



Module 7

GUIDANCE ON ESTIMATING RESOURCE REQUIREMENTS FOR A MINIMUM PACKAGE OF SERVICES

For selected interventions in the United Nations
Joint Global Programme on Essential Services for
Women and Girls Subject to Violence and beyond

**Essential Services Package for
Women and Girls Subject to Violence**
Core Elements and Quality Guidelines



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The Essential Services Package* comprises the following Modules:

Module 1. Overview and introduction	Module 2. Health	Module 3. Justice and policing	Module 4. Social services
<p>Chapter 1: Introduction to essential services package</p> <p>1.1 Introduction 1.2 Context 1.3 Purpose and scope 1.4 Language and terms</p>	<p>Chapter 1: Introduction to essential health services</p> <p>1.1 Introduction 1.2 Purpose and scope 1.3 Language and terms</p>	<p>Chapter 1: Introduction to essential justice and policing services</p> <p>1.1 Introduction 1.2 Purpose and scope 1.3 Language and terms</p>	<p>Chapter 1: Introduction to essential social services</p> <p>1.1 Introduction 1.2 Purpose and scope 1.3 Language and terms</p>
<p>Chapter 2 Common principles, characteristics and foundational elements</p> <p>2.1 Principles 2.2 Common characteristics of quality essential services 2.3 Foundational elements</p>	<p>Chapter 2 Framework for essential services package</p> <p>2.1 The overall framework 2.2 Unique features of the framework specific to essential health services</p>	<p>Chapter 2 Framework for essential services package</p> <p>2.1 The overall framework 2.2 Unique features of the framework specific to essential justice and policing services</p>	<p>Chapter 2 Framework for essential services package</p> <p>2.1 The overall framework 2.2 Unique features of the framework specific to essential social services</p>
<p>Chapter 3 How to use this tool</p> <p>3.1 Essential services guidelines framework</p>	<p>Chapter 3 Guidelines for essential health services</p>	<p>Chapter 3 Guidelines for essential justice and policing services</p>	<p>Chapter 3 Guidelines for essential social services</p>
<p>Chapter 4 Tools and resources</p>	<p>Chapter 4 Tools and resources</p>	<p>Chapter 4 Tools and resources</p>	<p>Chapter 4 Tools and resources</p>

Module 5. Coordination and governance of coordination	Module 6. Implementation Guide	Module 7. Estimating Resource Requirements
Chapter 1: Introduction to essential coordination and governance actions 1.1 Introduction 1.2 Purpose and scope 1.3 Language and terms	CHAPTER 1. Introduction to the implementation guide 1.1 Introduction 1.2 Context 1.3 Purpose and scope 1.4 Overall structure of the Implementation Guide 1.5 Language and terms	1. Introduction 2. Violence against Women and Girls 3. The UN Joint Global Programme on Essential Services
Chapter 2 Framework for essential services package 2.1 The overall framework	CHAPTER 2. A guide to implementation Part I: An Enabling Environment to Support Implementation 1. Comprehensive legislation and legal frameworks 2. Gender-responsive policies and practices 3. Resource and financing 4. Training and capacity development 5. Governance, oversight and accountability 6. Monitoring and evaluation	4. Costing Approach 5. Data Required to Derive Cost Estimates 5.1 Unpacking Core Elements, 5.2 Compiling Resource Inputs 6. Deriving Unit Costs 6.1 Service Provider Budgets/Accounts/Records or Surveys 6.2 Secondary Data Sources and Macroeconomic Variables 6.3 Models to Derive Unit Costs, 6.4 Data Challenges 7. Deriving Target Populations/Geographic Areas, 7.1 Safe Accommodation 7.2 Initial Contact 7.3 Creation of Formal Structure for Coordination and Governance of Coordination at local and national levels
Chapter 3 Guidelines for essential coordination and governance actions 3.1. Guidelines for national level coordination and governance of coordination of Essential Services 3.2. Guidelines for local level coordination and governance of coordination of essential services.	Part II: The Implementation Process 1. Identifying the entity responsible for implementation 2. Conducting an assessment 3. Developing and costing an implementation plan 4. Monitoring and evaluating implementation 5. Review cycle and adapting an implementation plan	8. Estimating Resource Requirements 9. Estimating Cost Projections 10. Capacities Required 11. Indicative Measures for Monitoring and Evaluation
Chapter 4 Tools and resources	Appendices	12. Conclusion References and Appendices

The Global Costing Tool is a product of the *Essential Services Package for Women and Girls Subject to Violence: Core Elements and Quality Guidelines*. It has been developed to enable national institutions to estimate the resource requirements for a minimum package of services, based on selected ‘essential actions’ identified across the police and justice, social services and coordination modules in the *Essential Services Package*. The tool is intended to help inform national planning, programming and budgeting processes, as well as helping Governments and civil society to better understand what is required for service provision and why this is necessary.

* Available at: <http://www.unwomen.org/en/digital-library/publications/2015/12/essential-services-package-for-women-and-girls-subject-to-violence>

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1. INTRODUCTION

This manual provides guidance on estimating resource requirements for the UN *Essential Services Package for Women and Girls Subject to Violence: Core Elements and Quality Guidelines* ('Essential Services Package', UN Women et al. 2015). The manual focuses on two essential services and one essential action across three sectors: 1) *Initial Contact* – Justice and Policing; 2) *Safe Accommodation* – Social Services; and 3) *Creation of Formal Structure for Coordination and Governance of Coordination at local and national levels* – Coordination and Governance of Coordination. Please see Appendices 1-3 for further details on *Initial Contact*, *Safe Accommodation* and *Creation of Formal Structure for Coordination and Governance of Coordination at local and national levels*.

Note that the costing of essential services for the health component of the Essential Services Package ('ESP') will be developed by the World Health Organization to align with the Universal Health Coverage package of services that includes a package of health care for women and girls subjected to violence (UN 2011, WHO 2014). This will complement the costing tool developed for the other components of the ESP covered in this document.

As the level of existing services varies from one country to another, the ESP enables countries to formulate individualized plans ensuring quality standards are met. Where the basic infrastructure of a particular service/action is already in place, this plan will involve identifying the additional activities/elements required to achieve essential service/action provision/delivery. For countries that do not have this basic infrastructure in place, the plan will detail the activities/elements needed to establish and operate the service/action. Once the individualized plans have been developed, the corresponding financial resources required can be calculated. This manual provides guidance on estimating these resource requirements. It is intended primarily for Government and civil society organizations seeking to roll out the ESP at national and local levels, to inform planning, programming and budgeting processes as they relate to service provision.

The guidance outlines the steps involved in calculating unit costs to establish the 1) overall resources required to provide a minimum package of essential services/action and to 2) project future costs. The costing methods employed are not limited to these services/action, rather they can be applied to a wide range of services/actions that comprise the ESP.

The module can be used in conjunction with the accompanying Microsoft Excel workbooks. There are two excel workbooks for each essential service/action, which can be tailored to a country's individualized plan: 1) where the basic infrastructure is already in place; and 2) where this basic infrastructure is not in place. The workbook templates contain the following worksheets: Resource Inputs; Target Populations; Resource Requirements; Overall Total Cost; Cost Projections.

PRINCIPLES

Advancing gender equality and women's empowerment, as well as adopting a rights-based and survivor-centred approach, are some of the key principles underpinning the delivery of all essential services and the coordination of these services. Services must ensure that VAWG is not tolerated, condoned or perpetuated and that gender-responsive policies and practices for their effective delivery are in place. A human rights-based approach calls for services that prioritize the safety and well-being of women and girls and treat them with dignity and respect. A survivor-centred approach also places the rights, needs and desires of women and girls at the centre of service delivery. Furthermore, services must respond to the individual circumstances and life experiences of *all* women and girls. This is especially true for groups of women and girls who are the most marginalized and face multiple forms of discrimination due to their race, religion, sexual orientation, ethnicity, disability, and who are consequently at a higher risk of experiencing violence.

The '*Leaving No One Behind*' principle is the guiding principle underpinning the estimation of resource

requirements to deliver quality services to women and girls subject to violence (UN Women et al 2018). 'The insights gained from such a costing assessment enables governments to place the issue within a larger context of national budgeting and public financing' (Duvvury et al 2017, p. 3). It is intended that this global

costing tool will help countries to establish an evidence base to advocate for resource allocation to deliver quality programming. It is also hoped that the tool will help governments and civil society to better understand the necessity of planned and comprehensive service provision, and what is required to ensure best practice.

2. VIOLENCE AGAINST WOMEN AND GIRLS

Launched in 2015, the 2030 Agenda for Sustainable Development seeks to eradicate poverty by building on the Millennium Development Goals. Achieving gender equality and the empowerment of women are integral and cross-cutting elements of this action plan. More specifically, the elimination of all forms of VAWG is prioritized in SDG 5. Despite the progress achieved to date, this goal remains a universal priority because of the persistence of VAWG in the home, in public spaces, including transport, in the workplace as well as through technology. According to the most recent international research, one in three women report experiencing some form of physical and/or sexual violence, predominantly perpetrated by an intimate partner or ex-partner, over their lifetime (WHO 2013). When accounting for sexual harassment, this figure is even higher.

VAWG has been recognised as a human rights violation, which is underpinned by gender inequality and discrimination, and a public health problem for many years. More recently, there is a growing awareness of the significant economic costs of VAWG for individuals and families, as well as for the national economy in low, middle and high-income countries (see for example, National Center for Injury Prevention and Control 2003, Duvvury et al. 2015, Walby & Olive 2014, Asante et al. 2019). These costs include the direct costs of services to treat and support abused women and their children, and to bring perpetrators to justice. Countries that have undertaken economic cost research have used the evidence to influence domestic violence (DV) policy and programming. For example, in Viet Nam, the

government agreed to develop and deliver a minimum package of services based on the results of its costing study (Duvvury et al 2012).

Another important approach that complements this work is that of costing 'the solution', which entails estimating the cost of resources needed to prevent, treat and mitigate the effects of violence. A study conducted in Timor-Leste (Duvvury, Scriver & Ashe 2017) found that the cost of delivering a minimum package of essential services for women and girls who experience violence accounts for 0.31 per cent of GDP. Compared to the potential opportunity cost of domestic violence for the Viet Nam economy, estimated at 1.41 per cent of GDP in the 2012 study, this cost is minimal.

