



STRATEGIC PLAN

2024 | 2028



333 1071 | 333 1185



PROVEDORIATL@GMAIL.COM



[HTTPS://PDHJ.TL](https://pdhj.tl)

FORWARD



Virgílio da Silva Guterres,
Ombudsman for Human
Rights and Justice

The success of an organization depends not just on the organization's wisdom in defining its vision and mission, but also depends on its skills in identifying opportunities and to develop operational or strategic plans to achieve objectives and fulfil its mission.

The process of defining vision and mission, identifying opportunities, and developing a plan is what we normally call a Strategic Plan. The role of a Strategic Plan is to serve as the guideline to for actions we undertake in keeping with the organization's overall direction.

The Office of the Ombudsman for Human Rights and Justice (PDHJ), is the executive office established to provide support to the PDHJ to carry out its constitutional mandate, has an overarching need to define its vision-mission, and identify its strategic objectives based on a Strategic Plan. .The three

fundamental elements of the strategic plan are: to define the strategic objectives, identify initiatives and tasks to be performed and the resources necessary to achieve these objectives.

As the Ombudsman, I personally feel very happy because I commenced my mandate in 2023 with the production of a new Strategic Plan. Saying this is not to say that *the PDHJ* had no strategic plan before I assumed the role as the Ombudsman. And further not to ignore the positive legacy left by my predecessor. I feel happy because the development and production of the Strategic Plan of the PDHJ 2024-2028 is the outcome of the diagnostic process undertaken by the leadership of the new *Ombudsman* together with the most senior staff from directorates and the heads of department from the executive, in the head office and the territorial delegations. As well as the internal institutional consultations, there has been exploration of the views of the main partners of the PDHJ, government entities and civil society, to understand the public expectations for the role of the PDHJ.

The outcomes of the diagnostic process suggests that the PDHJ, as the office created to support the Ombudsman, cannot function only as a center for dealing with complaints from citizens about human rights violations or mal-administration, but must also undertake its constitutional obligations to monitor (supervise) public powers, review the laws and public policies of state entities in order to conform to and comply with human rights principles, and the practices of good governance.

The Ombudsman for Human Rights and Justice must perform its role as the voice of the citizenry, meaning that it must prevent citizens from abuses of power that in general arise from those entities that exercise public power. Because the source (the root) of human rights violations is *abuse of power*. When we combat *abuses of power*, we promote *human rights*.

This Strategic Plan of the Ombudsman for Human Rights and Justice 2024-2028 defines the strategic objectives of the PDHJ which reflect the dual (hybrid) role of the PDHJ: Protection of Human Rights and Promotion of Good Governance. Two roles which many nations in the world undertake from separate entities.

My deep thanks to Mister Metódio Caetano Moniz and his team who made themselves available] to facilitate discussion, development, and production of this strategic plan. I am appreciative for their patience to listen to the thoughts of all participants, ranging from thoughts we great relevance and those with no relevance at all to the themes being discussed. As well as patience, I also appreciate Mister Metódio's persistence in discussing with the leadership and staff of the PDHJ directorates until late at night to reach and shared understanding of the concepts and context of the mission of the PDHJ.

My deep appreciation for the Executive Director of the National Chega! Centre who authorized Mister Metódio to become the facilitator for the development of this strategic plan. This professional gesture is the manifestation of the commitment to institutional cooperation which has been strengthened

through the cooperation agreement between the PDHJ and the CNC to advocate for the protection and promotion of human rights in Timor-Leste.

I am also grateful for the critical appreciation from His Excellency the Vice-President of the National Parliament, Mister Alexandrino Nunes who expressed in his presentation during the Seminar with partners of the PDHJ on the 13th of September 2023. There is a demand for the PDHJ to share its critical and analytic annual report which will provide the main reference for the work of the PDHJ.

To the main partners of the PDHJ, including targeted partners, who contributed their views for the development of this strategic plan for the PDHJ. The thoughts, suggestions, criticisms, and expectations you shared became a reference source to produce this strategic plan. *The Ombudsman for Human Rights and Justice* hopes that there will continue to be a critical contribution from you to conduct its role with accountability and integrity.

Lastly, to the “advance” team of the PDHJ, who identified the locations and prepared the logistic needs for the week in Railaku, from the 25th to the 29th of September. The spirit of collectivism demonstrated by you will further strengthen the PDHJ steps forward in the implementation of this 2024-2028 Strategic Plan.

Professional appreciation to the technical team of the PDHJ, the Deputy Ombudsman, the Executive Secretary, Directors, and the staff who participated in the processes of discussions and the development of this strategic plan. I believe that at the week In Railaku, we did not only produce a new Strategic Plan, but we also gave birth to a new professional culture. Meaning, under the auspices of the PDHJ, we are not just civil servants of the PDHJ, but we are also the mothers and siblings for a proud mission: A Timor-Leste where human rights are protected, and good governance is promoted. The structural positions and hierarchical status within the PDHJ must not become a fence to separate us, must not become a mountain range to divide us, but must become the reins to enable us to continue to work together, without one person stepping ahead while another lags.

We have a long professional journey ahead. When travelling far, we must travel together, so that when we measure our exhaustion, our efforts, we measure them together. We measure all our efforts, not the efforts of only individuals.”

Dili, November 2023

Virgílio da Silva Guterres
Ombudsman for Human Rights and Justice

CONTENT

FORWARD.....	i
CONTENT.....	iii
STRATEGIC PLAN 2024-2028	4
Vision and Mission	4
Vision.....	4
Mission	4
Values and Principles.....	5
Strategic Objectives.....	6
4.3.1 Goals	6
General Objectives (Outcomes).....	7
Specific Objectives (Outputs).....	7
Programs, Sub-programs, and Activities.....	13
ORGANOGRAM	17
Functional Position	17
Structural Position	18
FINAL PROVISIONS.....	21
Mode of Implementation	21
Closing Remarks	21

STRATEGIC PLAN 2024-2028

Vision and Mission

The vision and mission are key elements to form the identity and show the organization's direction and are frequently used to communicate this identity and organizational goals to stakeholders, including target groups, strategic partners, sovereign entities, and for the organization's own entities. The vision and mission also show the policy direction of any organization.

The vision shows the final picture and expectations regarding the situation and conditions, or the organization's dream of what can realistically occur in the future; it is a form of idealism to inspire and provide overall direction for the organization. Normally, the vision includes the aspirations and goals that are not necessarily achievable in the short term but become a source of motivation for the organization to work towards during its existence.

The mission is a short statement that explains the principal purposes of the organization and shows the organization's progress in contributing to society or target groups. It clearly explains the efforts the organization will undertake, who it serves, and how it will do this. In other words, the mission are the concrete steps that must be undertaken to achieve the vision.

When the vision and mission are clearly articulated and executed in a consistent manner, as well as becoming powerful tools to achieve the organization's "dream", they can be the means to ensure the institution's reputation.

Through a process of in-depth analysis of the overall situation in Timor-Leste, the PDHJ has defined and formulated its vision and mission as follows.

Vision

The Vision of the PDHJ **"A Timor-Leste which respects and protects human rights and where public services are fair and effective."**

The words of the vision are comprised of the elements of respect, and protection for human rights. In the context of Timor-Leste or the world, the **promotion and protection of human rights**, that involves mechanisms and actions to "save" citizens from discrimination, violence, and the violation of their fundamental rights and freedoms, does not require spectacular ways and means, only **mutual respect**; simple words, but, *respect*, is a fundamental and essential value for trust building, for promoting healthy relationships, and promoting a harmonious and inclusive society. *Respect* is also a fundamental concept that involves recognition of the value and inherent dignity of individuals, consideration, courtesy, and justice. Here it is underlined that individuals must be respected without regard for their age, gender, social status, or other aspects of difference.

Sadly, the current situation in Timor-Leste is not yet like this. Because of this, the PDHJ continues jointly and encourages the other components of the State to promote and protect human rights and fundamental freedoms, and to promote **a fair and effective public service** through establishment of the effective rule of law in Timor-Leste; creating and strengthening an efficient public administration, free from corruption and nepotism, and increasing the community's sense of trust in good and fair governance; implementing and promoting a culture of efficiency, transparency, integrity, and accountability in public entities; and asks the State to meet its obligations to defend citizens from any abuses of power by public authorities; with its operational framework mentioned in its mission.

Mission

The Ombudsman for Human Rights and Justice to achieve its vision of: "A Timor-Leste which respects and protects human rights and where public services are fair and effective." will undertake the following efforts:

- 1) Promote human rights and good governance for society through awareness-raising¹;
- 2) Promote good governance in public entities through supervision, reviews, and studies of public policy;
- 3) Protect the human rights of citizens through effective and satisfactory complaints management, mediation, conciliation, and monitoring;
- 4) Inspect the legal framework through abstract review of its constitutionality and unconstitutionality by omission;
- 5) Develop working partnerships with relevant entities to advocate for the promotion and protection of human rights, and the promotion of good governance.

Values and Principles

Sociologist *Robert M.Z. Lawang* said the values are the illustration of description of what we want, consider to be of value, dignity, and influences the social behavior of individuals, as a reflex and guideline to build an orderly life within society.

From this definition we note that values are a reference and guideline for everyone to express their opinions and behaviors in accordance with standards; as tools or devices for monitoring and to be a measure for the ideas and behaviors of individuals in society.

Values are also a means to promote sense, awareness, and social cohesion; as a means for the protection and preservation of the traditions that apply in society.

