases of GBV reported (including non-identifiable data only) which can complement institutional-specific case management databases is estimated to be \$36,265. This includes an establishment cost of \$15,695 and an operational cost of \$20,570, but does not include specific software or fees of professional experts required to provide ongoing advisory or of training following initial establishment.

| Establishment costs | Estimated cost (\$) | Estimated cost includes costs related to development of a template, staff training and staff time to review. |
|----------------------------|---------------------|--|
| Development of template | 10,380 | The estimated cost of developing a template for collating data from existing databases is estimated to be \$480. This includes time for two staff members to meet over a two-day period to develop the template (\$120), to review and provide feedback on the template (\$120), and to meet four times to evaluate the template (\$240). It also includes a database expert for guiding the entire process at \$9,900 (\$450 per day). |
| Staff training | 4,235 | The cost of training staff in the use of the National Database: this is estimated to be \$4,235 and includes training for 13 members of staff at a cost of \$3,315 (assuming 13 staff members will be trained to use the database, thereby allowing for one staff member per administrative district). Additional costs associated with training staff members include venue hire (\$250), lunch (\$104), incidental costs (\$65), training materials (\$46), stationery costs (\$65), transportation costs (\$195) and accommodation costs (\$195). |
| Staff time to review | 1,080 | Staff time is also required to develop the protocol for the online database and assumes three staff members meet four times in total. This includes staff time for mapping (\$360), for review and feedback (\$360), and for meetings (\$360) giving a total estimated cost of \$1,080. ²⁷ |
| Total establishment | \$15,695 | Note: The cost of professional fees to develop the system or templates could be adjusted based on complexity of system and time required. |

²⁶ See for example, European Institute for Gender Equality, 2016. Administrative data collection on violence against women Good practices. Villanueva, Lithuania, p. 11. <http://eige.europa.eu/sites/default/files/documents/mho416095enn.pdf>.

²⁷ Costs of expert professional fees included in development of template.

| Operational costs | Estimated cost (\$) | Based on the average operational database cost data from social services, derived from existing databases, it is assumed that 20 per cent of the MSS operational cost may be attributable to a National Database. |
|-------------------|---------------------|---|
| Infrastructure | 2,216 | The operational costs associated with the National Database are estimated to be \$2,216 per annum. |
| Staffing | 18,354 | This covers 13 municipal focal points assuming that at junior admin level (20 per cent of time a year \$11,154) plus a full-time manager to oversee the database (\$7,200). |
| Total operational | \$20,570 | Note: This does not include professional fees for experts to support database maintenance or ongoing staff training/mentoring. |

CONCLUSIONS AND RECOMMENDATIONS

Through the costing study, stakeholders working to address VAWC have more information on what factors need to be considered when allocating resources for services to women and children who have experienced violence in Timor-Leste.

The prioritized services identified by stakeholders for the costing study, based on obligations of the NAP-GBV and promising global practice along with estimated costing data points, offer a starting point for discussing the wider UN Essential Services Package. This can be used as a reference for implementing a comprehensive multi-sectoral response to VAWC under the revised NAP-GBV. Keeping the long-term vision to expand the range of services and supports provided to victims/survivors of VAWC, the identification of priority elements and mapping these across the five years of the NAP could support the Government of Timor-Leste to implement a range of services covering police response to protect victims, court and legal assistance to improve access to justice, health services to assist victims and support their well-being, and social services to ensure that women and children have access to safe shelter and can meet their basic needs.

Continuing the collaboration between Government, civil society and development partner institutions in the development of the costing study led by the Ministry of Social Solidarity, the findings should be used to continue discussions on what services should be provided and what investments are required by the different stakeholders contributing to addressing VAWC in Timor-Leste. The method of unit costs deriving in the study can provide a formula for updating and expanding the estimations with more comprehensive and updated data. In addition, the full report includes an example of how the costs of a full package could be projected over a three-year period, considering changes in inflation, population growth, and service utilization.

As with many VAWC costing studies, the Timor-Leste research has also identified important data gaps that affect how resources are allocated to VAWC services. In this regard, the study highlights the need for future VAWC investments to strengthen data collection and analysis, governance and coordination of services to improve responses for and resilience of women and children who have experienced of violence.