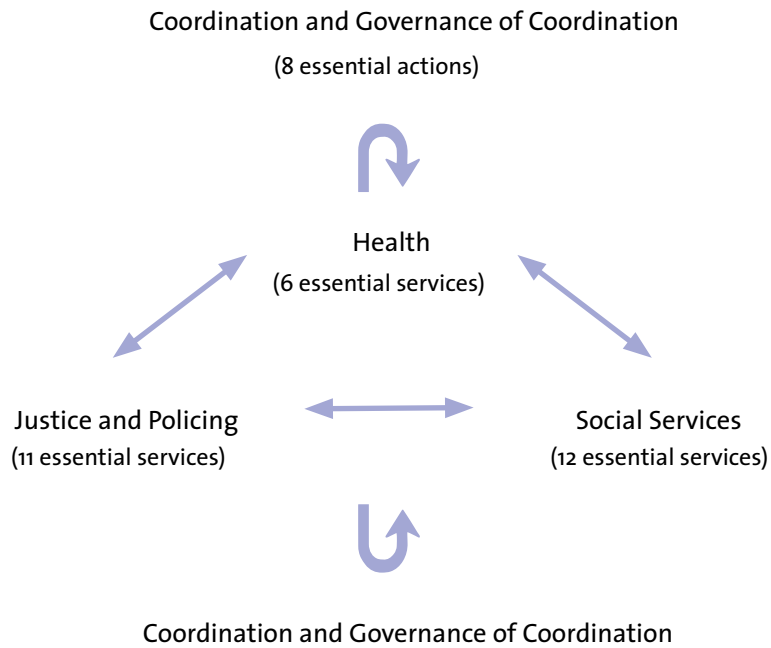
3. THE UN JOINT GLOBAL PROGRAMME ON ESSENTIAL SERVICES

Comprehensive and quality service provision is a cornerstone of the response to VAWG, providing not only the means of addressing its profound impact, but also contributing to the prevention of recurrent and intergenerational cycles of violence. In ratifying international legal instruments, such as CEDAW (1979 Convention on the Elimination of all Forms of Discrimination against Women), and adopting the agreed conclusions from the fifty-seventh session of the Commission on the Status of Women on ending violence against women and girls (2013) - which stress the need for access to quality services for survivors - countries worldwide have committed to a set of agreed standards. In 2013, the United Nations Entity for Gender Equality and the Empowerment of Women ('UN Women') and the United Nations Population Fund ('UNFPA') initiated an essential services programme of work to improve the quality of and access to essential multi-sectoral services. This was later expanded with the establishment of the *United Nations Joint Global Programme on Essential Services for Women and Girls Subject to Violence* ('the Joint Programme'), in full partnership with the World Health Organization ('WHO'), the United Nations Office on Drugs and Crime ('UNODC') and the United Nations Development Fund ('UNDP'). To address the gap between the agreements made at the international level for responding to VAWG and implementation at the country level, the Joint Programme, developed a package of multi-sectoral and coordinated essential services required to holistically address VAWG, *building upon existing sector-specific guidelines and tools*. The *Essential Services Package* or 'ESP' is an integral component of achieving SDG 5.

The focus of the ESP is on intimate partner violence ('IPV') and non-partner sexual violence. Comprising five interlinking modules, the ESP has been designed to support countries to provide quality and accessible essential services across the following sector-specific areas: health, justice and policing, and social services. It also provides guidelines for coordination of these multi-sectoral services, including national and local-level governance of coordination processes and mechanisms. Given the existing variation in VAWG

service provision globally, the ESP enables countries to formulate individualised plans to ensure comprehensive, sustainable and effective service provision. In addition, it provides guidance on developing robust measurement and accountability processes to achieve the required standards. In line with best practice, the emphasis is placed on the provision of essential services that address VAWG at the earliest possible stage. Figure 1 provides an illustrative map of the ESP sectors:

FIGURE 1:
Map of Sectors



-To ensure efficacy, the ESP outlines a set of principles and foundational elements underpinning comprehensive and quality service delivery, as well as guidance

on the cross-cutting characteristics of the essential services identified. Figure 2 outlines the framework:

FIGURE 2:
Essential Services Package: Overall framework (adapted from the ESP)

Principles	A rights-based approach	Advancing gender equality and women's empowerment	Culturally and age appropriate and sensitive
	Victim/survivor centred approach	Safety is paramount	Perpetrator accountability
Common Characteristics	Availability	Accessibility	
	Adaptability	Appropriateness	
	Prioritize safety	Informed consent and confidentiality	
	Data collection and information management	Effective communication	
	Linking with other sectors and agencies through referral and coordination		

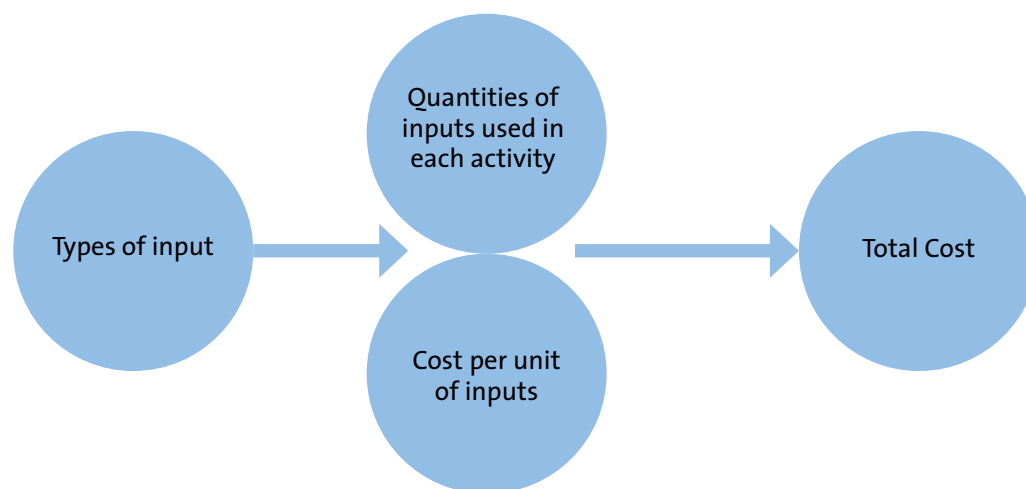
4. COSTING APPROACH

A fundamental aspect of providing a package of essential services to address VAWG involves estimating the extent of financial resources required. This module provides guidance on estimating resource requirements for two essential services and one essential action across three sectors in the ESP: 1) *Initial Contact – Justice and Policing*; 2) *Safe Accommodation – Social Services*; and 3) *Creation of Formal Structure for Coordination and Governance of Coordination at local and national levels – Coordination and Governance of Coordination*.

The costing approach will draw on the **Resource Needs Model (RNM)**, a method used to measure current, as well as predict, future resource requirements for an intervention or interventions (Duvvury et al 2017). This model estimates the resources needed for interventions aimed at a target population and the resource implications of expanding interventions and

coverage. The model will build on an activity-based costing ingredients approach. As shown in Figure 3, this approach involves defining the activities/elements required to realise an intervention, allocating costs to the activities/elements and then estimating costs deriving from these activities/elements to services and products (Waters, Abdallah & Santillán 2001).

FIGURE 3:
Activity-Based Costing Ingredients (ABC-I) Approach¹



Source: Adapted from Drummond et al (1997)

¹ The costing approach covers two scenarios: 1) where no basic infrastructure is in place and; 2) where the basic infrastructure is already in place.

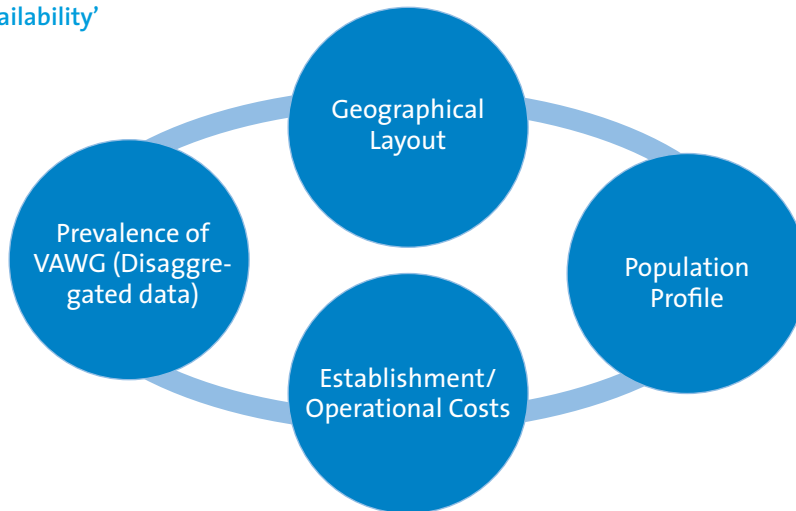
5. DATA REQUIRED TO DERIVE COST ESTIMATES

5.1 UNPACKING CORE ELEMENTS

As the resource requirements for principles/characteristics/features of service provision cannot be estimated per se, it is important to first unpack these concepts. This involves determining the indicators that represent such characteristics as *Availability* for which resource requirements can be estimated. It also involves the inputs required for specific activities within and across sectors. As can be seen in Figure 4, for *Availability*,

indicators/activities include operational costs such as staff, training, and equipment/materials. In addition, to ensure that services are available and accessible to every victim/survivor, regardless of their place of residence etc., prevalence data and data on the population profile is needed. Training requires such inputs as a room, a trainer and training materials. Characteristics, such as *Quality and Innovation* and *Confidentiality* also need to be unpacked. What is required to ensure the service incorporates these characteristics?

FIGURE 4:
Unpacking 'Availability'



Five core elements of the essential services/action selected will be included in developing the estimates of resource requirements – availability; accessibility; appropriateness; affordability; and risk assessment and safety planning. In the Justice and Policing sector, a core element to be included in the estimate is the resources required for changing norms and methods of work, which involves training and procedures. Changing norms and attitudes within the Justice and Policing sector institutions is also applicable in this regard.

5.2 COMPILING RESOURCE INPUTS

The data matrix presented in Figure 5 below details the types of activities/elements involved in providing essential services to women and girls who have experienced violence and the corresponding types of cost data needed to estimate resource requirements for: Initial Contact (Justice and Policing), Safe Accommodation (Social Services) and Creation of Formal Structure for Coordination and Governance of Coordination at local and national levels (Coordination and Governance of Coordination). The activities/

elements are categorised by establishment costs and operational costs (Duvvury & Ashe 2016).

Establishment costs are the costs associated with the set-up year of the service/action, such as purchasing or renting premises, recruiting staff and developing procedures/protocols. For example, the development of procedures/protocols requires the services of an expert and staff time to review and provide feedback on their efficacy. By contrast, **marginal costs** are the costs for upgrading existing services to meet the best practice standards outlined in the ESP.

Operational costs are the recurring costs associated with running a service or delivering an action, such as annual staff salaries, renewal of equipment and monitoring of protocols/standards/templates. Variations in staff salary costs depend on a number of factors, including the number and type of staff required to provide the service/deliver the action, their level of expertise and staff time requirements (e.g. whether the service/action requires full-time and/or part-time staff).