Therefore, the PDHJ in its entire mission continues to model and promote living values and principles and to strengthen institutional development to pave the way for the work of promotion and protection of human rights, and the promotion of good governance. These values and principles are:

- 1) **Positive Thought:** attitudes that lead people to achieve good outcomes and to provide benefits to others. Positive thoughts make people calm, think properly, not worry, and always make efforts to deal with all situations properly. Positive thoughts create good thoughts, transforming positive energy for reality. This value creates situations of happiness, health, inner peace for the self and for others;
- 2) **Upstanding (integrity);** a value that is set out in a concept that demonstrates consistency between attitudes, values and principles. Trust, honor, truth, impartiality, dignity, personal, and honesty are key elements in this concept. This value also places everyone in a situation to loath and reject hypocritical thoughts and behaviors.
- 3) **Respectful:** people who respect, are considerate, think about the needs of others, make way for their differences, are obedient, and submissive;
- 4) **Tolerance:** accepting and respecting the opposing opinions and viewpoints. Support stakeholders to promote social cohesion.
- 5) **Solidarity;** feelings and actions of sharing the suffering of others, helping others with good intentions and generosity, with discrimination, and without expecting any form of compensation;
- 6) **Ethical;** accepting with a moral perspective, behaving in accordance with the principles of moral order that organize people, groups, and/or society;
- 7) **Honesty;** people who have integrity, seriousness, loyalty, dignification, and honored.
- 8) **Inclusive;** behaviors that include or embrace or understand issues, themes and are open to everything;

¹The scope of awareness-raising covers education, training, professional development, seminars and workshop, campaigns, dissemination of information, exhibitions, and other similar programs/activities.

- 9) **Accountable;** this value indicates a person who has accountability/responsibility. A person who assumes their responsibilities and their commitments;
- 10) **Teamwork;** working in a team is a professional skill that is important for undertaking work. An individual who collaborates with other individuals to make efforts to achieve objectives. Work can be properly implemented without depending on an individual but instead depending on a team.
- 11) **Professional;** undertaking activities in accordance with their profession, being competent in their abilities obtained through training, employment, and work. Making all possible efforts to perform their role well, and to bring satisfaction to beneficiaries.
- 12) **Good Governance:** services that are a model and uphold the principles of participation, obedience to the law, transparency, responsive, oriented towards consensus, equality / inclusive, effectiveness and efficiency, accountability, and strategic vision.

Strategic Objectives

4.3.1 Goals

Aligned with the defined vision and mission, in accordance with the actual situation, during the period 2024 - 2028 the PDHJ works to achieve the five-year goals of the institution being: **“Fundamental rights and freedoms are protected, and good governance promoted.”**

The measurement or indicator for the achievement of the goals are:

- 1) **Democracy Index²** increase each year to 2028.

Refer to the report *Democracy Index 2022: Frontline Democracy and The Battle for Ukraine* published in *Economist Intelligence EIU*, in 2022 *Democracy Index* Timor-Leste 7.06 with *global rank 44* and *regional rank 7*, assessed as a *flawed democracy³*; this level fell when compared to 2019 when Timor-Leste’s *Democracy Index* was 7.19.

This report also notes aspects of *electoral process and pluralism* for Timor-Leste at 9.58 (*full democracy*); *functioning of government* 5.93 (*hybrid regime*); *political participation* 5.56 (*hybrid regime*); *political culture* 6.88 (*flawed democracy*); *no civil liberties* 7.35 (*flawed democracy*).

Therefore, the PDHJ, together with other state entities, for the next five years or until the end of 2028, will work together to raise Timor-Leste’s *Democracy Index* score to a minimum of 8.01 or entering the category *full democracy*.

- 2) **Corruption Perceptions Index (CPI)⁴** increasing year by year to 2028.

Looking at the data from *Transparency International*, Timor-Leste’s *Corruption Perceptions Index* was 42 in 2022, holding *ranking 77* out of 180 countries. This level has improved compared with 2021 when it was only 42 with a *ranking 82* out of 180 countries.

By the end of 2028, the PDHJ is committed to raise Timor-Leste’s *Corruption Perceptions Index* to 45, certainly working together with relevant parties.

² 5 (five) factors are the measurements for the *Democracy Index*, including: *electoral processes and pluralism, functioning of government, political participation, democratic political culture, civil liberties*.

³ *Economist Intelligence EIU* assesses the level of democracy as: 0 – 4: *authoritarian*; 4.01 – 6.00: *hybrid regime*; 6.01 – 8.00: *flawed democracy*; no 8.01 – 10: *full democracy*.

⁴ *Corruption Perceptions Index*; when high is a good indication or lower corruption practices.

General Objectives (Outcomes)

The goals mentioned above can be achieved when changes take place at the level of target groups (public powers/authorities and society). Therefore, the expected outcomes to be achieved during the period 2024 - 2028 are as follows:

1. Outcome - 1: Public powers are aware of (sensitive to) fundamental rights and freedoms

Achievement of this outcome is measured by:

- 1.1. % reduction in cases of human rights violations by public authorities (*baseline*: no data yet; *target*: 5%), with means of verification for achievement being the *impact assessment report*, conducted every two years.
- 1.2. % reduction in cases of good governance violations by public institutions (*baseline*: no data yet; *target*: 5%), with means of verification for achievement being the *impact assessment report*, conducted every two years.
- 1.3. % increase in public satisfaction with public services and customer services (*baseline*: no data yet; *target*: minimum 5%), with means of verification for achievement being the *impact assessment report*, conducted every two years.
- 1.4. % increase in society with access to services of the PDHJ (*baseline*: no data yet; *target*: 80%), with means of verification for achievement being the *impact assessment report*, conducted every two years.
- 1.5. # formal and informal education entities that have incorporated human rights and good governance teaching materials in education and learning curricula (*baseline*: no data yet; *target*: 6), with means of verification for achievement of the minimum being a ministerial decree.
- 1.6. % implementation of international conventions and treaties concluded by Timor-Leste (*baseline*: no data yet; *target*: 80%), with means of verification for achievement being the *monitoring report*, conducted every two years.

2. Outcome - 2: Society aware of (sensitive to) human rights and good governance, and with the power to control public authorities.

Achievement of this outcome is measured by:

- 2.1. % reduction in cases of crimes against human dignity in society each year to 2028 (*baseline*: no data yet; *target*: 5%), with means of verification for achievement being the *impact assessment report*, conducted every two years.
- 2.2. % increase in complaints (*speaking up*) by communities against public authorities (*baseline*: no data yet; *target*: 5%), with means of verification for achievement being the *impact assessment report*, conducted every two years.

Specific Objectives (Outputs)

Outputs are changes that will occur in target groups through those efforts undertaken by and as the main responsibilities of the PDHJ.

1. To achieve *Outcome - 1* as mentioned above, the PDHJ first needs to create the required conditions, stipulated in the outputs as follows.

1.1. Output 1.1: Human rights sensitive legislation and public policy.

Achievement of this output is measured by:

- 1.1.1. # of petitions for verification of unconstitutionality by omission adjudicated by the Court of Appeal (*baseline*: 0; *target*: 20), with means of verification of achievement

being reports of adjudicated unconstitutionality verification, with needs dependent data collection frequency;

- 1.1.2. # of petitions for inspection of constitutionality adjudicated (*baseline: 3; target: 30*), with means of verification of achievement being reports of adjudicated abstract reviews, with needs dependent data collection frequency;
- 1.1.3. % increase in public entities promoting good governance, respect for and practice of human rights (*baseline: no data yet; target: 80%*), with means of verification of achievement being survey reports with needs dependent data collection frequency;
- 1.1.4. # of reports produced from studies of public perception of the work of the PDHJ (*baseline: 0; target: 5*), with means of verification of achievement being survey reports with needs dependent data collection frequency;
- 1.1.5. # of reports produced of studies of public satisfaction of State entity customer service (*baseline: 0; target: 5*), with means of verification of achievement being approved survey reports with needs dependent data collection frequency;
- 1.1.6. % of recommendations implemented from public policy reviews (*baseline: no data yet; target: 80%*), with means of verification of achievement being approved outcomes of public policy reviews, with needs dependent data collection frequency;
- 1.1.7. # of recommendations to public authorities relating to public policies sensitivity to the rights of children in conflict with the law, women in prison, people with mental health disabilities, and Narcotics, Psychotropics and Addictive Substances (NAPZA) submitted and considered (*baseline: no data yet; target: 4*), with means of verification of achievement being approved outcomes of public policy reviews, with needs dependent data collection frequency;
- 1.1.8. # completed monitoring of implementation of international conventions and treaties ratified in Timor-Leste (*baseline: 0; target: 5*), with means of verification for achievement being confirmed reports of monitoring of implementation of international conventions and treaties, with annual data collection frequency;
- 1.1.9. # of published results of good governance perception surveys for Timor-Leste (*baseline: 0; target: 5*), with means of verification of achievement being survey reports of perceptions of good governance, with annual data collection frequency;

1.2. Output 1.2: Cases of human rights and good governance violations resolved.

Achievement of this output is measured by:

- 1.2.1. % of cases of human rights violations resolved (*baseline: 75%; target: 100%* of cases within the timeframe resolved), with means of verification of achievement being Final Investigation Report (RIF), with quarterly data collection frequency;
 - 1.2.2. % of good governance cases resolved (*baseline: 75%; target: 100%* of cases within the timeframe resolved), with means of verification of achievement being Mediation and Conciliation Report (RMK), with quarterly data collection frequency;
2. To achieve Outcome - 2 as mentioned above, the PDHJ first needs to create the required conditions, stipulated in the outputs as follows.