RECOMMENDATIONS

- **Strengthening inter-sectoral coordination:** Strong communication between services is necessary to ensure that women and children who have experienced violence receive a comprehensive set of services. A recommended practice is developing a national database or information system to capture general trends in administrative data on reports of VAWC (capturing anonymous and non-personally identifiable information), ideally housed under the highest political and administrative authority or designated institution. This would complement institutional and sector-specific case management data systems, support more comparable administrative data on VAWC to enhance policy and budgeting decisions (e.g. related to numbers and types of cases received/referred across sectors), and strengthen inter-agency coordination analysis of the data and patterns, monitoring and information-sharing.
- **Improving record keeping and data management:** Investment in institutional capacities for record keeping needs to be improved at all levels across sectors. While investments in data systems have been made, training on the systems and developing skills of personnel to utilize records for planning and improving service delivery need to be developed further.
- **Capacity development and use of accounting mechanisms:** The absence or under-usage of accounting mechanisms to understand the actual costs of services has led to under-estimating the resource needs for services. This has resulted in shortfalls in the budgets. In some cases, individual staff reported making personal contributions to cover gaps in resources for services. Long-term and sustained investment in appropriate and reliable accounting mechanisms, in addition to record management, would facilitate adequate budgeting advocacy to meet actual needs.
- **Improved access between the formal and customary justice systems:** Given the inter-linkages between the operation of the customary and formal justice systems, survivors of violence often bear significant costs of accessing justice which are not captured by formal accounting systems. While the courts acknowledge settlements made in the informal or customary system, there is a lack of clear conditions or principles that need to be maintained to uphold a rights-based survivor-centred approach. The revised NAP GBV offers an opportunity to deepen efforts to understand and improve women's experiences with the two systems and ways to reduce the financial burden of using both.
- **Development of clear monitoring and evaluation procedures for all services:** Monitoring and evaluation procedures are important for ensuring consistency across services and minimum standards of service delivery, in order to be able to ensure quality support for women and children and to monitor changes in services delivery and uptake. The UN Essential Services Package can be a reference point to guide discussions on developing clear standards that are relevant and appropriate to the Timor-Leste context.
- **Utilize the annexed costing tool to update costs as data becomes available:** The study includes a new instrument (see Timor-Leste Data Template) which is an Excel spreadsheet that can be used to update the estimated costs of essential services for women and children affected by violence. As data becomes available, it can be regularly updated to arrive at steadily more complete information which inform a more accurate understanding of actual and projected costs.

EXAMPLE OF COSTING TOOL FROM EXCEL SPREADSHEET: ESTABLISHMENT OF 24-HOUR NATIONAL HELPLINE

| Input | N° of Units | Price Per Unit | Unit Description | Total price of units | No. days / months/ municipalities | Total Cost of Unit | Notes |
|---|-------------|----------------|--------------------|----------------------|-----------------------------------|--------------------|---|
| Policy for national helpline | | | | | | | |
| Staff time: mapping, review/feedback | 2 | \$30 | Staff time per day | \$60 | 8 | \$480 | 2 staff members: 4 days mapping + 4 days review |
| Staff time for meetings | 2 | \$30 | Staff time per day | \$60 | 4 | \$240 | 2 staff members for 4 days |
| Workshop costs | 2 | \$75 | Per workshop | \$150 | 13 | \$1,950 | Food (\$10), transport/accommodation (\$40) + other items (\$25) for 2 people x 13 municipalities |
| Printing and production | 1 | \$300 | Per workshop | \$300 | 4 | \$1,200 | |
| Recruitment | | | | | | | |
| Senior administrator | 1 | \$30 | Per day | \$30 | 5 | \$150 | One senior administrator for five days |
| Junior administrator | 1 | \$17.9 | Per day | \$17.9 | 5 | \$89 | One junior administrator for five days |
| Newspaper and Radio advertisement | 3 | \$105 | Per advert | \$315 | 1 | \$315 | 3 newspaper ads (\$100) + 3 times 1min radio adverts(\$5) |
| Staff Training | | | | | | | |
| Transport (municipality/Dili) | 14 | \$15 | Per person | \$210 | 1 | \$210 | 14 staff supporting survivors, including to/ in Dili |
| Venue and sound system | 1 | \$250 | Per day | \$250 | 1 | \$250 | |
| Lunch and refreshments | 14 | \$8 | Per person | \$112 | 1 | \$112 | |
| Incidentals, Stationary, Training materials | 14 | \$13.5 | Per person | \$189 | 1 | \$189 | (Training material \$3.5 + Stationary \$5 + Incidentals \$5) |
| Accommodation | 14 | \$15 | Per person | \$210 | 1 | \$210 | |