FIGURE 5:
Activity/Element Data Matrix

	Sector:	Justice and Policing	Social Services	Coordination and Governance
	Service/Action:	Initial Contact	Safe Accommodation	Creation of Formal Structure
Activities/Elements	Types of Cost Data Needed			
Establishment Costs				
Premises and Transport				
Building 1) Police stations~/court houses/public prosecutors' office~ 2) A house with adequate infrastructure, including for individuals with disabilities, child-friendly* 3) Building in which coordinator works	Purchase/rent cost	✓	✓	✓
Build new police stations/court houses/public prosecutors' offices/shelters (where not enough to cover the population, including in rural areas)	Building costs	✓	✓	
Renovation (where police stations/court houses/public prosecutors' offices/shelters are not equipped to respond to VAWG cases)	Renovation costs	✓	✓	
Fixtures and fittings	Purchase costs	✓	✓	✓
Vehicles	Purchase costs	✓	✓	
Fuel	Purchase costs	✓	✓	

Personnel				
Recruit Personnel (Specialist Unit)	Staff number(s), staff salaries/time, advertisement costs	✓	✓	✓
Recruit Personnel (Other Staff)	Staff number(s), staff salaries/time, advertisement costs	✓	✓	✓
Training/Capacity-building	Venue, trainer(s) fee, materials, food	✓	✓	✓
Utilities, Equipment and Materials				
Procure equipment and materials (phones, computers, desks, fire extinguishers, etc.)	Equipment/materials	✓	✓	✓
Basic services	Water, electricity, internet, etc.	✓	✓	✓
Obtain certificates of fumigation, cleaning of water tanks and disinfection	Certificate		✓	
Basic medical supplies	First aid kit etc.		✓	
Sanitary/hygiene supplies	Tampons, other toiletries etc.		✓	
Victim support items (food, clothes etc.)	Support item costs	✓	✓	
Systems				
Development of templates and records for recording of cases, data collection - counting systems	Consultant fee, staff number(s), staff salaries/time	✓	✓	✓
Development of action plan for ongoing capacity building - minimum standards	Staff number(s), staff salaries/time, printing costs	✓	✓	✓
Development of tool for monitoring and evaluation	Staff number(s), staff salaries/time	✓	✓	✓
Development of accounting system	Consultant fee, staff number(s), staff salaries/time	✓	✓	
Setting up of security systems	Consultant fee, staff number(s), staff salaries/time	✓	✓	
Development of policies and procedures/protocols	Consultant fee, staff number(s), staff salaries/time, printing costs	✓	✓	
Development of standards for formal structures	Staff number(s), staff salaries/time, printing costs			✓
Development of TOR	Staff number(s), staff salaries/time, printing costs			✓
Development of formal system and guidance for data collection and analysis within and across sectors	Staff number(s), staff salaries/time, printing costs			✓
Development of referral booklets, leaflets and other materials in the local languages	Staff number(s), staff salaries/time, printing costs, translation fee			✓
Development of user-friendly database accessible to all actors	Consultant fee, staff number(s), staff salaries/time			✓
Development of online platform - coordination of services, referral mechanisms	Consultant fee, staff number(s), staff salaries/time			✓

Operational/Recurrent Costs				
Premises and Transport				
Rent	Rent cost	✓	✓	✓
Building maintenance	Maintenance costs	✓	✓	✓
Renew fixtures and fittings	Purchase costs	✓	✓	✓
Renew vehicles	Purchase costs	✓	✓	
Fuel	Purchase costs	✓	✓	
Renew certificates of fumigation, cleaning of water tanks and disinfection	Purchase costs		✓	
Personnel				
Staff (Specialist Unit)	Staff number(s), staff salaries/ time	✓	✓	✓
Other staff	Staff number(s), staff salaries/ time	✓	✓	✓
Ongoing training/capacity-building	Venue, trainer(s) fee, materials, food	✓	✓	✓
Utilities, Equipment and Materials				
Renew equipment	Purchase costs	✓	✓	✓
Renew materials/supplies	Purchase costs	✓	✓	✓
Utility bills	Bills	✓	✓	✓
Systems				
Technical support	Staff number(s), salaries/time	✓	✓	✓
Monitor protocols/standards/templates and revise as necessary	Staff number(s), staff salaries/ time	✓	✓	✓
Manage/maintain online platform/database	Staff number(s), staff salaries/ time			✓
Services				
Communication/publicity	Staff number(s), staff salaries/ time, printing costs	✓	✓	
Data collection	Staff number(s), staff salaries/ time	✓	✓	
Data collection and coordination - bringing data from different sectors together	Staff number(s), staff salaries/ time			✓
Monitoring and evaluation	Staff number(s), staff salaries/ time	✓	✓	✓
Helpline	Staff number(s), staff salaries/ time	✓	✓	
Referral/Accompaniment	Staff number(s), staff salaries/ time	✓	✓	
Medico/Legal assistance ²	Staff number(s), staff salaries/ time	✓	✓	

² Medico-legal assistance includes the costs of forensic investigations which are often covered in the health services, as the Health sector has a more detailed costing list of the commodities needed – ranging from slides, diagnostic tests and swabs to laboratory costs etc.

Interpretation	Interpreter fee	✓	✓	
Counselling/crisis intervention/psycho-social support/spiritual guidance	Staff number(s), staff salaries/ time	✓	✓	
Children's services	Staff number(s), staff salaries/ time		✓	
Document a report (police/ public prosecutor's office)	Staff number(s), staff salaries/ time	✓		
Applications for separation, custody, and/or urgent/ emergency protection measures/orders through criminal, civil, family courts or administrative bodies/mechanisms	Staff number(s), staff salaries/ time	✓		
Register criminal/civil cases	Staff number(s), staff salaries/ time	✓		
Administrative applications made to state compensation schemes	Staff number(s), staff salaries/ time	✓		
Find and fund secure accommodation (police, where necessary)	Staff number(s), staff salaries/ time, accommodation cost, transport costs	✓		
Risk and safety assessment	Staff number(s), staff salaries/ time	✓	✓	
Assessment of immediate needs and development of support plan	Staff number(s), staff salaries/ time		✓	
Programs/courses - life skills etc.	Staff number(s), staff salaries/ time, materials, printing costs		✓	
Assistance for finding employment/resettlement and outreach services	Staff number(s), staff salaries/ time		✓	
Meetings, including preparation	Staff number(s), staff salaries/ time, time/hourly rate for government officials and NGO/ civil society personnel, venue, food, transport costs, materials, printing costs			✓
Workshops	Staff number(s), staff salaries/ time, food, transport costs, materials, printing costs			✓
Reports/publications	Staff number(s), staff salaries/ time, printing costs			✓
Additional Costs				
Cost of conducting service provider survey(s)/ interviews to collect data on unit costs				

~ To include a private closed room to interview victims; a waiting room; a room for children to play/wait; bed, bathroom, cooking/eating area for staff who work night shifts; medico-legal infrastructure

* To include: an administrative office, offices for team of professionals supporting survivors, bathrooms for staff, a space for training and production, access and circulation areas workshops, a waiting area, a communal area/living room, an area for children, a dining room, a kitchen, bedrooms and bathrooms for survivors and children, including disabled individuals, a laundry service, a study environment, a shed, a garden. Information and counselling should be available in several languages, reflecting the communities the shelter provides services to. Staff should receive some basic training on immigration status/law. Resettlement and follow up services should be available to ex-residents and their children.

5.2.1 DATA MATRIX: NO INFRASTRUCTURE IN PLACE

The specific costs to be included in the estimation of resource requirements will depend on the individual country plan formulated to ensure quality service provision/action delivery in accordance with the ESP. This will involve developing an inventory of existing infrastructure, services and standards being met, and identifying the

additional activities/elements required to provide/deliver a comprehensive and quality service/action. In some cases, the service/action will need to be established. The Cost Data Matrix in Figure 6 draws together the common inputs across the three essential services/action delineated by establishment and operational costs where no basic infrastructure is in place. These inputs are in the corresponding excel workbook for each essential service/action.

FIGURE 6:
Cost Data Matrix – No Infrastructure in Place

	Sector:	Justice and Policing	Social Services	Coordination and Governance
	Service/Action:	Initial Contact	Safe Accommodation	Creation of Formal Structure
Input				
Establishment Costs				
Infrastructure				
Purchase/rent (building)*		✓	✓	✓
Building (new police stations/court houses/public prosecutors' offices/shelters) costs*		✓	✓	
Fixtures and fittings (desks, beds, cabinets etc.)		✓	✓	✓
Equipment (computer, phone, fire extinguisher, etc.)		✓	✓	✓
Vehicles and fuel		✓	✓	
Personnel				
Staff number(s), staff salaries/time (recruitment)		✓	✓	✓
Advertisement (recruitment) costs		✓	✓	✓
Trainer(s) fees		✓	✓	✓
Specialist and other staff number(s), staff salaries/time (development of templates, policies and procedures, standards, systems etc.)		✓	✓	✓
Consultant (development of templates, policies and procedures, standards, systems etc.) fees		✓	✓	✓
Translation fees (brochures)				✓
Utilities and Materials				
Utilities (Basic services - water, electricity, internet, etc.)		✓	✓	✓
Materials (pens, paper, etc.)		✓	✓	✓

* **Police stations and public prosecutors' offices** to include a private closed room to interview victims; a waiting room; a room for children to play/wait; bed, bathroom, cooking/eating area for staff who work night shifts; medico-legal infrastructure. **Shelters** to include an administrative office, offices for a team of professionals supporting survivors, bathrooms for staff, a space for training and production, access and circulation areas, workshops, a waiting area, a communal area/living room, an area for children, a dining room, a kitchen, bedrooms and bathrooms for survivors and children, including disabled individuals, a laundry service, a study environment, a shed, a garden. Information and counselling should be available in several languages, reflecting the communities the shelter provides services to. Staff should receive some basic training on immigration status/law. Resettlement and follow up services should be available to ex-residents and their children.