2.1. Output 2.1: Human rights and good governance promoted

Achievement of this output is measured by:

- 2.1.1. # of public servants with understanding of human rights and good governance (*baseline: 235; target: 3,400*), with means of verification of achievement being

- attendance lists, participation certificates*, with data collection at the completion of each sensitization process;
- 2.1.2. # of municipal and sub-district authorities participated in human rights and good governance sensitization (*baseline*: 0; *target*: 415), with for persons for each of 14 municipalities and 68 sub-districts, with means of verification of achievement being *attendance lists, participation certificates*, with data collection at the completion of each sensitization process;
 - 2.1.3. # of municipal and sub-district authorities participating in human rights and good governance sensitization (*baseline*: 74; *target*: 350, with 5 people from each of 70 Sucos, amounting to 15% of the total of 452 Sucos), with means of verification of achievement being *attendance lists, participation certificate*, with data collection at the completion of each sensitization process;
 - 2.1.4. % of F-FDTL, PNTL and Prison Guard members with understanding of human rights (*baseline*: F-FDTL 425, PNTL 450, Prison Guards 125; *target*: 425), with means of verification of achievement being *attendance lists, participation certificates*, with data collection at the completion of each sensitization process;
 - 2.1.5. # of communities with knowledge of human rights (*baseline*: 1,466; *target*: 2,500), with means of verification of achievement being *attendance lists, participation certificates*, with data collection at the completion of each sensitization process;
 - 2.1.6. # of students participating in sensitization about human rights and good governance (*baseline*: 1,027; *target*: 4,000), with means of verification of achievement being *attendance lists, participation certificates*, with data collection at the completion of each sensitization process;
 - 2.1.7. # of universities participating in human rights and good governance sensitization (*baseline*: 60; *target*: 2,000),with means of verification of achievement being *attendance lists, participation certificates*, with data collection at the completion of each sensitization process;
 - 2.1.8. # of martial arts group leaders participating in human rights and good governance sensitization (*baseline*: 0; *target*: 142) with means of verification of achievement being *attendance lists, participation certificates*, with data collection at the completion of each sensitization process;
 - 2.1.9. # of Youth Parliament members with understanding of human rights and good governance (*baseline*: 0; *target*: 142) with means of verification of achievement being *attendance lists, participation certificates*, with data collection at the completion of each sensitization process;
 - 2.1.10. # of people from vulnerable groups (women, children, and prisoners) participating in human rights and good governance sensitization (*baseline*: 20; *target*: 1,000), comprised of 250 women, 250 children, 250 people with disabilities, 250 LGBTQ+ persons, with means of verification of achievement being *attendance lists, participation certificates*, with data collection at the completion of each sensitization process;
 - 2.1.11. # of people from minority groups participating in human rights and good governance sensitization (*baseline*: 0; *target*: 300) with means of verification of achievement being *attendance lists, participation certificates*, with data collection at the completion of each sensitization process;
 - 2.1.12. # of students participating in sensitization about digital rights (*baseline*: 0; *target*: 1,500) with means of verification of achievement being *attendance lists, participation certificates*, with data collection at the completion of each sensitization process;
 - 2.1.13. # of international events participated in (*baseline*: 18, comprised of: (1) Workshop on Annual Programa on GANHRI accreditation in Bangkok, Thailand; (2) GANHRI

annual Meeting in Geneva Switzerland; (3) 1st TWG SEANF Meeting in Bangkok Thailand; (4) 3rd Sunnylands Initiative Meeting in Sydney Australia; (5) ASEAN – Australia Workshop to Exchange Practices on Community Resilience Programs to Counter Radicalization and Violent Extremism Activities in Bali Indonesia; (6) ASEAN Intergovernmental Commission on Human Rights Meeting (AICHR) as observer, Bali Indonesia; (7) Dialogue on South East Asia Climate Change Conference (APF / AICHR); (8) IOI Asian Regional Meeting 2023 and International Seminar, “Asian Ombudsman as Mechanism for Promoting Fair Administration, Good Governance and the Rule of Law”, Bangkok Thailand; (9) 2nd meeting of the SEANF Technical Working Group (TWG) in Bangkok Thailand; (10) ASEAN Dialogue Forum in Realizing South East Asia on Prevention Torture, Jakarta Indonesia; (11) Workshop on the Human Rights of older persons in Manila, Philippine; (12) Komnas HAM; (13) Asia Pacific Forum Annual General Meeting (AGM), in New Delhi, India; (14) South Asian Official Roundtable on Statelessness in Hanoi Vietnam; (15) IJ CTPHARE – Oversight and Accountability Capacity Building Activity, Indonesia; (16) Roundtable Discussion on “Internet Freedom and Digital Rights in Timor-Leste” in Kuala Lumpur, Malaysia; (17) SEAOF and SEAOF+ Meeting in Yogyakarta Indonesia; (18) Annual Conference SEANF in Bangkok, Thailand; *target: 25*), with means of verification of achievement being *boarding passes, itineraries*, and data collection immediately following participation in events;

- 2.1.14. # of national events participated in (*baseline: data to be confirmed; target: 120*), with means of verification of achievement being *invitations and travel authorization letters*, and data collection following completion of events;
- 2.1.15. # of international events conducted (*baseline: 0; target: 1*), with means of verification of achievement being *activity reports and media publications*, and data collection following completion of each event;
- 2.1.16. # of national events conducted to promote human rights and good governance (*baseline: 8; target: 10*), with means of verification of achievement being *activity reports and media publications*, and data collection following completion of each event;
- 2.1.17. # of informational and educational materials produced on human rights and good governance (*baseline: 5*, comprised of: (a) Torture prevention module for prison guards; (b) Good governance manual for public authorities and powers; (c) Manual on the role of PNLT in respecting and protecting human rights; (d) Manual on the role of F-FDTL in respecting and protecting human rights; (e) Human rights manual for community leaders; *target: 4*, comprised of: (a) Good governance materials for community leaders; (b) Human rights and good governance materials for 3^o cycle basic education; (c) Human rights and good governance materials for teachers; (d) Human rights and good governance materials for Youth Parliament), with means of verification of achievement being *Receiving and Inspection Report (RIR)*, and data collection frequency at the end of each inspection process;
- 2.1.18. increase in # of members of the public accessing PDHJ digital platform [*baseline: too September 2023* (a) 22,413 Facebook page followers; (b) 1,366 Likes; (c) 130 Comments; *target: 10,000*), with means of verification of achievement being *media monitoring reports* with quarterly data collection;
- 2.1.19. # of information published on PDHJ Facebook page (*baseline: data to be confirmed; target: 1,200* with 5 posts of information per week), with means of verification of achievement being *media monitoring reports* with quarterly data collection;
- 2.1.20. # of information published on PDHJ website (*baseline: data to be confirmed; target: 480* with 2 posts of information per week), with means of verification of achievement being *media monitoring reports* with quarterly data collection;

- 2.1.21. # of *talk-shows* about human rights and good governance broadcast via national electronic media (*baseline*: data to be confirmed; *target*: 20), with means of verification of achievement being *video production copies of talk shows from electronic media* with quarterly data collection;
- 2.1.22. % of the PDHJ Archives catalogued and digitized (*baseline*: no data yet; *target*: 100), with means of verification of achievement being *list of documents catalogued and digitized*, with needs dependent data collection frequency;
- 2.1.23. # of members of the public accessing the PDHJ library (*baseline*: from 2012 to 2018, 26 people visited the library including 8 men and 18 women, from UNPAZ, UNTL, UNDIL, Dom Bosco Training Centre, Asia Foundation, UNDP Project Manager; *target*: minimum 300), with means of verification of achievement being *signed visitors book*, and monthly data collection;

2.2. Output 2.2: Effective control and prevention services that bring satisfaction

Achievement of this output is measured by:

- 2.2.1. # of regular reviews/monitoring of detention centers to prevent the practice of human rights violations, minimum quarterly and bringing a positive effect (*baseline*: data to be confirmed; *target*: Minimum one detention cell in each municipality
- 2.2.2. # of regular reviews/monitoring of prisons to prevent the practice of human rights violations, minimum quarterly and bringing a positive effect (*baseline*: data to be confirmed; *target*: 3), with means of verification of achievement being *monitoring and review report* and quarterly data collection;
- 2.2.3. # of regular reviews/monitoring of vulnerable persons protection sites to prevent the practice of human rights violations, minimum quarterly and bringing a positive effect (*baseline*: data to be confirmed; *target*: 10), with means of verification of achievement being *monitoring and review reports* with quarterly data collection;
- 2.2.4. # of regular reviews/monitoring in the education, health and justice sectors undertaken to prevent cases of human rights and good governance violations (*baseline*: data to be confirmed; *target*: 3, where (1) in education sector: minimum 85% enrolment activities for new students, academic orientations and final work orientations reviewed at universities and higher education institutions in TL; (2) in health sector: risk identifications at referral hospitals, health centers and health posts in TL; (3) in justice sector: civil notaries in Timor-Leste), with means of verification of achievement being *monitoring & review report*, and minimum quarterly data collection;
- 2.2.5. # of accompaniments/monitoring undertaken during events manifesting freedom of expression with the intention of preventing human rights violations by security authorities during these events (*baseline*: no data yet; *target*: 5), with means of verification of achievement being *monitoring & review report*, and quarterly data collection;

2.3. Output 3: Strengthened institutional capacity of the PDHJ

Strong institutional capacity is a precondition to provide the opportunity for the implementation of programs and activities to achieve the objectives of the five-year plan already mentioned. Because of this the PDHJ, from 2024-2028 must make great efforts to strengthen its institutional capacity.