| | | | | | | | |
|--|-----|----------|--------------|----------|----|-----------------|--|
| Hotline staff training | 14 | \$255 | Per person | \$3,570 | 1 | \$3,570 | |
| Infrastructure | | | | | | | |
| Reconstruction of building | 1 | \$20,000 | Per building | \$20,000 | 1 | \$20,000 | |
| Desk, Computer and AC | 1 | \$850 | Per building | \$850 | 1 | \$850 | Desk at \$150, Computer at \$500 and AC at \$200 |
| Promotional | | | | | | | |
| Printing brochures/invitations | 100 | \$3.25 | Per brochure | \$325 | 1 | \$325 | 100 brochures (\$1.25) + invitations (\$2) |
| Producing posters/graphics | 5 | \$90 | Per poster | \$450 | 1 | \$450 | 5 posters |
| Broadcast of radio ads | 1 | \$5 | Per minute | \$5 | 12 | \$60 | 1 minute radio ad, repeated monthly |
| Broadcast of TV announcements | 5 | \$30 | Per minute | \$150 | 4 | \$600 | 5 minutes TV ad, repeated quarterly |
| Press coverage | 3 | \$50 | Per person | \$150 | 1 | \$150 | For three staff |
| TV coverage | 3 | \$90 | Per person | \$270 | 1 | \$270 | For three staff |
| Coordination w/Mobile Service Providers | | | | | | | |
| Mid-level admin | 2 | \$18 | Per day | \$36 | 3 | \$107 | Assume two mid-level staff meet three times |
| Manager | 1 | \$30 | Per day | \$30 | 3 | \$90 | Assume one manager meets three times |
| Lunch/refreshments (non- Dili) | 3 | \$8 | Per person | \$24 | 3 | \$72 | For meetings involving three staff |
| Transport: between districts | 3 | \$15 | Per person | \$45 | 3 | \$135 | For 3 staff (to Dili)+ and local transport (non- Dili) |
| Incidentals and Stationary | 3 | \$10 | Per person | \$30 | 3 | \$90 | For 3 staff (Stationary \$5 + incidentals \$5) |
| Total establishment cost | | | | | | \$32,164 | Excludes specialized software and training fees |

ANNEX A

ORGANIZATIONS INVOLVED IN IDENTIFICATION OF MINIMUM PACKAGE OF ESSENTIAL SERVICES

GOVERNMENT

MSS National Directorate for Social Reinsertion - Antonia Carmen da Cruz (Director of National Direction for Social Reinsertion); Joana Cunha (Chief of Women's Department), Maria José Reis (Women's Department staff), Judit dos Reis (Women's Department Staff), Guilherme dos R. Fernandes (Director), Delia Goy (Red Cross Volunteer) Jacob Teles (Media Officer):

- a. **MSS Ainaro** - Natalina Bianco Marques (Gender Based Violence Focal Point)
- b. **MSS Baucau** - Francisca Ribeiro Fraga (Gender Based Violence Focal Point)
- c. **MSS Bobonaro** - Goveia Leite (Gender Based Violence Focal Point)
- d. **MSS Covalima** - Quintino da Costa (Child Protection Officer)
- e. **MSS Ermera** - Manuela Oliveira Martins (Child Protection Officer)
- f. **MSS Manufahi** - Adelino de A. Costa (Child Protection Officer), Eduarda da Costa (GBV Focal Point)
- g. **MSS Viqueque** - Veronica Belo (GBV Focal Point)
- h. **MSS Manatuto** - Joana da Silva (GBV Focal Point)
- i. **MSS Lautem** - Leticia Belo (GBV Focal Point)
- j. **MSS Ermera** - Aquelina dos S. Soares (GBV Focal Point)
- k. **MSS Liquiça** - Herminia Sarmento (GBV Focal Point)

Ministry of Health - João Bosco da Costa (National Director)

SEPI/SEM - Emanuel Gomes (Monitoring Department Staff), Joãozinho Guterres (Monitoring Dept. Staff)