Victim support items (food, clothes, etc.)	✓	✓	
Supplies (medical, sanitary/hygiene, etc.)		✓	
Recurrent Operational Costs			
Infrastructure			
Rent (building)	✓	✓	✓
Building maintenance	✓	✓	✓
Venue (meetings/workshops) cost			✓
Lodging for training courses	✓		
Renew equipment/fixtures and fittings/vehicles	✓	✓	✓
Fuel	✓	✓	
Personnel			
Specialist Unit staff number(s), staff salaries/time (services and systems – managing, monitoring and revising where necessary)	✓	✓	✓
Other staff number(s), staff salaries/time (infrastructure, utilities/ materials, equipment, supplies)	✓	✓	✓
Trainer(s) fees	✓	✓	✓
Interpreter (services) fees	✓	✓	
Time/hourly rate for government officials and NGO/civil society personnel (meetings)			✓
Transport costs (meetings ³ /workshops)			✓
Utilities and Materials			
Printing	✓	✓	✓
Renew materials/victim support items/supplies	✓	✓	✓
Utility bills	✓	✓	✓
Catering for training courses/meetings	✓	✓	✓
Additional Costs			
Cost of conducting service provider survey(s)/interviews to collect data on unit costs			
Types of Additional Data Needed			
Budgets and actual expenditure	✓	✓	✓
Administrative data on VAWG collected and analysed at the local and state levels	✓	✓	✓
Prevalence, social norms data and population profile	✓	✓	
Statistics on areas that are more dangerous for women	✓	✓	
Mapping of needs/cases to identify priority areas	✓	✓	
Distance to police station/shelter for population served	✓	✓	
Accommodation costs (when paid by police)	✓		
Number of women who participate in mediation	✓		

3 Ideally, coordination meetings would take place weekly.

5.2.2 Data Matrix: Basic Infrastructure in Place

In other cases, existing services will require adaptation, new services will need to be progressively implemented or additional measures taken to meet the requisite standards (UN Women et al 2015). In the case of *Initial Contact* and *Coordination and Governance of Coordination*, the basic infrastructure for VAWG and wider service provision may already be in place, thus

requiring an upgrade to meet the VAWG best practice standards outlined in the ESP. Figure 7 draws together the common inputs across the three essential services/ action delineated by marginal (to enhance the service/action where the basic infrastructure is already in place) and operational costs. These inputs are in the corresponding excel workbook for each essential service/action.

FIGURE 7:
Cost Data Matrix – Basic Infrastructure in Place

Sector:	Justice and Policing	Social Services	Coordination and Governance
Service/Action:	Initial Contact	Safe Accommodation	Creation of Formal Structure
Input			
Marginal Costs			
Renovation (where police stations/court houses/public prosecutors' offices/ shelters are not equipped to respond to VAWG cases - - upgrading to meet best practice standards*)	✓	✓	
Additional Specialist Unit staff number(s), staff salaries/time (services and systems – managing, monitoring and revising where necessary)	✓	✓	✓
Other additional staff number(s), staff salaries/time (infrastructure, utilities/ materials, equipment, supplies)	✓	✓	✓
Additional Trainer(s) fees	✓	✓	✓
Additional equipment/fixtures and fittings/vehicles	✓	✓	✓
Additional materials/supplies	✓	✓	✓
Recurrent Operational Costs			
Infrastructure			
Rent (building)	✓	✓	✓
Building maintenance	✓	✓	✓
Upgrading costs to meet best practice standards*	✓	✓	
Venue (meetings/workshops) cost			✓
Lodging for training courses	✓		
Renew equipment/fixtures and fittings/vehicles	✓	✓	✓
Fuel	✓	✓	

Personnel			
Specialist Unit staff number(s), staff salaries/time (services and systems – managing, monitoring and revising where necessary)	✓	✓	✓
Other staff number(s), staff salaries/time (infrastructure, utilities/materials, equipment, supplies)	✓	✓	✓
Trainer(s) fees	✓	✓	✓
Interpreter (services) fees	✓	✓	
Time/hourly rate for government officials and NGO/civil society personnel (meetings)			✓
Transport costs (meetings ⁴ /workshops)			✓
Utilities and Materials			
Printing	✓	✓	✓
Renew materials/victim support items/supplies	✓	✓	✓
Utility bills	✓	✓	✓
Catering for training courses/meetings	✓	✓	✓
Additional Costs			
Cost of conducting service provider survey(s)/interviews to collect data on unit costs			
Types of Additional Data Needed			
Budgets and actual expenditure	✓	✓	✓
Administrative data on VAWG collected and analysed at the local and state levels	✓	✓	✓
Prevalence, social norms data and population profile	✓	✓	
Statistics on areas that are more dangerous for women	✓	✓	
Mapping of needs/cases to identify priority areas	✓	✓	
Distance to police station/shelter for population served	✓	✓	
Accommodation costs (when paid by police)	✓		
Number of women who participate in mediation	✓		

* **Police stations and public prosecutors' offices** to include a private closed room to interview victims; a waiting room; a room for children to play/wait; bed, bathroom, cooking/eating area for staff who work night shifts; medico-legal infrastructure. **Shelters** to include an administrative office, offices for team of professionals supporting survivors, bathrooms for staff, a space for training and production, access and circulation areas, workshops, a waiting area, a communal area/living room, an area for children, a dining room, a kitchen, bedrooms and bathrooms for survivors and children, including disabled individuals, a laundry service, a study environment, a shed, a garden. Information and counselling should be available in several languages, reflecting the communities the shelter provides services to. Staff should receive some basic training on immigration status/law. Resettlement and follow up services should be available to ex-residents and their children.

4 Ideally, coordination meetings would take place weekly.

6. DERIVING UNIT COSTS

Once the list of required inputs has been compiled, unit costs for each element are determined. A unit cost is the cost of providing one unit of a service/action and includes all fixed costs (building and equipment) and all variable costs (labour and materials) involved in providing the service/action (Kytola et al 2015). There are several potential sources of this unit cost data, including service provider budgets/accounts/records, service provider surveys, key informant interviews, secondary data sources and macroeconomic variables (in particular, the exchange rate, if required). For *Initial Contact* (Justice and Policing) and *Safe Accommodation* (Social Services), service provider budgets/accounts/records or service provider surveys should provide the majority of the data required to estimate the unit cost of particular services. For *Creation of Formal Structure for Coordination and Governance of Coordination at local and national levels* (Coordination and Governance of Coordination), unit cost data will come from regional coordinators or focal points. These unit costs are to be entered in the Resource Requirements sheet in the relevant excel workbook, as will be explained further in section 8.

6.1 SERVICE PROVIDER BUDGETS/ ACCOUNTS/RECORDS OR SURVEYS

Service provider budgets/accounts/records or service provider surveys should supply (Duvvury & Ashe 2016):

1) General information about the service

This general information includes services provided, number of staff, number of people served, and budget and expenditure information. This data can be used to derive general service usage statistics, staff salary costs, staff requirements and average expenditure on a range of items, such as rent, utilities and materials.

2) Cases of VAWG

Such data includes number of VAWG cases handled and staff trained to handle these cases. This information will determine current service utilization and staff training statistics related to handling VAWG cases.

3) More detailed information on specific services that handle VAWG cases

More detailed information includes the types of services, unit costs of providing such services, staff training to handle cases of VAWG and referrals. This

data will determine the unit cost of providing individual services, the availability and use of these services, and the costs associated with providing referrals.

Staff salary costs are one of the most important unit costs that need to be derived. This involves two steps: ① estimating the average number of staff employed in the service and ② obtaining the average expenditure on their salaries. To estimate the average number of staff employed, divide the average number of person hours worked in the past week, month and year by 5 (days worked in a week), 22 (days worked in a month), and 260 (days worked in a year) respectively and then by 8 (number of hours worked in a day)⁵. These values are then used to calculate the average staff salary costs per person.

For example, to calculate the average number of staff employed, if you have data on the average number of working hours in the past week, use the following formula:

- average number of staff members = average number of hours worked in past week/5/8

Then, to calculate the average staff cost per person, use this formula:

⁵ Where basic services are already in place, it is the marginal staff salary costs that need to be estimated based on the upgrades required.

- average staff cost per person = total average expenditure on salary/average number of staff members

The unit costs of service provider *expenditures*, such as rentals, utilities, communications, transportation, equipment and training can also be derived from budget/account/survey information. These costs provide the basis for estimating the average expenditure for each activity/element of the essential service. Depending on the service being provided and the specific country context, these expenditures should be used as estimates of the annual operating costs associated with providing the service. This data is also useful for deriving establishment costs, such as the cost of purchasing materials, vehicles, office supplies and furniture. As with all capital equipment, a depreciation rate (relevant to the asset) should be applied to reflect the loss in value of assets over time.

Training costs are an essential element for all staff who have contact with survivors of VAWG. The cost-per-person can be obtained by dividing the average expenditure on training by the average number of staff. Additional costs associated with the provision of training should be factored in, such as the costs of hiring a venue, providing lunch and refreshments, stationary costs and training materials.

The service provider survey/records will also provide information on service use by women over the past 30 days, the average number of visits made to the service, the average person-hours required to provide the service per visit and the associated cost. This data is necessary to obtain estimates of *current service use*, *expected future use* and other important information, such as *staff time costs* for providing services.

If undertaking a survey of service providers, please refer to the following guidelines for the steps involved: Duvvury et al (2018). *Guidelines to estimate the economic cost of domestic violence in the Arab Region*. Beirut: UN ESCWA and UNFPA.

6.2 SECONDARY DATA SOURCES AND MACROECONOMIC VARIABLES

Costs that cannot be obtained from budgets/accounts/records or a survey can be derived from secondary data sources. This information typically includes costs associated with meetings (such as food allowances, venue hire, equipment rental and transport), publicity costs (such as the cost of radio and TV advertisements, printing posters, invitations and press coverage) and the fees for hiring an expert to develop service protocols. For example, if data on training costs is not available from service provider budgets/accounts/survey or if it appears to be unreliable, then average training costs must be sourced from secondary resources within the country. With regard to macroeconomic variables, generally, four are needed: the exchange rate (if using); the five-year average inflation rate; the five-year average population growth rate; and the country's GDP.

6.3 MODELS TO DERIVE UNIT COSTS

Walby and Olive (2014) identify a range of available models employed in European costing studies that can be drawn upon to derive unit costs. Here, two such relevant models are detailed: **Workload Model** and **Event Model**.

6.3.1 Workload Model

The **workload model** involves the collection of real time, time-task data for services. For policing, this model requires a sophisticated dataset that includes variables such as gender, victim-offender relationship, violent incident-type, crime code and intervention (see UN Women 2020 for information on the recommended minimum dataset). The advantage of the workload model is its basis on actual interventions (e.g. restraining orders), rather than cases or number of offences (Walby & Olive 2014). A second advantage is the inclusion of overheads and structural infrastructure.

Stern et al (2013) calculated police costs related to IPV using three methods based on workload, including structural infrastructure and overheads:

1) Data of recorded time spent (in hours) on responding to 'domestic violence' (DV) cases multiplied by 0.75⁶ (proportion of DV estimated to be IPV), multiplied by the hourly rate; 2) Data of recorded number of interventions: the number of basic interventions multiplied by 8 to 15 hours (as low and high range) multiplied by hourly rate, plus the number of protective measure interventions multiplied by 20 hours, multiplied by the hourly rate⁷; 3) Where data regarding the time spent on interventions was unavailable, an estimate was formulated based on the number of victims of DV.