Therefore, according to the results of analysis, the strength of the institutional capacity of the PDHJ is measured with:

- 2.3.1. # of decisions or minutes produced from the consultative, steering, and general committee meetings (*baseline*: (a) CCM twice; (b) SCM 12 times; (c) General

- Meetings 0; *target*: (a) CCM 10 times; (b) SCM 60 times; (c) General Meeting 5 times), with means of verification of achievement being *approved minutes and decisions* and data collection at the end of each meeting;
- 2.3.2. # of audit activities conducted and their results considered by managers (*baseline*: 1; *target*: 10), with means of verification of achievement being *audit reports submitted*, with data collection twice per year;
- 2.3.3. % of legal opinions concluded to facilitate the work of promotion of good governance and protection of human rights (*baseline*: 100%; *target*: 100%), with means of verification of achievement being *copies of legal opinions*, with needs dependent data collection;
- 2.3.4. # of effective and responsive internal control systems to control and respond to risks [*baseline*: internal regulations: (a) interns; (b) monitoring; (c) investigations; (d) reviews; (e) human resources; (f) inspections; (g) research; (h) complaints management, e-CMS; (i) budget requisitions and reporting; (j) strategic plan 2024 – 2028; *target*: (a) yearly annual plans; (b) public finance management SOP; (c) internal audit charter; (d) annual operational plans; (e) good governance manual revision; (f) complaints management and investigation manual revision), with means of verification of achievement being publication in the *Jornal da República*, publication of DBFTL, approved SOP, and needs based data collection.
- 2.3.5. % of PDHJ budget executed effectively, efficiently, and accountably (*baseline*: 85% in 2022; *target*: 90%, each year until 2028), with means of verification of achievement being *budget transparency portal*, and quarterly data collection;
- 2.3.6. # of finance reports produced and submitted to the Court of Accounts and the National Parliament (*baseline*: 3; *target*: 5), with means of verification of achievement being *finance reports approved and submitted*, with data collection once per year;
- 2.3.7. % quality and quantity of goods and services on time and in accordance with specifications (*baseline*: 100%; *target*: 100%), with means of verification of achievement being *Receiving and Inspection Report - RIR*, and data collection at the completion of inspections;
- 2.3.8. % of programs/activities implemented in accordance with plans and effectively achieving objectives (*baseline*: 85%; *target*: 90), with means of verification of achievement being *DBFTL report* with quarterly data collection;
- 2.3.9. % of performance appraisals and public servant's contract management concluded (*baseline*: 100%; *target*: 100%), with means of verification of achievement being *staff contracts, approved performance appraisal files*; and annual data collection;
- 2.3.10. # of qualified PDHJ staff within the country (*baseline*: 140; *target*: minimum of 18 new recruitments), with means of verification of achievement being *staff contracts*; and annual data collection;
- 2.3.11. % of PDHJ staff who have participated in appropriate training to improve service delivery [*baseline*: (a) 9 educators (TOTs) ; (b) 2 media; (c) 2 library management; (d) 4 human resource management; (e) 9 office and archive management; (f) 30 public speaking; (7) 6 leaderships management; (f) 3 communications and PR; (g) 20 M&E accountability and learning; (h) 4 *gender main streaming of women and girls*; (i) 3 - *gender equality for nhri's*; (j) 3 – *sexual orientation, gender identity and expression*; (k) 3 - *monitoring economic culture and social rights*; (l) 19 – *investigation*; (m) 2 – *auditing*; (n) 10 – *mediation no conciliation*; (o) 5 – *monitoring and evaluation*; (p) 5 – *accountancy*; (q) 7 – *research methods*; (r) 30 – *report writing*; (s) 2 – *documentation and torture*; (t) 26 - *administration and complaint management*; (u) 9 – *business, human rights and environment*; (v) 32 – *plan preparation methods for results based management*; (w) 9 – *legal writing, analysis and good governance*; (x) 4

- concept of good governance; (y) 17 – Portuguese; *target*: 3% - 5% of PDHJ staff have participated in training about: (a) investigation; (b) auditing; (c) mediation and/or conciliation; (d) *monitoring & evaluation*; (e) public finance management; (f) public policy advocacy; (g) *digital rights*; (h) organization management; (i) archive inventory and library management; (j) survey research methods], with means of verification of achievement being *professional qualification certificates*, and data collected upon completion of activity processes;
- 2.3.12. # of comparative studies conducted to improve the work of promotion of good governance and protection of human rights (*baseline*: 0; *target*: 5), with means of verification of achievement being *comparative studies reports*, with data collection upon activity completion;
- 2.3.13. # of PDHJ field delegation offices and/or focal points established in the national territory (*baseline*: 4; *target*: 9, established in Atauro, Manatuto, Viqueque, Lautem, Aileu, Ainaro, Covalima, Liquiça), with means of verification of achievement being *confirmed decisions, contracts with companies, and handover terms*, and data collection on activity completion;
- 2.3.14. % of goods, facilities, and spaces to guarantee adequate institutional functioning & public service delivery (*baseline*: (a) vehicles, comprised of *Toyota Prado 5, Toyota Hilux 7; Mitsubishi Triton 2; Toyota Avanza 1; Toyota RAV 4; Toyota Fortuner 1; Toyota Rush 1; Motor Supra X 9; Motor Honda Mega Pro 2*; (b) information technology and other electronics: Servers 5, Desktop 118, Laptop 2; photocopy machines 4, printers 20; (c) office supplies and equipment; (d) 1 national office and 4 field offices; *target*: 100%, meaning sufficient quantity of goods and materials to ensure the institutional functioning of the PDHJ), with means of verification of achievement being *legalized contracts with companies, receiving and inspection reports*, and data collection upon completion of activities;
- 2.3.15. % of information technology systems, functional and secure, reliable, and responsive (*baseline*: 0; *target*: 100%);
- 2.3.16. # of local, national, and international partnerships established & developed (*baseline*: 27, comprised of 11 national and 16 international partnerships; *target*: 10), with means of verification of achievement being *MOUs or agreements*, with data collection upon activity completion;

Programs, Sub-programs, and Activities

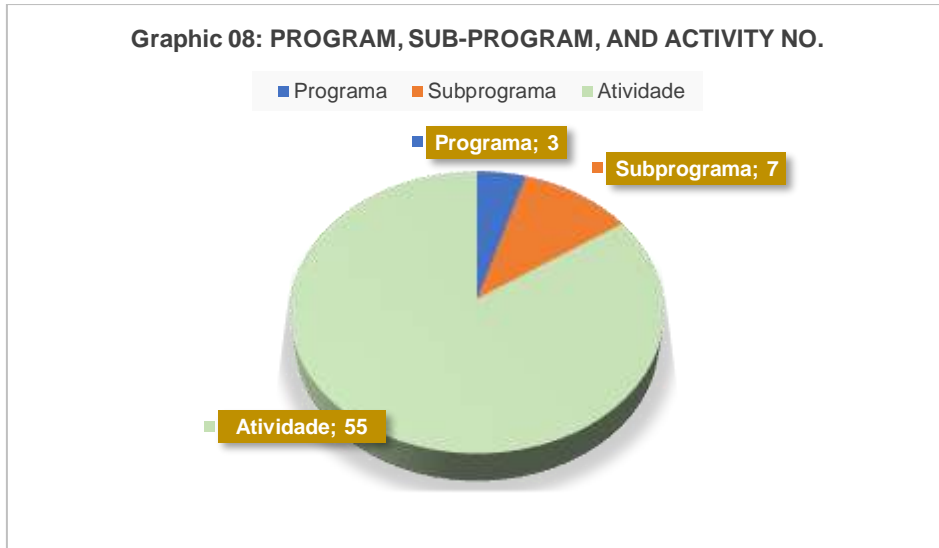
In the period 2024 - 2028 the PDHJ will make various efforts and attempts to achieve the strategic objectives already mentioned above in this document through the implementation of programs, sub-programs, and activities as follows.

I. Program I: Sensitization on fundamental rights and freedoms for public authorities; contributing to *Outcome - I: Public powers are aware of (sensitive to) fundamental rights and freedoms*, with two sub-programs:

- I.1. Sub-program I.1 – Advocacy services regarding legislation and public policy; contributing to *Output I.1 – Advocacy services for human rights sensitive legislation and public policy is effective and brings positive outcomes*, with the following activities:
 - I.1.1. Activity I.1.1 – Verification of unconstitutionality by omission
 - I.1.2. Activity I.1.2 – Abstract review of constitutionality
 - I.1.3. Activity I.1.3 – Monitoring implementation of good governance and human rights
 - I.1.4. Activity I.1.4 – Public perception studies about the word of the PDHJ