National Commission of Child Rights - Maria G. Barreto (Commissioner), Miguel Fernandes (Staff)

LOCAL NGOS

ALFeLa Dili - Laura Afonso de Jesus (Legal Coordinator)

Casa Vida - Simone Assis (Executive Director), Domingas Soares (Vice Director)

FOKUPERS Dili - Judith Ribeiro da Conceição (Uma Mahon Coordinator), Domingas Amaral (Office Manager)

Forum Comunicação Juventude - Madalena P. Baptista (Director), Jose Espanhol (Administration)

Fundasaun Alola Dili - Fatima P. Guterres (Equality & Justice Prog. Coordinator)

Holy Spirit Covalima - Sr. Santana (Director), Angela Gusmao (Program Manager) Adriana Amaral F. Vicente (Finance), Sr. Jessy, SSPS (Counsellor)

JSMP Dili - Francisca da Silva (Legal Officer)

PRADET Dili - Manuel dos Santos (Executive Director), Elda J. Cardoso (Program Coordinator)

Rede Feto Secretariat - Helven A. Bento (Advocacy Officer)

DEVELOPMENT PARTNERS

Australian Embassy - Nurima Alkatiri (Senior Coordinator), Francisca Lawe-Davies (Manager)

Caritas Australia - Jacinta Fuca (Project Officer SSP)

Paz Y Desarrollo - Nelinha Sousa (GBV Staff)

The Asia Foundation - Sophia Cason (Coordinator ATJ ERAW/ Nabilan), Regina S. Amaral (Service Provider ERAW SPO), Leoneto Elizario (Prevention), Gaspar da Silva (Service Provider ERAW SPO), Kathryn Robinson (Coordinator, Training and Services)

Timor-Leste Police Development Programme - Gayle Judd (Gender Advisor)

UN Women - Liliana Amaral, ERAW Programme Officer, Sunita Caminha, Head of Office

UNFPA - Carla da Costa (Program Analyst), Napapan Der Kindren (GBV Specialist)

ANNEX B

LIST OF FACILITIES SURVEYED

HEALTH

National Hospital Guido Valadares, Dili - Dr. Alito Soares (Head of Emergency Department): 26-May-15, Dr. Jose Antonio G. Guterres (Executive Director): 27-May-15

Community Health Centre Ainaro - Arquiménio Órlean de Araújo (Chief of Health Centre): 16-Feb-15

Referral Hospital Baucau - Saciano Pinto Fernandes (Chief of Clinic), Cidalia Igilda Belo (General Doctor): 4-Mar-15

Referral Hospital Maliana - Bourdaloue F. Moniz (Director): 11-Feb-15

Referral Hospital Suai - Elizeu Gusmão (Head of Administration Department): 19-Mar-15

Referral Hospital Oecusse - Lolita Lay dos Santos (Head of Department); Juliana Correia (Nurse): 24-Feb-15

Community Health Centre Viqueque - Júlio Soares (General Director of Health Service): 5-Mar-15

PRADET Bobonaro - Domingas dos Santos (Program Coordinator): 12-Feb-15

PRADET Covalima - Cariana Elsa, Barreto (Counsellor); Cristina Alves (Coordinator Fatin Hakmatek): 20-Mar-15

PRADET Dili - Manuel dos Santos (Executive Director); Nogueira Soares (Mental Health Assistance, Nurse Counsellor, Database Operator): 5-Feb-15

PRADET Oecusse - Sância Harência Paixão Bano (Program Coordinator): 24-Mar-15

JUSTICE FACILITIES

Office of General Prosecuto - Dr. Jose da Costa Ximenes (General Prosecutor), Dr. Arlindo F.E Silva (Inspector), Paulina Correia (Legal Officer): 31-Mar-15

i. **Office of Public Prosecutor Dili** - Dr. Ivónia Maria G. (Prosecutor General), Dr. Angelina Joanina Saldanha, (Head of Office), Bendita Tilman (Legal Officer): 31-Mar-15

Office of Public Prosecutor Baucau - Alfonso Lopes (Prosecutor): 24-Mar-15

Office of Public Prosecutor Bobonaro - Antonio Tavares da Silva (Prosecutor): 11-Feb-15

Office of Public Prosecutor Covalima - Artur da Ressureição do Carmo (Secretary of Prosecutor), Mateus Nessi, Prosecutor: 19-Mar-15