6.3.2 Event Model

The **Event Model** also includes methods that are primarily event or task orientated. However, in this model, the unit cost is broader. For example, in relation to policing, the unit cost is articulated as a monetary cost per incident/per case, for example, rather than as a cost per unit of workload. Unit costs and multipliers are predominantly sourced from administrative data, while supplemental materials are obtained from sector, service and/or government reports.

To calculate police costs relating to IPV, Nectoux et al (2010) multiplied the number of reports of IPV to gendarmes (branch of the French Armed Forces) and police by the unit cost per reported case. The unit cost was calculated by dividing the total police and gendarme budgets by the total number of 'events' processed by each police service. 'The event model illustrates the possibility of clear, sophisticated and nuanced cost calculations employing robust administrative, government and service data' (Walby & Olive 2014, p. 13).

6.4 DATA CHALLENGES

When sourcing the data required to estimate resource requirements, a number of challenges related to data availability may arise. Walby and Olive (2014) discuss additional models, depending on whether the VAWG service is a discrete, stand-alone service or a VAWG service that is integrated into wider service provision. With regard to *Safe Accommodation* (Social Services), the straightforward **Unit Cost Model** is applicable – for example, cost per shelter night multiplied by the

number of shelter nights utilised in one year (Helweg-Larson et al 2010). For *Initial Contact* (Justice and Policing), the **Proportional Cost Model** is required to estimate the proportion of the service's total budget that relates to VAWG (Piispa & Heiskanen 2001).

In addition, there may be an absence of information on the volume of VAWG cases, the time spent per case and hidden costs that are not always easily measured (e.g. time for follow up, time for self-care due to burn-out, time for court appearances and depositions, which are time consuming). If possible and ethically sound, observation or interviews with personnel could be conducted to determine the time spent on addressing VAWG. For example, if a survivor accesses a service(s) in a dedicated room in a police station, an observer can note the time entered and the time exiting the room/service.

The relevant model for *Creation of Formal Structure for Coordination and Governance of Coordination at local and national levels* (Coordination and Governance of Coordination) will depend on whether the coordinator role is full-time or part of a broader role. When deriving unit costs, there is also a need to be mindful of the complexity of individual cases by considering what is missed when an average cost is produced. In this sense, it is important to provide a range of costs.

6.4.1 Integrated Services

When the essential VAWG service is integrated into wider service provision, difficulties include separating personnel time spent on addressing general crime from personnel time spent on addressing VAWG, e.g. where police officers are not part of a specialist unit, or coordinators are not dedicated to this work alone, and the percentage of their time/salary for VAWG work is not set. One possible solution involves determining the proportion of overall service expenditure based on the percentage of 'clients' using the service due to violence. Alternatively, as above, if possible and ethically sound, observation or interviews with personnel could be conducted to determine the time spent on addressing VAWG.

Another difficulty involves disaggregating shared cost items, such as equipment used for general services and those used for VAWG. The solution in the Health sector is to have a mixture of integrated items and specific

⁶ In their study, Stern et al (2013) estimated this to be the proportion of domestic violence that relates to intimate partner violence.

⁷ See Stern et al (2013) for further details.

line items. Integrated items comprise routine supplies, while specific items include post-rape kits, for example. It is equally difficult to differentiate infrastructure costs solely for VAWG, such as vehicles and telephones. Alternatively, if the proportion of service utilisation for VAWG is known, this can be applied as a weight to determine costs related to VAWG.

6.4.2 Lack of Detailed/Robust Information

If conducting a survey, there may be missing data. Where specific data is missing/unavailable, proxies and assumptions can be used, but such assumptions are to be minimized. For example, if the cost of a shelter building is unknown/unavailable, the cost of the closest equivalent, such as a local house, may be used.

Additionally, it may be difficult to identify the actual costs of all activities/elements where budgets/accounts work with aggregate costs, rather than separate line items. In this case, service provider surveys or interviews should be employed to gather available cost data (see Duvvury et al 2012 and Duvvury et al 2017, for example). If administrative data is not systematically collected or VAWG cases are not correctly recorded, this also poses difficulties for deriving accurate unit costs. Additionally, in some countries, data on specific issues such as VAWG prevalence rates may not be available at the sub-national level. In both of these scenarios, national-level averages can be used if no local data is available. In addition, all prevalence studies tend to underestimate violence as is not always reported, especially sexual violence for certain countries. Where this is the case, it should be clearly noted that the estimated resource requirements are an underestimation.

Invisible costs also pose difficulties. For example, the management of budget shortfalls (e.g. pulling funds for expenditures from across different and unrelated categories or having staff pay out-of-pocket) results in accuracy challenges in expenditure accounting. Service provider surveys or interviews should provide such data.

6.5 RESOURCES

- World Health Organization, Department of Reproductive Health and Research, London School of Hygiene and Tropical Medicine, South African Medical Research Council (2013). *Global and regional estimates of violence against women: Prevalence and health effects of intimate partner violence and non-partner sexual violence*. Geneva: World Health Organization.
- Global Health Observatory (GHO) data on violence against women: https://www.who.int/gho/women_and_health/violence/en/
- UN Women Global Database on VAW: <http://evaw-global-database.unwomen.org/en>
- United Nations Statistics Division Violence against Women data portal: unstats.un.org/unsd/gender/vaw/index.html
- The United Nations Economic Commission for Europe (UNECE) webpage on gender-based violence statistics includes a multi-media presentation created by UNECE and the World Bank Institute on developing gender statistics specific to VAW as well as guidance on developing indicators, statistics and surveys. For more information: <http://www.unece.org/stats/gender/vaw/resources.html>
- Secondary level databases within each sector, e.g., crime trend data; percentage of women police officers and judges; OECD data re cost of crime; data from LME countries.

7. DERIVING TARGET POPULATIONS/ GEOGRAPHIC AREAS

An important aspect of estimating resource requirements for the three essential services/action involves determining target populations. These values should be based on recognised standards. Target populations/Geographic Areas should be derived using a ‘rule of thumb’⁸, while also considering the country and regional contexts. Sample calculations based on these recognized standards are provided in the Target Populations worksheet in the excel workbooks for each essential service/action. To calculate target populations/geographic areas, input the required data as outlined in the relevant excel worksheet. The formulas used are embedded (see Appendix 4). The cells containing formulas and standards are locked (password: Socrates5!).

7.1 SAFE ACCOMMODATION

In line with a human rights-based and gender-sensitive approach, the Istanbul Convention recommends women and their children be accorded the right to stay in refuge for as long as is needed (Appelt et al 2004). ‘In principle, women and their children should be able to stay until they feel safe and empowered to lead a life without violence’ (Appelt et al 2004, p. 22). The adapted ‘Continuum of Care’ model (Kesler 2012) provides specific guidance based on the type of housing sought: Emergency Housing (up to 90 days); Transitional Housing (90 days to one year); Long-term Housing (indefinite amount of time). In addition, according to established European standards, there should be⁹:

Infrastructure

- At least one specialist VAWG refuge/shelter capable of admitting women and children round the clock in every province/region, including rural areas (Appelt et al 2004, Kelly & Dubois 2008a).

- A minimum of one refuge place or family place (adult plus average number of children) per 10,000 inhabitants (Kelly & Dubois 2008a, b)¹⁰.
- Refuge places for 10-15 family units (total of 25-35 people: Appelt et al 2004)¹¹.
- One room, including bathroom with showering facilities, per family (Appelt et al 2004)¹².
- Based on the standard of 15 family units per refuge and 2.5 persons (woman and 1.5 children) per unit, an assumption is made regarding the number of refuges required (see example in relevant Target Populations excel worksheet).

Staff

A medium-sized refuge/shelter providing comprehensive support needs approximately 10 full-time staff (Appelt et al 2004). This involves at least 200 hours per week to run the refuge, including the 24-hour helpline (40 hours = 1 full time position, 200 hours = 5 full time

8 ‘A broadly accurate guide or principle based on practice rather than theory’ (Oxford Dictionary).

9 The calculations are based on a refuge operating at full capacity. The costs can be adjusted according to service use.

10 As this is based on European prevalence rates, the ratio needs to be adjusted for low and middle-income countries where prevalence rates are generally higher.

11 This is based on an average of one woman and 1.5 children per family. This will need to be adjusted for some countries.

12 Where this is not appropriate, one room per family and an adequate number of bathrooms with showering facilities should be available. Bathrooms should not be shared by more than two women and their children.

or correspondingly more part time positions).¹³ Once the numbers of staff required are calculated, input this figure into the relevant row and column (No. of Units) of the Resource Requirements spreadsheet. Follow the same procedure for each type of staff member with reference to the target populations.

Staff required:

- At least one staff member should be on call to admit women and children (Appelt et al 2004).
- At least two child-care workers per refuge (Appelt et al 2004), one child-care worker per 10 children (Kelly & Dubois 2008b).
- One support worker (advice/advocacy) per 50,000 women (Kelly & Dubois 2008b).
- One counsellor per 50,000 women (Kelly & Dubois 2008b).
- Staff trained/capable of communicating in sign language (Kelly & Dubois 2008b).
- Specialist refuge workers to support migrant women (at least 50% of women living in a refuge are migrant and ethnic minority women)¹⁴.

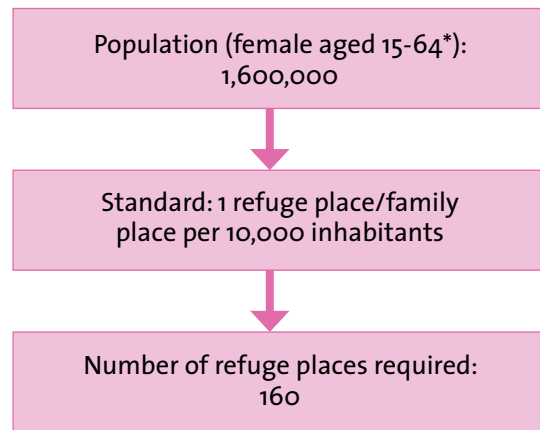
Staff Training

Calculate the cost of the trainers using the number of training hours required. Once the number of trainers required is calculated, input this figure into the relevant row and column (No. of Units) of the Resource Requirements spreadsheet and the unit cost into the relevant row and column (Unit Cost).

- All refuge staff, including those providing direct services to women and children, and cleaners and security - initial phase, relatively intensive - at least 80 hours (10 seminar days or two weeks' work), followed by ongoing training and supervision sessions (Appelt et al 2004). All staff security etc., cleaners
- Advocate's training - a minimum of 30 hours (Kelly & Dubois 2008b).
- Counsellor's training - a minimum of 30 hours (Kelly & Dubois 2008b).
- Two trainers per 25 staff members (UNFPA)

In Figure 8 below, the steps involved in calculating the target population in relation to refuge places is illustrated as an example. This is followed by Figure 9, which illustrates a portion of the Target Populations excel worksheet for Safe Accommodation.