- 1.1.5. Activity 1.1.5 – Public satisfaction studies about public service delivery
- 1.1.6. Activity 1.1.6 – Review implementation of recommendations about public policy
- 1.1.7. Activity 1.1.7 – Advocacy for public policy
- 1.1.8. Activity 1.1.8 – Monitor implementation of international conventions and treaties
- 1.1.9. Activity 1.1.9 – Survey of perceptions of good governance for Timor-Leste
- 1.2. Sub-program 1.2 - Conflict resolution for human rights and good governance violations; contributing to *Output 1.2 - Cases of human rights and good governance violations resolved*, with the following activities:
 - 1.2.1. Activity 1.2.1: Registration and processing of complaints
 - 1.2.2. Activity 1.2.2: Conduct investigations
 - 1.2.3. Activity 1.2.3: Mediation and conciliations
 - 1.2.4. Activity 1.2.4: Follow-up of implementation of recommendations
- 2. Program 2: Sensitization of human rights and good governance for society;** contributing to *Outcome 2 - Society sensitive to human rights and good governance, and with the capacity to control public authorities*; with the following sub-programs:
 - 2.1. Sub-program 2.1 - Promote human rights and good governance; contributing to *Output 2.1 - Human rights and good governance promoted*, with the following activities:
 - 2.1.1. Activity 2.1.1 – Human rights and good governance training for public servants
 - 2.1.2. Activity 2.1.2 – Human rights and good governance sensitization for municipal and sub-district authorities
 - 2.1.3. Activity 2.1.3 – Human rights and good governance sensitization for community leaders
 - 2.1.4. Activity 2.1.4 – Human rights and good governance training for public servants
 - 2.1.5. Activity 2.1.5 – Human rights and good governance training for F-FDTL
 - 2.1.6. Activity 2.1.6 – Human rights and good governance training for Prison Guards
 - 2.1.7. Activity 2.1.7 – Human rights and good governance sensitization for communities
 - 2.1.8. Activity 2.1.8 – Human rights and good governance sensitization for students
 - 2.1.9. Activity 2.1.9 – Human rights and good governance sensitization for students
 - 2.1.10. Activity 2.1.10 – Human rights and good governance sensitization for martial and ritual arts leaders
 - 2.1.11. Activity 2.1.11 – Human rights and good governance training for Youth Parliament
 - 2.1.12. Activity 2.1.12 – Human rights and good governance sensitization for vulnerable groups
 - 2.1.13. Activity 2.1.13 – Human rights and good governance sensitization for minority groups
 - 2.1.14. Activity 2.1.14 – Sensitization about digital rights for students
 - 2.1.15. Activity 2.1.15 – Participation in national and international events
 - 2.1.16. Activity 2.1.16 – Conducting national and international events
 - 2.1.17. Activity 2.1.17 – Production of informational and educational materials on human rights and good governance
 - 2.1.18. Activity 2.1.18 – Media and publication of information

- 2.1.19. Activity 2.1.19 – *Talk-show “Your Rights, My Duties”*.
- 2.1.20. Activity 2.1.20 – Library management
- 2.1.21. Activity 2.1.21 – Archive digitizing
- 2.2. Sub-program 2.2 - Human rights and good governance violations prevention; contributing to *Output 2.2 - Effective control and prevention services that bring satisfaction*; with the following activities:
 - 2.2.1. Activity 2.2.1 – Review/monitoring of detention centers
 - 2.2.2. Activity 2.2.2 – Review/monitoring of prisons
 - 2.2.3. Activity 2.2.3 – Review/monitoring of vulnerable people’s protection and rehabilitation centers
 - 2.2.4. Activity 2.2.4 – Review/monitoring of education, health, and justice sectors
 - 2.2.5. Activity 2.2.5 – Accompanying/monitoring public events/protests
- 3. **Program 3: Institutional functioning and development**; contributing to *Output 3 - PDHJ institutional capacity is strong and receives trust from public entities and society*, with the following sub-programs:
 - 3.1. Sub-program 3.1 - Institutional Development; to ensure that the PDHJ’s internal control systems are effective, efficient, and responsive; with the following activities:
 - 3.1.1. Activity 3.1.1: Planning, strategic development, and policy orientation
 - 3.1.2. Activity 3.1.2: Inspection, review, and auditing
 - 3.1.3. Activity 3.1.3: Legal support
 - 3.1.4. Activity 3.1.4: Institutional strengthening
 - 3.2. Sub-program 3.2: Institutional Functioning; contributing to achieving short term results: PDHJ has adequate resources to ensure its effective, efficient, and accountable institutional functioning; with the following activities:
 - 3.2.1. Activity 3.2.1: Finance Management, Administration and Logistics
 - 3.2.2. Activity 3.2.2: Planning, monitoring, and statistics
 - 3.2.3. Activity 3.2.3: Human resource management
 - 3.2.4. Activity 3.2.4: Human resource training and capacity building
 - 3.2.5. Activity 3.2.5: Comparative studies
 - 3.2.6. Activity 3.2.6 – Establish PDHJ field offices and/or focal points
 - 3.2.7. Activity 3.2.7: Procurement and management of contracts
 - 3.2.8. Activity 3.2.8: IT and Communications Systems Management
 - 3.3. **Sub-program 3.3: Partnerships**; to contribute to achieving short term results: sectoral approach established to coordinate implementation of programs/activities; with the following activities:
 - 3.3.1. Activity 3.3.1: Cooperation and Partnerships
 - 3.3.2. Activity 3.3.2 – Activity of working partnerships
 - 3.3.3. Activity 3.3.3 – International partnership meetings
 - 3.3.4. Activity 3.3.4 – Joining international organizations / networks



Graphic - 1. Program, Sub-program, and activity number

ORGANOGRAM

The organizational structure is the illustration of the composition and relationships between the organizations entities or working units when performing their individual responsibilities and operational functions with the aim of achieving the organizational objectives. Because it is a system, there are relationships between working units, giving rise to interdependency; meaning that when problems arise in one work unit, this will affect other work units, ultimately leading to obstacles for the organization in its efforts to achieve its objectives. The organizational structure also clearly demonstrates the lines or relationships of accountability and coordination between work units, vertically and horizontally.

The explanation above is aligned with *Robbins and Coulter (2007:284)*, which defines organizational structure as the organization’s formal work framework, which divides, groups and coordinates tasks. Thus, *Jones (1995)* defines organizational structure as the formal system of rules and functions/tasks, and the relationships of authority that govern how an organization’s entities work together and use resources to achieve the organization’s objectives.

Referring to the explanation above and balancing for the Strategic Plan 2024 - 2028, the PDHJ will establish its organizational structure to provide technical support to the work of the *Ombudsman, the Deputy Ombudsman for Human rights, and the Deputy Ombudsman for Good Governance*, which are combined between the functional and structural positions shown in the following figure:

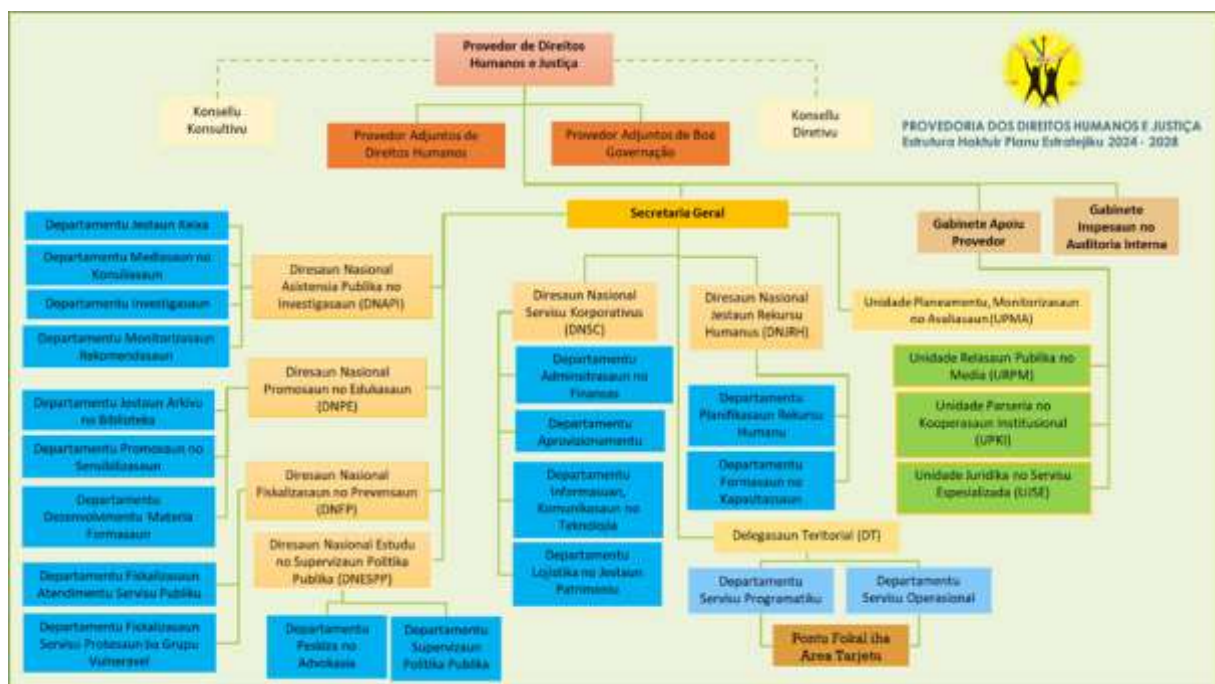


Figure 1. Organizational structure of the Ombudsman for Human Rights and Justice

Functional Position

The functional position is the type of position within the organization based on the specific skills and functions of individuals.

From the organizational structure shown in *Figure-1*, note that the functional position of the PDHJ is comprised of:

1. **The Consultative Council;** the Consultative Council is the consultative forum involving stakeholders from: *The Evangelical Assembly of God Church, Judicial System Monitoring Program (JSMP), Confederation of Unions of Timor-Leste (KSTL), National Islamic Council of Timor-Leste (CONISTIL), Arcoiris, The Timor-Leste Vision Disability Association (AHDMTL), Women's and Children's Legal Aid (ALFela), Roman Luan – Atauro, Sócia Jurídico – Social e Consultoria (JU'S), Timor-Leste Chamber of Commerce and Industry (CCI-TL), Masine Neo Oe-cusse (MANEO), Timor Lorosa'e Journalists Association (AJTL, and the President of Rede Feto.*

The Consultative Council is the space for the Ombudsman to consult and listen to the views of all stakeholders and social strata to improve its work in relation to the promotion and protection of human rights and the promotion of good governance.