Office of Public Prosecutor Viqueque - Pascásio Alves (Prosecutor): 6-Mar-15

Court of Appeal - Johanes Naro (Head, Finance), Higino Soares (Head, Human Resources): 4-May-15

Dili District Court - Maria Fatima (Clerk), Malena Piedade (Secretary, District Court): 31-Mar-15

SECURITY

PNTL Headquarters - Faustino Cardoso (Second General Commander of PNTL): 27-Feb-15; Semedio Talo (Chief of Cabinet for Second PNTL Commander), Agapito Monteiro (Head of Cabinet, General Commander, PNTL): 22-Feb-15; Luis da Silva (Head of Finance Department): 22-Apr-15; Daria Ximenes (Chief of VPU), Elfi Gonçalves Pereira, (Deputy of National VPU) and Guilermi Fernandes (PNTL National Database): 27-Apr-15

PNTL Ainaro - Felisnina R. L. de Araújo (Chief of VPU): 17-Feb-15

PNTL Baucau - Justino Meneses (Commander): 3-Mar-15, Serafina Soares (Chief VPU): 11-Feb-15

PNTL Bobonaro - Antonio Soares (Head of Administration Department): 11-Feb-15

PNTL Covalima - DomingosGregórioSoares(SecondCommander),AmeliaAmaral(VPUChief): 19-Feb-15

PNTL Dili - Elfih Goncalves Pereira, (Deputy of National VPU): 27-Apr-15

PNTL Oecusse - Nilda do Rosário (Chief of VPU): 25-Feb-15

PNTL Viqueque - Nicolau Francisco da Costa (Vice district commander): 30-May-15

SOCIAL SERVICES

ALFeLa Baucau - Elvira Maria da Costa (Legal Officer): 6-Feb-15

ALFeLa Covalima - Lorena dos Santos (Legal Officer): 19-Feb-15

ALFeLa Dili - Laura Afonso de Jesus, (Legal Coordinator), Mario Soriano, (Database): 6-Feb-15

ALFeLa Oecusse - Ina Aida de Sousa (Legal Officer): 26-Feb-15

Casa Vida Dili - Simone Assis (Executive Director), Domingas Soares (Vice Director): 19-Mar-15

Fokupers Bobonaro - Vilfrida Machado Fernandes (Responsible Maria Tapo Shelter): 5-Feb-15

Fokupers Covalima - Antónia de Jesus (Responsible): 5-Feb-15

Fokupers Dili - Marília Alves (Executive Director); Judith Ribeiro da Conceição, Uma-Mahon Coordinator): 5-Feb-15

Fundasaun Alola - Francisca Taolina (District Program Coordinator)- data collected for 7 municipalities: 12 Mar-15

MSS National Directorate for Social Reinsertion/DNRS - Carmen da Cruz (Director), Joana Cunha (Women's Department Chief); Maria José Reis (Women's Department Staff); Almerindo (Finance Officer): 13-Mar-15,

MSS Ainaro: Natalina Bianco Marques (GBV Focal Point), Afonso Henriques Piedade (Child Protection Officer): 16-Feb-15

MSS Baucau - Domingas de Abreu M. Belo (Director), Francisca Ribeiro Fraga (GBV Focal Point): 3-Mar-15

MSS Bobonaro - Álvaro Silva de Deus (Director), Jose Henriques (Child Protection Officer), Miguel Goveia Leite (GBV Focal Point): 12-Feb-15

MSS Covalima - Quintino da Costa (Child Protection Officer): 20-Feb-15

MSS Dili - Maria José Reis (Women's Department Staff): 13-Mar-15

MSS Oecusse: Guido Ricardo Belo (Director), Marciana Maria O. A. Oqui (GBV Focal Point), Camilo Elo (Child Protection Officer): 24-Feb-15

MSS Viqueque - Joanico da Costa Xavier (Coordinator), Veronica Belo (GBV Focal Point): 5-Mar-15

Uma-mahon Holy Spirit Covalima - Santana Imaculada de Oliveira (Director), Angela Gusmao (Program Manager): 19-Feb-15

Uma-mahon FPWO Oecusse - Paulina Tunis Colo (Manager): 24-Feb-15

Uma-mahon PAZ Baucau - Domingas Tilman (Coordinator), Felismina Belo (Operations): 3-Mar-15