FIGURE 8:
Sample Flowchart – Number of Refuge Places Needed



Equation: $1,600,000 / 10,000 = 160$

** If the sample population is female aged 15-49, adjust accordingly. Also, try to account for younger girls and older women*

13 This rule of thumb is independent of the way the work in the refuge is assigned. In many cases, each of the refuge workers (with the exception of the child-care specialists) will work in several areas (helpline, admission procedures, counselling etc.). These tasks will account for part of their working hours. The remainder of their time will be spent on individual counselling and support or on specific tasks. Also, this calculation method excludes those personnel resources needed for specialised responsibilities, such as part-time lawyers and legal experts, an accountant and public relations experts. When calculating staffing levels, it is important to remember that staff members will take holiday and/or sick leave. Therefore, the staff budget must also include substitutes for the regular staff (Appelt et al 2004).

14 This is based on European data and will vary from country to country.

FIGURE 9:
Target Populations for Safe Accommodation

Number of refuge places required	
<i>Standard: 1 refuge place/family place per 10,000 inhabitants</i>	
Population (female aged 15-64*)	1,600,000
1 refuge place/family place per 10,000 inhabitants	10,000
Number of refuge places required	160
<i>*If the sample is female 15-49, adjust accordingly</i>	
Number of refuges required (based on assumption)	
<i>Standard: 15 family units/places per refuge</i>	
Number of refuge places required	160
15 family units/places per refuge	15
Number of refuges required	11

7.1.1 Example from Ethiopia

As part of the *Preventing and Responding to Violence Against Women and Girls in Ethiopia* programme, UN Women Ethiopia partnered with the Association for Women’s Sanctuary and Development (‘AWSAD’) to establish the largest shelter in the country (UN Women 2016). Based in the Oromia region, this shelter has a 50-bed capacity. Between May 2015 and November 2016, the shelter provided safe accommodation and DV services to over 143 women and 54 children.

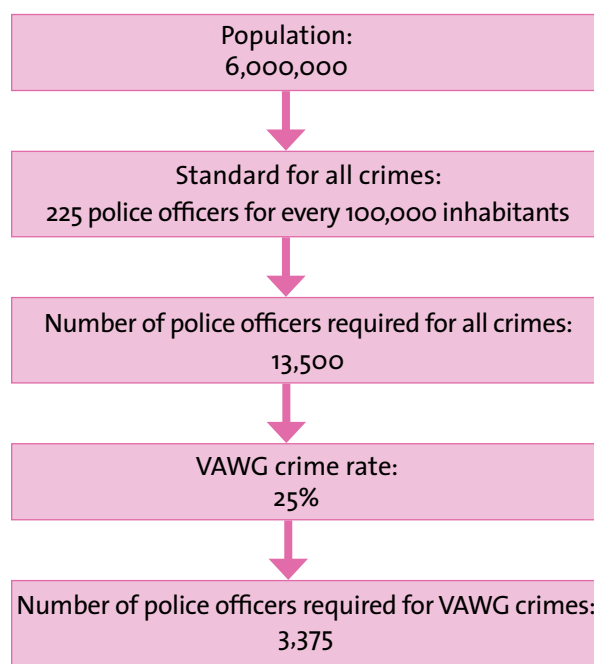
As highlighted by Ms. Maria Munir, Executive Director of AWSAD: “Safe houses take a lot of efforts, from supporting women and girls to build back their self-esteem and providing them with medical and psychosocial support to ensuring that they gain skills to be economically independent and working with the police and health officials to preserve evidence to get justice.” As a crucial response mechanism, refuges/shelters require adequate and sustained resources.

7.2 INITIAL CONTACT

According to and Owuor Otieno (2018), the generally accepted police to civilian ratio for all crimes is 1:45 or approximately 225 police officers for every 100,000 inhabitants. The percentage of police officers needed

for VAWG should be calculated using the VAWG crime rate. In Figure 10 below, the steps involved in calculating the target population for police officers is illustrated as an example.

FIGURE 10:
Sample Flowchart-Number of Police Officers Needed



EQUATIONS:

1) $6,000,000/100,000*225 = 13,500$

2) $13,500*25\% = 3,375$

Based on the standard of 3,375 VAWG police officers, an assumption is made regarding the number of police stations required (see example in the Target Populations excel worksheets for Initial Contact).

With regard to the structure of VAWG justice and policing services, a number of options are available. Best practice is evidenced in several countries (including Argentina, Bolivia, Brazil, Ecuador, Ghana, India, Kosovo, Liberia, Nicaragua, Peru, the Philippines, Sierra Leone, South Africa, Uganda and Uruguay) which have established women’s police stations at a local level. In many cases, much of the work undertaken relates to VAW, specifically domestic violence. Aiming to improve the ability of the police to respond to the unique needs

of women survivors, these stations are often staffed by specialist female personnel (OECD in UNODC 2010, Jubb et al 2010). Indicators of positive outcomes include increases in reporting and convictions, as well as expansion of survivors' access to services (Kandaswamy in Denham 2008, Jubb et al 2010). Integrated and specialized VAW institutions such as prosecution offices and courts, or dedicated court time, are further examples of best practice (Duban et al OSCE 2009, UNODC 2014).

Alternatively, VAWG/gender desks, focal points/personnel or units can be established at police service national headquarters or at sub-national level police departments, as in countries such as Rwanda (UNIFEM 2009, UNODC 2014). Such desks, focal points or units strengthen personnel capacity to investigate cases of VAWG, thereby enhancing the police response (UNIFEM 2009).

Specialized gender units within penal and prosecution systems are also evidence of good practice (UN Women et al 2018). The establishment of mobile sexual violence courts and legal aid clinics, or remote/settlement-based help desks are further recommended (CEDAW 2015, UN Women et al 2018).

7.2.1. Example from Brazil

Women's police stations are predominantly located in Latin American countries, such as Brazil, which has one of the highest femicide rates in Latin America (Fórum Brasileiro de Segurança Pública 2019). In response to the pervasive nature of intimate partner violence, approximately 500 women's police stations, Delegacias Especializadas de Atendimento das Mulheres (Police stations specialized in providing services to women, DEAMs), have been established (Perova & Reynolds 2017). DEAMs, which focus on crimes such as rape and intimate partner violence, are a part of the Civil Police.

An assessment of the effectiveness of DEAMs in Brazil found that these police stations produce more positive outcomes for particular groups of women, namely women living in larger metropolitan areas and younger women (aged 15 to 24, Perova & Reynolds 2017). Indeed, the effects are the highest among young women living in metropolitan areas, where the establishment of a DEAM is associated with a 70 percent reduction in the femicide rate, compared to the average femicide

rate for this group. However, the findings indicate that DEAMs do not lower the likelihood of homicide of the perpetrators in self-defence.

7.2.2. Examples from the UN Department of Peace Operations and UNODC

The UN Department of Peace Operations - Police Division, and UNODC have shared some data regarding the training of national police officers, based on the typical training provided by bi-lateral Specialized Sexual and Gender-based Violence Police Teams.

- Training by Onsite Trainers
 - Training for 50 national police officers would require 3 trainers and 5 training days (1 week) at a minimum¹⁵
- Additional Training by International Trainers
 - Training for 25-50 national police officers would ideally require 3 trainers and a minimum of 10 training days (2 weeks)

UNODC has also provided data regarding the training of prosecutors and judges

- Training for 30 national prosecutors would require up to 4 trainers¹⁶ and 15-18 training days, (based on 5-6 trainings x 3 days each)¹⁷

7.3 Creation of Formal Structure for Coordination and Governance of Coordination at local and national levels

According to UN estimates, the number of focal points recommended for coordination and governance of coordination is based on geographic structures in terms of government/administrative districts, rather than population size. UN Women Cambodia has

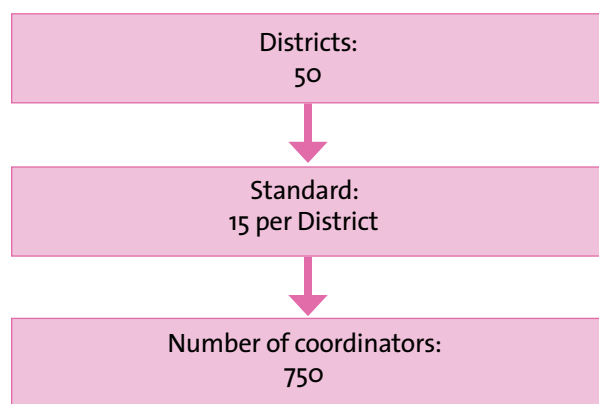
¹⁵ Ideally, these types of trainings would be conducted at least 2-3 times a year. Note that the frequency, duration and content of training will depend on the size and infrastructure of the national institutions in different countries, as well as course content. This may include basic awareness-raising; overview of legal framework; technical investigation techniques, including first response and interviewing and forensics.

¹⁶ Trainers would ideally be onsite, involving 2 national trainers from the respective national institution. However, up to 2 international trainers may also be needed for capacity building.

¹⁷ These trainings may be spaced out during the course of a week to accommodate busy work schedules. Participants should include prosecutors, judges and other relevant personnel (mixed groups or specific workshops for prosecutors only/ judges only, depending on the training needs).

found that there are generally 10-15 focal points per district for VAWG multi-sectoral coordination. Referral networks for coordination of VAWG usually comprise a mix of service providers and, sometimes, advocacy focal points. In Figure 11 below, the steps involved in calculating the number of coordinators needed by geographic area is illustrated as an example.

FIGURE 11:
Sample Flowchart-No of Coordinators Needed



Equation: $50 * 15 = 750$

7.3.1. Example from the Pacific, Kiribati and Solomon Islands

According to UN Women Fiji MCO, coordinating bodies known as SafeNet, have been established in the Pacific, including Kiribati and the Solomon Islands. Each country has a SafeNet coordinator based in the capital city who works with the Government and other SafeNet members (situated within the Ministry of Women and fully funded by UN Women Fiji MCO). SafeNet members consist of each of the participating organisations signed up to the National Service Delivery Protocol in Responding to Cases of Violence Against Women and Girls (Erikson et al 2018).

The ESP documents the multisectoral approach to ensuring women and girls who experience violence can access safe, survivor-centred services and ensures that service providers understand clearly their mandate and how to make appropriate referrals to other agencies. The ESP lays out the templates, pathways and standard operating procedures for organisations to follow. The SafeNet networks in both Kiribati and the Solomon Islands meet on a regular basis, have established data sharing protocols and are currently working on mechanisms such as standardized reporting and data recording. SafeNet Solomon Islands also works under the governance of COMCARE.¹⁸

¹⁸ The Australian national work health and safety regulator and workers' compensation authority.