2. **The Steering Committee;** the Steering Committee is the Ombudsman's executive forum involving the PDHJ's executive for the updating and guidance of the institution's work. This committee is comprised of the PDHJ, the Deputy Ombudsman for Human Rights, the Deputy Ombudsman for Good Governance, Secretary General, Office Chiefs, General Inspector and Directors, with monthly meetings.
3. **Case Management Committee:** the Case Management Committee (CMC) is the forum that analyses and decides on the processing of cases of violations of human rights and good governance. The members of this committee include the PDHJ, the Deputy Ombudsman for Human Rights, the Deputy Ombudsman for Good Governance, Secretary General, Public Assistance Director, Head of Department of Investigation, Head of Department of Mediation and Conciliation, Head of Department of Monitoring Recommendations.

When necessary, the Ombudsman can also call on lawyers, human rights, or good governance experts, to hear their views, to ensure responsive and effective decision making. This committee calls meetings when the PDHJ registers a case, and the meeting in question is chaired by the PDHJ.

4. **Office of Inspection and Internal Audit;** this working unit is headed by an Inspector General and has direct responsibility to the PDHJ, with the main functions of providing consulting and assurance services to the organization's entities, to provide (a) accurate and reliable financial and operational information; (b) identify, control and minimize risks; (c) ensure that the organization's entities comply with legal norms and administrative regulations; (d) utilize the organization or the State's resources efficiently and economically, and (e) to achieve the organization's objectives efficiently and effectively.
5. **Ombudsman's Support Office (GAP);** is the entity for administrative services and strategic support to the Ombudsman, led by the Head of Office who reports directly to the Ombudsman, with the main functions of planning, organizing, guiding, and controlling all work relating to public relations, the media, working partnerships and institutional cooperation, legal services, and other specific services.

The Head of the GAP supervises three working units comprised of the Public Relations and Media Unit (URPM), The Partnerships and Institutional Cooperation Unit (UPKI), and the Legal and Specialized Services Unit (UJSE). The units are each lead by a coordinator, who reports directly to the Head of the GAP, and supervise a minimum of two staff in each unit.

Structural Position

The structural position is the type of position within the organization with more focus on the organizational hierarchy, where the segregation of responsibilities refers to the position within the structure. The subordinated structure reports to their immediate manager and the manner of communication, and the decision-making process is from top to bottom (vertical).

From the organizational structure shown in *Figure-1*, note that the structural position of the PDHJ is the executive organ lead by a General Secretary with responsibility and reporting directly to the

Ombudsman, and at the same time supervising the programmatic work directorates and the operational work directorates as follows:

1. National Directorate for Public Assistance and Investigations (DNAPI)

The DNAPI is a programmatic directorate, led by a director, reporting directly to the General Secretary, with the main functions of planning, organizing, guiding, and controlling services relating to cases of human rights and good governance violations in Timor-Leste.

The DNAPI director supervises four departments comprised of:

- I.1. Complaints Management Department;
- I.2. Mediation and Conciliation Department;
- I.3. Investigation Department;
- I.4. Monitoring and Recommendations Department.

The Departments are led by a Head of Department reporting directly to the DNAPI Director, and at the same time supervising a minimum of 2 officers in each department.

2. National Directorate for Promotion and Education (DNPE)

The DNPE is a programmatic directorate, led by a director, reporting directly to the General Secretary, with the main functions of planning, organizing, guiding, and controlling services relating to development of educational materials, promoting and sensitizing society about human rights and good governance, and managing the archives and library to raise public awareness regarding human rights and good governance.

The DNPEI director supervises three departments comprised of:

- 2.1. Promotion and Sensitization Department
- 2.2. Training Materials Development Department
- 2.3. Archive and Library Management Department

The Departments are led by a Head of Department reporting directly to the DNPE Director and supervising a minimum of 2 officers in each department.

3. National Directorate for Review and Prevention (DNFP)

The DNFP is a programmatic directorate, led by a director, reporting directly to the General Secretary, with the main functions of planning, organizing, guiding, and controlling services relating to review of detention centers and prisons, and places that facilitate assistance to vulnerable persons.

The DNFP director supervises two departments comprised of:

- 3.1. The Public Service Delivery Review Department
- 3.2. Vulnerable Groups Protection Services Review Department

The Departments are led by a Head of Department reporting directly to the DNFP Director and supervising a minimum of 2 officers in each department.

4. National Directorate for Public Policy Studies and Supervision (DNESPP)

The DNESPP is a programmatic directorate, led by a director, reporting directly to the General Secretary, with the main functions of planning, organizing, guiding, and controlling services relating to supervision of public policy, research, and advocacy.

The DNESPP director supervises two departments comprised of:

- 4.1. The Public Policy Supervision Department; and
- 4.2. The Research and Advocacy Department.

The Departments are led by a Head of Department reporting directly to the DNESPP Director and supervising a minimum of 2 officers in each department.

5. National Directorate for Human Resource Management (DNJRU)

The DNJRU is an operational directorate, led by a director, reporting directly to the General Secretary, with the main functions of planning, organizing, guiding, and controlling services relating to human resource planning, and staff training and capacity-building within the PDHJ.

The DNJRU director supervises two departments comprised of:

- 5.1. Human Resource Planning Department; and
- 5.2. Training and Capacity-Building Department.

The Departments are led by a Head of Department reporting directly to the DNJRU Director and supervising a minimum of 2 officers in each department.

6. National Directorate for Corporate Services (DNSK)

The DNSK is an operational directorate, led by a director, reporting directly to the General Secretary, with the main functions of planning, organizing, guiding, and controlling services relating to administration and finance management, procurement, logistics and assets, and ITC services.

The DNSK director supervises four departments comprised of:

- 6.1. Administration and Finance Department;
- 6.2. Procurement Department;
- 6.3. Information, Communication, and Technology Department; and
- 6.4. Logistics and Asset Management Department.

The Departments are led by a Head of Department reporting directly to the DNSK Director and supervising a minimum of 2 officers in each department.

7. Planning, Monitoring and Evaluation Unit (UPMA)

The UPMA is a specialized unit which conducts planning, monitoring, and evaluation of implementation of activities and budget execution for the PDHK, dealing with institutional reporting.

The UPMA is lead ba a coordinator, reporting directly to the **General Secretary**, and supported by staff and technical specialists.

8. Territorial Delegations (Field Offices)

The Territorial Delegations (or DTs) are work units of the PDHJ deployed at the regional or municipal levels to perform the functions of the Ombudsman to promote and protect human rights, and to promote good governance.

The DT is led by a director, reporting directly to the **General Secretary**, and supervising two departments comprised of:

- 8.1. The Programmatic Services Department; and
- 8.2. The Operational Services Department.

The Departments are led by a Head of Department reporting directly to the DT Director and supervising a minimum of 2 officers in each department and supervising the work of focal points in target areas.

FINAL PROVISIONS

Mode of Implementation

The annual implementation of the PDHJ Strategic Plan for 2024 - 2028 described above, is according to the workplan table for five years to be operationalized each year through an annual action plan, and operational plan to organize resources including, people, funds, locations, technology, and time. The implementation process will be described in detail in a term of reference to guide the implementation of each activity or sub-activity.

Underlined and recommended for its annual implementation the PDHJ undertakes quarterly assessment of execution of the annual plan to understand work performance, and to take the opportunity to adjust or update the measurements, in line with available resources.

The PDHJ implements this plan with full consideration for the principles of equality and inclusion to ensure the participation of all stakeholders and/or to improve the services as outlined in this plan.

Closing Remarks

This Strategic Plan will be subject to periodic evaluation, at least for the goals, once in five years, for the outcomes annually, quarterly for outputs, and for performance indicators on an ongoing basis following implementation to re-adjust to the dynamics and changing situation of Timorese society.

I express my appreciation and thanks to all those who have contributed to the process of preparation, especially to the Ombudsman, Sr. Virgílio da Silva Guterres, the Deputy Ombudsman for Good Governance Sr. Rigoberto Monteiro, friends from the Timor-Leste Youth Parliament Alumni particularly Kiku, Jafer, Ivonia and Zinho who tirelessly assisted the team and facilitator to integrate their views into this strategic plan.

To all staff at the PDHJ, the Executive Secretary and the entire team, the Office of the Ombudsman, the Inspections and Internal Audit Office. Many thanks to the Director, Heads of Department, and Staff in the Administration and Finance Directorate who sought all means to finance this activity, to the Director, and Staff at the Human Resource Management Directorate who organized the PDHJ staff to participate actively in this process.

To all the efforts of the team, too many to mention. With all means and methods, let us work with all strength and determination for a Timor-Leste that respects and protects Human Rights and for a fair and effective public service.

MATRIX PROGRAM PLANNING

[Logical Framework]

2024 – 2028

STRATEGIC OBJECTIVE	INDICATOR	MEANS OF VERIFICATION	FREQUENCY OF DATA COLLECTION	ASSUMPTION (+) OR RISK (-)
Goals: Fundamental rights and freedoms are protected, and good governance promoted.	1. <i>The Democracy Index position (electoral processes and pluralism, functioning of government, political participation, democratic political culture, civil liberties) year by year remains in the category of full democracy.</i> Baseline: 7.06 (2022); Target: 8.1 – 10	Economist Intelligence EIU publication	Annually	
	2. Position on the <i>Corruption Perceptions Index</i> increasing year by year to 2028. Baseline: 42 (2022 out of 180 countries); Target: 45 (2028)	Transparency International	Annually	
Outcome 1: Public powers are aware of (sensitive to) fundamental rights and freedoms	1. % reduction in cases of human rights violations by public authorities each year to 2028. Baseline: no data yet; Target: 5%.	Impact assessment report	Twice in 5 Years	
	2. % reduction in cases of good governance violations by public institutions each year to 2028. Baseline: no data yet; Target: 5%.	Survey report	Annually	
	3. % increase in public satisfaction with the work and public service delivery each year to 2028. Baseline: no data yet; Target: 5%.	Survey report	Annually	
	4. % increase in society accessing the services of the PDHJ. Baseline: no data yet; Target: 80%.	Survey report	Annually	

STRATEGIC OBJECTIVE	INDICATOR	MEANS OF VERIFICATION	FREQUENCY OF DATA COLLECTION	ASSUMPTION (+) OR RISK (-)
	5. # formal and informal education entities that have incorporated human rights and good governance teaching materials in education and learning curricula <i>Baseline:</i> no data yet; <i>Target:</i> 6.	Ministerial Decree	Once in 5 Years	
	6. % implementation of international conventions and treaties concluded by Timor-Leste <i>Baseline:</i> no data yet; <i>Target:</i> 80%.	Monitoring report	Annually	
Output 1.1: Advocacy work for human rights sensitive legislation and public policy is effective and brings positive outcomes.	1. # of petitions for verification of unconstitutionality by omission adjudicated by the Court of Appeal. <i>Baseline:</i> 0; <i>Target:</i> 20.	Report of adjudicated verifications of unconstitutionality	As needed	
	2. # of petitions for inspection of constitutionality adjudicated <i>Baseline:</i> 3; <i>Target:</i> 30.	Report of adjudicated abstract reviews	As needed	
	3. % increase in public entities promoting good governance, respect for and practice of human rights <i>Baseline:</i> no data yet; <i>Target:</i> 80%.	Survey report	As needed	
	4. # of reports produced from studies of public perception of the work of the PDHJ <i>Baseline:</i> 0; <i>Target:</i> 5.	Survey report	Annually	
	5. # of reports produced of studies of public satisfaction of State entity customer service <i>Baseline:</i> 0; <i>Target:</i> 5.	Survey report	Annually	
	6. % of recommendations from public policy reviews implemented. <i>Baseline:</i> no data yet; <i>Target:</i> 80%.	Approved results from public policy reviews	Annually	

STRATEGIC OBJECTIVE	INDICATOR	MEANS OF VERIFICATION	FREQUENCY OF DATA COLLECTION	ASSUMPTION (+) OR RISK (-)
	7. # of recommendations to public authorities relating to public policies sensitivity to the rights of children in conflict with the law, women in prison, people with mental health disabilities, and Narcotics, Psychotropics and Addictive Substances (NAPZA) submitted and considered. <i>Baseline:</i> no data yet; <i>Target:</i> 4.	Approved results from public policy reviews	Annually	
	8. # of completed monitoring of implementation of international conventions and treaties ratified in Timor-Leste <i>Baseline:</i> 0; <i>Target:</i> 5.	Validated monitoring reports from implementation of international conventions and treaties	Annually	
	9. # of published results of good governance perception surveys for Timor-Leste <i>Baseline:</i> 0; <i>target:</i> 5.	Good governance perception reports	Annually	
Output 1.2: Cases of human rights and good governance violations resolved.	1. % of cases of human rights violations resolved <i>Baseline:</i> 75%; <i>target:</i> 100% of cases resolved within the timeframe.	Final Investigation Reports (RIF)	Quarterly	
	2. % of good governance cases resolved <i>Baseline:</i> 75%; <i>target:</i> 100% of cases resolved within the timeframe.	Mediation and Conciliation Reports (MCR)	Quarterly	
Outcome 2: Society aware of (sensitive to) human rights and good governance, and with the power to control public authorities.	1. % reduction in cases of crimes against human dignity in society each year to 2028 <i>Baseline:</i> no data yet; <i>Target:</i> 5%.	Survey report	Annually	
	2. % increase in complaints (<i>speaking up</i>) by communities against public authorities <i>Baseline:</i> no data yet; <i>Target:</i> 5%.	Survey report	Annually	
Output 2.1: Human rights and good governance promoted	1. # of public servants with understanding of human rights and good governance	(1) Attendance lists; (2) Participation certificates	As needed	

STRATEGIC OBJECTIVE	INDICATOR	MEANS OF VERIFICATION	FREQUENCY OF DATA COLLECTION	ASSUMPTION (+) OR RISK (-)
	Baseline: 235; target: 3,400.			
	2. # of municipal and sub-district authorities participated in human rights and good governance sensitization Baseline: 0; target: 415, with 5 people for each of 14 municipalities and 68 administrative posts.	(1) Attendance lists; (2) Participation certificates	As needed	
	3. # of community leaders participating in human rights and good governance sensitization Baseline: 74; target: 350, with f persons from each of 70 Sucos, amounting to 15% of 452 Sucos.	(1) Attendance lists; (2) Participation certificates	As needed	
	4. % of F-FDTL, PNTL and Prison Guard members with understanding of human rights Baseline: F-FDTL 425, PNTL 450, Prison Guards 125; Target F-FDTL 425, PNTL 450, Prison Guards 125.	(1) Attendance lists; (2) Participation certificates	As needed	
	5. # of communities with knowledge of human rights Baseline: 1,466; target: 2,500.	(1) Attendance lists; (2) Participation certificates	As needed	
	6. # of students participating in sensitization about human rights and good governance Baseline: 1,027; target: 4,000.	(1) Attendance lists; (2) Participation certificates	As needed	
	7. # of universities participating in human rights and good governance sensitization Baseline: 60; target: 2,000.	(1) Attendance lists; (2) Participation certificates	As needed	
	8. # of martial and ritual arts group leaders participating in human rights and good governance sensitization Baseline: 0; target: 125.	(1) Attendance lists; (2) Participation certificates	As needed	

STRATEGIC OBJECTIVE	INDICATOR	MEANS OF VERIFICATION	FREQUENCY OF DATA COLLECTION	ASSUMPTION (+) OR RISK (-)
	9. # of Youth Parliament members with understanding of human rights and good governance Baseline: 0; target: 142	(1) Attendance lists; (2) Participation certificates	As needed	
	10. # of people from vulnerable groups (women, children, and prisoners) participating in human rights and good governance sensitization Baseline: 20; target: 1,000, comprised of 250 women, 250 children, 250 people with disabilities, 250 LGBTIQ+ persons.	(1) Attendance lists; (2) Participation certificates	As needed	
	11. # of people from minority groups participating in human rights and good governance sensitization Baseline: 0; target: 300.	(1) Attendance lists; (2) Participation certificates	As needed	
	12. # of students already aware of digital rights. Baseline: 0; target: 1,500.	(1) Attendance lists; (2) Participation certificates	As needed	
	13. # of international events participated in Baseline: 18; target: 25.	(1) Boarding pass; (2) Itinerary	As needed	
	14. # of national events participated in Baseline: data to be confirmed; Target: 120.	Invitations and authorization letters	As needed	
	15. # of international events conducted Baseline: 0; target: 1.	Media activity and publication reports	As needed	
	16. # of national events conducted to promote human rights and good governance Baseline: 8; target: 10.	Media activity and publication reports	As needed	
	17. # of informational and educational materials produced on human rights and good governance Baseline: 5; target: 4.	Receiving and Inspection Report (RIR)	As needed	

STRATEGIC OBJECTIVE	INDICATOR	MEANS OF VERIFICATION	FREQUENCY OF DATA COLLECTION	ASSUMPTION (+) OR RISK (-)
	18. # of members of the public accessing information on the PDHJ digital platform increased <i>Baseline:</i> to September 2023 (a) 22,413 Facebook page followers; (b) 1,366 Likes; (c) 130 Comments; <i>Target:</i> 10,000.	Media monitoring reports	Quarterly	
	19. # of information published on PDHJ Facebook page <i>Baseline:</i> data to be confirmed; <i>Target:</i> 1,200 with 5 information posts per week.	Media monitoring reports	Quarterly	
	20. # of information published on PDHJ website <i>Baseline:</i> data to be confirmed; <i>Target:</i> 480 with 2 information posts per week.	Media monitoring reports	Quarterly	
	21. # of talk-shows about human rights and good governance broadcast via national electronic media <i>Baseline:</i> 0; <i>target:</i> 20	Talk-show video production copies from electronic media	Quarterly	
	22. % of the PDHJ Archives catalogued and digitized <i>Baseline:</i> no data yet; <i>Target:</i> 100%.	List of catalogued and digitized documents	As needed	
	23. # of members of the public accessing the PDHJ library <i>Baseline:</i> from 2012 to 2018, 26 people visited the library comprised of 8 men and 18 women; <i>Target:</i> minimum 300	Signed visitor book	Monthly	
Output 2.2: Effective control and prevention services that bring satisfaction	1. # of regular reviews/monitoring of detention centers to prevent the practice of human rights violations, minimum quarterly and bringing a positive effect <i>Baseline:</i> data to be confirmed; <i>Target:</i> Minimum one detention cell in each municipality	Monitoring & review report	Quarterly	