8. ESTIMATING RESOURCE REQUIREMENTS

Unit costs are used to estimate the resource requirements for the essential service/action and underpin the projection of future costs. The resource requirements for the two essential services (Justice and Policing – *Initial Contact*, Social Services – *Safe Accommodation*) and one essential action (Coordination and Governance of Coordination – *Creation of a Formal Structure for Coordination and Governance of Coordination at the National and Local levels*) are calculated using the relevant Excel workbooks for each essential service/action: 1) where the basic infrastructure is already in place and 2) where this basic infrastructure is not in place. These workbooks contain the following worksheets: Resource Inputs; Target Populations; Resource Requirements; Overall Total Cost; Cost Projections. As can be seen in Figure 12, this data can be filtered using the arrows for easy access to data.

To estimate resource requirements for one refuge/police station/court/coordinator, first locate the relevant excel workbook for the essential service/action. In the Resource Requirements sheet, fill in columns B (No. of Units), C (Unit Cost), D (Unit Description), F (Quantity/Duration) and G (Description – days/weeks/months) for each relevant input under Establishment Costs/Marginal Costs and Recurring Operational Costs, adding any items that are missing and deleting any items that are not relevant. For the No. of Units, use the relevant target populations provided in the Target Populations worksheet.

The formulas needed to calculate the Total Price of Units (column E), Total Cost of Unit (column H), Total Establishment/Marginal Costs, Total Operational Costs and Total Overall Cost (bottom of column H) are embedded in the Excel spreadsheets (see Appendix 4).

Using the simple Accounting Method (Morrison and Orlando 2004), this enables aggregation across the inputs to provide a compiled total for the activities/elements that can be costed (see Figure 12). ***Do not enter data in these cells. Do not change the formulas in these cells, except where necessary if items are added (Total Establishment/Marginal Costs, Total Operational Costs, Total Cost). When items are deleted, the formulas adjust accordingly. When items are added, the corresponding formulas must also be added.***

Next, access the Total Overall Cost worksheet to see the Total Overall Cost with regard to target populations (total number of refuges/police stations/courts/coordinators nationally). This calculation is based on the Total Cost from the Resource Requirements excel spreadsheet. The formula used is embedded (see Appendix 4). This worksheet is locked (password: Socrates5!).

FIGURE 12:
Calculating Resource Requirements for Initial Contact (Infrastructure in place)

	No. of Units	Unit Cost	Unit Description	Total Price of Units	Quantity/Duration	Description – days/weeks/months	Total Cost of Unit	Notes
Marginal Costs								
Input								
Renovation (where police stations/court houses/public prosecutors’ offices are not equipped to respond to VAWG cases)				o		o		
Additional Specialist Unit staff number(s), staff salaries/time (services and systems – managing, monitoring and revising where necessary)				o		o		
Other additional staff number(s), staff salaries/time (infrastructure, utilities/materials, equipment, supplies)				o		o		
Additional Trainer(s) fees				o		o		
Additional equipment/fixtures and fittings/vehicles				o		o		
Additional materials/supplies				o		o		
Total Marginal Cost							o	
Recurrent Operational Costs								
Input								
Infrastructure								
Rent of building				o		o		
Building maintenance				o		o		
Renew equipment				o		o		
Renew fixtures and fittings				o		o		
Renew vehicles				o		o		
Fuel				o		o		
Personnel Salaries								
Specialist Unit staff manager				o		o		
Specialist Unit police				o		o		
Specialist Unit court officer				o		o		
Specialist Unit public prosecutor				o		o		
Helpline staff				o		o		
Senior administrator				o		o		

Junior administrator				o		o		
Security staff				o		o		
Cleaner				o		o		
Interpreter				o		o		
Other staff				o		o		
Staff Training								
Trainer				o		o		
Training materials				o		o		
Lunch and refreshments				o		o		
Utility Bills								
Water				o		o		
Electricity				o		o		
Internet				o		o		
Renew Materials								
Pens				o		o		
Stationary				o		o		
Printing				o		o		
Renew Victim Support Items								
Food				o		o		
Clothes				o		o		
Total Operational Cost						o		
TOTAL COST						o		

9. ESTIMATING COST PROJECTIONS

Projections of future resource requirements are based on the Total Estimated Resource Requirements for the current year, assumptions of inter alia macroeconomic indicators (e.g. inflation rate) and rates of expansion of services based on target coverage. To estimate future costs for *Initial Contact* and *Safe Accommodation*, input the Inflation rate in cells C5 (Year 2), D5 (Year 3), E5 (Year 4) F5 (Year 5) on the relevant Cost Projections excel worksheet. Also, input the Population growth rate in cells C7 (Year 2), D7 (Year 3), E7 (Year 4) and F7 (Year 5). The population growth rate affects the target population. The formulas for Total Estimated Resource Requirements (Current Year), Inflation-adjusted Cost; Adjusted population target and Total Estimated Resource Requirements (Years 2-5) are embedded in the excel worksheet (see Appendix 4). The cells containing formulas are locked (password: Socrates5!).

To estimate future costs for *Creation of Formal Structure for Coordination and Governance of Coordination at local and national levels*, input the Inflation rate in cells C5 (Year 2), D5 (Year 3), E5 (Year 4) and F5 (Year 5) on the relevant Cost Projections excel worksheet (see Figure 13 below). Also, input Increase in scale of coordination in cells C7 (Year 2), D7 (Year 3), E7 (Year 4) and F7 (Year 5).

The Increase in scale of coordination affects the target population. The formulas for Total Estimated Resource Requirements (Current Year); Inflation-adjusted Cost; Increased Coordination cost and Total Estimated Resource Requirements (Years 2-5) are embedded in the excel sheet (see Appendix 4). The cells containing formulas are locked (password: Socrates5!).

FIGURE 13:
Projected Costs for Creation of Formal Structure for Coordination and Governance of Coordination at local and national levels (No Infrastructure in Place)

	Current Year	Year 2	Year 3	Year 4	Year 5
Inflation rate	o				
Inflation-adjusted cost	o	o	o	o	o
Increase in scale of coordination	o				
Increased coordination cost	o	o	o	o	o
TOTAL ESTIMATED RESOURCE REQUIREMENTS	o	o	o	o	o

10. CAPACITIES REQUIRED

The Resource Requirements, Target Populations (elements of) and Projected Costs worksheets will be useful for individual NGOs. All of the worksheets, particularly the Target Populations and Total Overall Cost worksheets, will be useful for UN focal points and relevant Government personnel. The following are the capacities required to employ the costing tool. *Capacity building for NGO personnel, UN focal points and government personnel using the costing tool is recommended.*

Formulating Individualised Country Plan

- Knowledge of ESP and best practice as outlined in the ESP
- Knowledge of the country context (including political landscape, legislation and policy)
- Knowledge of existing VAWG services and gaps in services
- An understanding of the implementation of VAWG services
- Excellent facilitation and communication skills
- Excellent advocacy skills

Calculating Resource Requirements

- Basic knowledge of costing work and methods
- Knowledge of Excel
- Basic knowledge of statistical analysis
- Basic knowledge of economics and accounting
- Basic knowledge of economic variables, such as inflation
- An understanding of budgets
- Overall knowledge of existing range of country economic/administrative datasets or knowledge of how to access these datasets
- An understanding of the main UN languages and/or, where relevant, appropriate local languages

11. INDICATIVE MEASURES FOR MONITORING AND EVALUATION

The ESP global costing tool has been designed to help Government personnel, civil society and UN focal points working in different countries and regions estimate the resource requirements for providing essential VAWG services/delivering actions. The findings produced are an integral part of establishing the evidence base needed to advocate for sufficient budgetary allocations. It is intended that this guidance will be piloted by one or more countries participating in the Joint Programme to ensure optimal design. The following are a selection of indicative measures for monitoring and evaluation:

- Understanding the importance of estimating resource requirements for the provision of essential services/delivery of actions
 - Clarity of argument for the need to estimate resource requirements

Intended outcome - Demonstrated understanding by Government personnel, civil society and UN focal points of the necessity of planned and comprehensive service provision, and what is required to ensure best practice.

- Ease of understanding the steps provided in the costing tool to estimate resource requirements
 - Sufficient depth of knowledge
 - Appropriateness of the costing approach
 - Clarity of the steps provided
 - Clarity and usefulness of data matrices
 - Clarity and usefulness of methods to derive unit costs and target populations
 - Clarity and usefulness of data challenges and ways to overcome these challenges

Intended outcomes: Understanding the difference between establishment, marginal and operational costs; understanding of each element of the costing approach;

understanding of how to employ the costing approach; confidence in employing the costing approach.

- Ease of employing the costing tool
 - Clarity of links between guidance manual and excel workbooks
 - User-friendliness of the guidance
 - Implementation rate

Intended outcomes: Government personnel, civil society and UN focal points find the costing tool user-friendly and employ the tool; also, the tool can be used to estimate resource requirements across the services/ actions in the ESP.

- Usefulness of costing tool
 - Implementation rate
 - Implementation of findings

Intended outcomes: Engagement by Government personnel, civil society and UN focal points; robust estimates of resource requirements produced; advocacy by civil society and UN focal points for quality programming based on evidence produced; governments place VAWG within a larger context of national budgeting and public financing.

12. CONCLUSION

'Addressing violence against women through a comprehensive, well-integrated, properly funded response would contribute to long-term savings through its impact on women's health and well-being, and to that of their families, communities and society at large' (Duvvury et al 2017, p. 16). This guidance manual and accompanying excel workbooks enable Governments, civil society and UN focal points to estimate the resources required to implement the ESP based on each country's individualised plan. The estimates produced provide a strong evidence base to advocate for adequate and sustained funding to address VAWG. This, in turn, helps countries to meet the objectives of SDG 5.

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APPENDIX ONE:

Guidelines for essential justice and policing services – Essential Service 2: Initial Contact

ESSENTIAL SERVICE: 2. INITIAL CONTACT	
<p>A positive initial contact experience with the justice system is crucial for victims/survivors of violence. Services must be available and accessible to all women. But most importantly, the initial contact must demonstrate to the victim/survivor that the justice system, and the justice service providers in the system are committed to her health and safety, take her complaint seriously and want to ensure that she is well supported on her journey through the justice system.²</p>	
<p>2.1 Availability</p>	<ul style="list-style-type: none"> • Ensure justice and policing services are available to every victim/survivor regardless of her place of residence, nationality, ethnicity, caste, class, migrant or refugee status, indigenous status, age, religion, language and level of literacy, sexual orientation, marital status, disabilities or any other characteristics that need to be considered.
<p>2.2 Accessibility</p>	<ul style="list-style-type: none"> • Ensure access to police services is: <ul style="list-style-type: none"> • available 24 hours per day, 365 days per year • geographically accessible, and where not geographically accessible, there is a mechanism in place that enables victims/survivors to safely contact/access police services through other available means • user friendly, and meets the needs of various target groups including, for example, but not limited to those who are illiterate, visually impaired, or do not hold citizen or resident status <ul style="list-style-type: none"> - procedures and directions are available in multiple formats to maximize access (for example, written, electronic, oral, via media, via telephone) • signage meets the needs of different target groups • delivered as far as possible, in a way that considers the language needs of the user. • Ensure justice premises are safe and have women and child friendly spaces. • Ensure police services are free of charge and that: <ul style="list-style-type: none"> • accessing service does not place undue financial or administrative burdens on the victim/survivor • all steps are taken to ensure victims/survivors have access to needed “for fee services”(- such as, medical examinations, psychological support services).

<p>2.3 Responsiveness</p>	<ul style="list-style-type: none"> • Ensure a victim/survivor can make a report at any time, and at a location that is safe, private, and agreeable to her: <ul style="list-style-type: none"> • efforts are made to limit the number of people a victim/survivor must deal with, and to minimize the number of times a victim/survivor has to relay her story, and thereby reduce secondary victimization; • the victim/survivor and/or the parent/guardian/legal representative in the case of a girl: <ul style="list-style-type: none"> - has the opportunity to decide whether to engage in the justice process - is provided with information to make informed decisions - is not punished for failing to cooperate when her safety cannot be guaranteed or secondary victimization cannot be prevented. • Ensure trained service providers are available to assist and support the victim in filing her complaint. • Ensure all reported incidents of violence against women are documented, whether or not they are a crime: <ul style="list-style-type: none"> • all information obtained and reports made are kept confidential and are stored in a secure location. • Ensure immediate action is instituted when a victim/survivor reports an incident of violence against her. • Ensure justice service providers meeting a victim/survivor: <ul style="list-style-type: none"> • are non-judgmental, empathetic and supportive • proceed in a manner that <ul style="list-style-type: none"> -considers and prevents secondary victimization -responds to the victim/survivor's concerns but is not intrusive -ensures the victim/survivor's privacy is maintained. • Ensure the victim/survivor has the opportunity to <ul style="list-style-type: none"> • tell her story, be listened to, and have her story accurately recorded • be able to tell how the violence has impacted her. • Ensure that girl victims/survivors are able to express their views and concerns according to their abilities, age, intellectual maturity and evolving capacity.
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2. The essential services and guidelines that relate to girl victims build on the international standards and norms agreed to by the United Nations Economic and Social Council in the Guidelines on Justice in Matters Involving Child Victims and Witnesses of Crime (ECOSOC Resolution 2005/20).
3. "Secondary victimization" is victimization that occurs not as a direct result of a criminal act but through the inadequate response of institutions and individuals to the victim.

APPENDIX TWO:

Guidelines for essential social services – Essential Service 4: Safe Accommodation

ESSENTIAL SERVICE: 4. SAFE ACCOMMODATION	
<p>Many women and girls need to leave their existing living arrangements immediately in order to be safe. Timely access to safe houses, refuges, women’s shelters, or other safe spaces can provide an immediate secure and safe accommodation option. Beyond this immediate safe accommodation women and girls may need support toward securing accommodation in the medium to longer term.</p>	
CORE ELEMENTS	GUIDELINES
<p>4.1 Safe houses, refuges, women’s shelters</p>	<ul style="list-style-type: none"> • Provide safe and secure emergency accommodation until the immediate threat is removed <ul style="list-style-type: none"> • Ensure security measures are in place including: <ul style="list-style-type: none"> • Confidential location (where possible) • Security personnel • Security systems • Ensure there is an access protocol for people entering and exiting safe accommodation • Provide basic accommodation needs free of charge • Ensure there is a protocol for unaccompanied children, including for longer-term alternative care where necessary and appropriate, that is aligned to existing national legislation and international standards • Ensure that accommodation is accessible for women and girls with disabilities
<p>4.2 Responsiveness</p>	<ul style="list-style-type: none"> • Provide spaces within the accommodation that ensure privacy and confidentiality for women and girls • Ensure accommodation addresses the needs of children and is child friendly • Provide an assessment of immediate needs • Develop an individualized support plan for the woman/ children, in consultation with them

APPENDIX THREE:

Guidelines for actions for coordination and governance of coordination – Essential Action 1: Creation of Formal Structure for Coordination and Governance of Coordination at Local and National Levels.

ESSENTIAL ACTION: 1. CREATION OF FORMAL STRUCTURE FOR LOCAL COORDINATION AND GOVERNANCE OF COORDINATION	
Formal structures for local coordination and governance of coordination support the participation of local institutions and organizations and enable robust mechanisms that can be understood by, and are accountable to the stakeholders and the community.	
CORE ELEMENTS	GUIDELINES
1.1 Standards for Coordination	Formal structures must ensure they include standards which: <ul style="list-style-type: none">• Are consistent with international human rights standards.• Take a victim/survivor-centered approach grounded in women and girls’ human right to be free from violence.• Include perpetrator accountability.

APPENDIX FOUR:

Formulas

The capital letters in the formulas represent the corresponding column in the excel worksheet. The numbers represent the corresponding rows in the excel worksheet.

Calculating Target Populations for Initial Contact

Number of police officers for VAWG required

Number of police officers required for all crimes:

=B8/100000*B9

Number of police officers required for VAWG crimes:

=B10*B11

Number of police stations required (based on assumption)

=B19/B20

Calculating Target Populations for Safe Accommodation

Number of refuge places required

=B8/B9

Number of refuges required

=B19/B20

Number of Staff Required

=B30/B31

Number of Trainers Required

=B39/B40*2

Calculating Target Populations for Coordination and Governance of Coordination

Number of coordinators required

=B8*B9

Calculating Resource Requirements

Total Price of Units

=B(cell number)*C(cell number)

Total Cost of Unit

=E(cell number)*F(cell number)

Total Establishment/Marginal Cost

=SUM(H(cell number):H(cell number))

Total Operational Cost

=SUM(H(cell number):H(cell number))

Total Cost

=SUM(H(total establishment cost/marginal cost)+H(total operational cost))

Calculating Overall Total Costs

=Resource_Requirements!H(Total cost)*Target_Populations!B (Number of refuges/police stations/courts/coordinators)

Calculating Cost Projections for Initial Contact

Current Year

Total Estimated Resource Requirements

=Overall_Total_Cost!C4

Year 2

Inflation-adjusted Cost

=(Projected_Costs!B9*(1+(Projected_Costs!C5/100)))

Adjusted Population Target Initial Contact

=(Target_Populations!B21*(1+(Projected_Costs!C7/100)))/10000)

Total Estimated Resource Requirements

=SUM(C6+C8)

Year 3

Inflation-adjusted Cost

=(Projected_Costs!C9*(1+(Projected_Costs!D5/100)))

Adjusted Population Target: Initial Contact

$=(\text{Target_Populations!B21}*(1+(\text{Projected_Costs!D7}/100)))/10000$

Total Estimated Resource Requirements

$=\text{SUM}(D6+D8)$

Year 4

Inflation-adjusted Cost

$=(\text{Projected_Costs!D9}*(1+(\text{Projected_Costs!E5}/100)))$

Adjusted Population Target: Initial Contact

$=(\text{Target_Populations!B21}*(1+(\text{Projected_Costs!E7}/100)))/10000$

Total Estimated Resource Requirements

$=\text{SUM}(E6+E8)$

Year 5

Inflation-adjusted Cost

$=(\text{Projected_Costs!E9}*(1+(\text{Projected_Costs!F5}/100)))$

Adjusted Population Target: Initial Contact

$=(\text{Target_Populations!B21}*(1+(\text{Projected_Costs!F7}/100)))/10000$

Total Estimated Resource Requirements

$=\text{SUM}(F6+F8)$

Calculating Cost Projections for Safe Accommodation

Current Year

Total Estimated Resource Requirements

$=\text{Overall_Total_Cost!C4}$

Year 2

Inflation-adjusted Cost

$=(\text{Projected_Costs!B9}*(1+(\text{Projected_Costs!C5}/100)))$

Adjusted Population Target

$=(\text{Target_Populations!B21}*(1+(\text{Projected_Costs!C7}/100)))/10000$

Total Estimated Resource Requirements

$=\text{SUM}(C6+C8)$

Year 3

Inflation-adjusted Cost

$=(\text{Projected_Costs!C9}*(1+(\text{Projected_Costs!D5}/100)))$

Adjusted Population Target

$=(\text{Target_Populations!B21}*(1+(\text{Projected_Costs!D7}/100)))/10000$

Total Estimated Resource Requirements

$=\text{SUM}(D6+D8)$

Year 4

Inflation-adjusted Cost

$=(\text{Projected_Costs!D9}*(1+(\text{Projected_Costs!E5}/100)))$

Adjusted Population Target

$=(\text{Target_Populations!B21}*(1+(\text{Projected_Costs!E7}/100)))/10000$

Total Estimated Resource Requirements

$=\text{SUM}(E6+E8)$

Year 5

Inflation-adjusted Cost

$=(\text{Projected_Costs!E9}*(1+(\text{Projected_Costs!F5}/100)))$

Adjusted Population Target

$=(\text{Target_Populations!B21}*(1+(\text{Projected_Costs!F7}/100)))/10000$

Total Estimated Resource Requirements

$=\text{SUM}(F6+F8)$

Calculating Cost Projections for Creation of Formal Structure for Coordination and Governance of Coordination at local and national levels

Current Year

Total Estimated Resource Requirements

=Overall_Total_Cost!C4

Year 2

Inflation-adjusted cost

=(Projected_Costs!B9*(1+(Projected_Costs!C5/100)))

Increased coordination cost

=(Target_Populations!B10*(1+(Projected_Costs!C7/100)))/10000

Total Estimated Resource Requirements

=SUM(C6+C8)

Year 3

Inflation-adjusted cost

=(Projected_Costs!C9*(1+(Projected_Costs!D5/100)))

Increased coordination cost

=(Target_Populations!B10*(1+(Projected_Costs!D7/100)))/10000

Total Estimated Resource Requirements

=SUM(D6+D8)

Year 4

Inflation-adjusted cost

=(Projected_Costs!D9*(1+(Projected_Costs!E5/100)))

Increased coordination cost

=(Target_Populations!B10*(1+(Projected_Costs!E7/100)))/10000

Total Estimated Resource Requirements

=SUM(E6+E8)

Year 5

Inflation-adjusted cost

=(Projected_Costs!E9*(1+(Projected_Costs!F5/100)))

Increased coordination cost

=(Target_Populations!B10*(1+(Projected_Costs!F7/100)))/10000

Total Estimated Resource Requirements

=SUM(F6+F8)