STRATEGIC OBJECTIVE	INDICATOR	MEANS OF VERIFICATION	FREQUENCY OF DATA COLLECTION	ASSUMPTION (+) OR RISK (-)
	2. # of regular reviews/monitoring of detention centers to prevent the practice of human rights violations, minimum quarterly and bringing a positive effect Baseline: data to be confirmed; Target: 3.	Monitoring & review report	Quarterly	
	3. # of regular reviews/monitoring of vulnerable persons protection sites to prevent the practice of human rights violations, minimum quarterly and bringing a positive effect Baseline: data to be confirmed; Target: 5.	Monitoring & review report	Quarterly	
	4. # of regular reviews/monitoring in the education, health and justice sectors undertaken to prevent cases of human rights and good governance violations Baseline: data to be confirmed; Target: 3, where (1) in education sector: minimum 85% enrolment activities for new students, academic orientations and final work orientations reviewed at universities and higher education institutions in TL; (2) in health sector: risk identifications at referral hospitals, health centers and health posts in TL; (3) in justice sector: civil notaries in Timor-Leste	Monitoring & review report	Once in a half year	
	5. # of accompaniments/monitoring undertaken during events manifesting freedom of expression with the intention of preventing human rights violations by security authorities during these events Baseline: no data yet; Target: 5	Monitoring & review report	As needed	
Output 3: Strengthened institutional capacity of the PDHJ	1. # of deliberations or minutes produced from consultative council, steering committee, and general meetings. Baseline: (a) CCM twice; (b) SCM 12 times; (c) General Meeting 0; Target: (a) CCM 10	Approved minutes and deliberations	As needed	

STRATEGIC OBJECTIVE	INDICATOR	MEANS OF VERIFICATION	FREQUENCY OF DATA COLLECTION	ASSUMPTION (+) OR RISK (-)
	times; (b) SCM 60 times; (c) General Meeting 5 times.			
	2. # of audit activities conducted and their results considered by managers Baseline: 1; target: 10.	Submitted audit reports	Twice a Year	
	3. % of legal opinions concluded to facilitate the work of promotion of good governance and protection of human rights Baseline: 100; target: 100%.	Copies of legal opinions	As needed	
	4. # of internal control systems that are responsive and effective in controlling and responding to risks. Baseline: internal regulations about (a) internships; (b) monitoring; (c) investigations; (d) reviews; (e) human resources; (f) inspections; (g) research; (h) complaints management, e-CMS; (i) budget requisitions and reporting; (j) strategic plan 2024 – 2028. Target: (a) annual plan each year; (b) SOP public finance management; (c) internal audit charter; (d) annual operational plan; (e) good governance manual revision; (f) complaints management and investigation manual revision).	(a) Publication in the Journal of the Republic; (b) DBFTL publication; (c) approved SOP.	As needed	
	5. % of PDHJ budget executed effectively, efficiently, and accountably Baseline: 85% in 2022; target: 90% each year to 2028	Budget transparency portal	Quarterly	
	6. # of finance reports produced and submitted to the Court of Accounts and the National Parliament Baseline: 3; target: 5.	Approved and submitted finance reports	Once a Year	

STRATEGIC OBJECTIVE	INDICATOR	MEANS OF VERIFICATION	FREQUENCY OF DATA COLLECTION	ASSUMPTION (+) OR RISK (-)
	7. % quality and quantity of goods and services on time and in accordance with specifications <i>Baseline:</i> 100; <i>target:</i> 100%.	Receiving and Inspection Report (RIR)	As needed	
	8. % of programs/activities implemented in accordance with plans and effectively achieving objectives <i>Baseline:</i> 85%; <i>target:</i> 90%.	DBFTL reports	Quarterly	
	9. % of performance appraisals and public servant's contract management concluded <i>Baseline:</i> 100; <i>target:</i> 100%.	(1) Approved performance appraisal files; (2) Staff contracts	Annually	
	10. sufficient # of qualified PDHJ staff within the country <i>Baseline:</i> 140; <i>Target:</i> minimum of 18 new recruitments.	Staff contracts	Annually	
	11. % of PDHJ staff who have participated in appropriate training to improve service delivery. <i>Baseline:</i> (1) 9 educators (TOTs) ; (2) 2 media; (3) 2 library management; (d) 2 human resource management; (4) 4 - human resource management (5) 9 office and archive management; (6) 30 public speaking; (7) 6 leadership management; (8) 3 communications and PR; (9) 20 M&E accountability and learning; (10) 4 gender mainstreaming of women and girls; (11) 3 - gender equality for nhri's; (12) 3 – sexual orientation, gender identity and expression; (13) 3 - monitoring economic culture and social rights; (14) 19 – investigation; (15) 2 – auditing; (16) 10 – mediation no conciliation; (17) 5 – <i>monitoring and evaluation</i> ; (18) 5 – accountancy; (19) 7 – research methods; (20)	Professional qualification certificates	As needed	

STRATEGIC OBJECTIVE	INDICATOR	MEANS OF VERIFICATION	FREQUENCY OF DATA COLLECTION	ASSUMPTION (+) OR RISK (-)
	<p>30 – report writing; (21) 2 – documentation and torture; (22) 26 - administration and complaint management; (23) 9 – <i>business, human rights and environment</i>; (24) 32 – plan preparation methods for <i>results based management</i>; (25) 9 – legal writing, analysis and good governance; (26) 4 – concept of good governance; (27) 17 – Portuguese</p> <p>Target: 3% - 5% of staff at the PDHJ have participated in training on: (1) investigation; (2) auditing; (3) mediation and/or conciliation; (4) monitoring & evaluation; (5) public finance management; (6) public policy advocacy; (7) digital rights; (8) organizational management; (9) archive inventory and library management; (10) survey research methods.</p>			
	<p>12. # of comparative studies conducted to improve the work of promotion of good governance and protection of human rights</p> <p>Baseline: 0; target: 5.</p>	Comparative studies reports	As needed	
	<p>13. # of PDHJ field delegation offices and/or focal points established in the national territory</p> <p>Baseline: 4; target: 9, established in Atauro, Manatuto, Viqueque, Lautem, Aileu, Ainaro, Covalima, Liquiça.</p>	(a) Confirmed deliberations; (b) Contract with companies; and (c) Hand-over terms	As needed	
	<p>14. % of goods, facilities, and spaces to ensure adequate institutional functioning & public service delivery.</p> <p>(Baseline: (a) vehicles, comprised of <i>Toyota Prado 5, Toyota Hilux 7; Mitsubishi Triton 2; Toyota Avanza 1; Toyota RAV 4; Toyota Fortuner 1; Toyota Rush 1; Motor Supra X 9; Motor Honda Mega Pro 2</i>; (b) information</p>	(a) legalized contracts with companies; (b) Receiving and Inspection Report.	As needed	

STRATEGIC OBJECTIVE	INDICATOR	MEANS OF VERIFICATION	FREQUENCY OF DATA COLLECTION	ASSUMPTION (+) OR RISK (-)
	technology and other electronics: Servers 5, Desktop 118, Laptop 2; photocopy machines 4, printers 20; (c) office supplies and equipment; (d) 1 national office and 4 field offices. Target: 100%, meaning that the quantity of goods and materials is sufficient to ensure the institutional functioning of the PDHJ			
	15. % of information technology systems, functional and secure, reliable, and responsive Baseline: 0; target: 100%.	ITC Reports	Monthly	
	16. # of local, national, and international partnerships established & developed Baseline: 27, comprised of 11 national and 16 international partnerships; target: 10.	Memorandum of Understanding/agreement	As needed	

WORK PLAN 2024 – 2028

Programs, Sub-programs, and Activities	Indicators	Means of Verification	Entity Responsible	Targets				
				2024	2025	2026	2027	2028
Program 1: Sensitization on Fundamental Rights and Freedoms for Public Authorities								
Outcome 1: Public authorities are aware of (sensitive to) fundamental rights and freedoms								
Sub-program 1.1: Advocacy services for legislation and public policy								
Output 1.1: Advocacy work for human rights sensitive legislation and public policy is effective and brings positive outcomes.								
Activity 1.1.1: Verification of unconstitutionality by omission	# of petitions for verification of unconstitutionality by omission adjudicated by the Court of Appeal.	Report of adjudicated verifications of unconstitutionality	UNAJSE	4	4	4	4	4
Activity 1.1.2: Abstract review of constitutionality	# of petitions for inspection of constitutionality adjudicated	Report of adjudicated abstract reviews	UNAJSE	6	6	6	6	6
Activity 1.1.3: Monitoring implementation of good governance and human rights	% increase in public entities promoting good governance, respect for and practice of human rights	Survey report	DINESPOL	80%	80%	80%	80%	80%
Activity 1.1.4: Public perception studies about the word of the PDHJ	# of reports produced from studies of public perception of the work of the PDHJ	Survey report	DINESPOL	1	1	1	1	1
Activity 1.1.5: Public satisfaction studies about public service delivery	# of reports produced of studies of public satisfaction of State entity customer service	Survey report	DINESPOL	1	1	1	1	1
Activity 1.1.6: Review implementation of recommendations about public policy	% of recommendations from public policy reviews implemented.	Approved results from public policy reviews	DINESPOL	80%	80%	80%	80%	80%

Programs, Sub-programs, and Activities	Indicators	Means of Verification	Entity Responsible	Targets				
				2024	2025	2026	2027	2028
Activity 1.1.7: Advocacy for public policy	# of recommendations to public authorities relating to public policies sensitivity to the rights of children in conflict with the law, women in prison, people with mental health disabilities, and Narcotics, Psychotropics and Addictive Substances (NAPZA) submitted and considered.	Approved results from public policy reviews	DINESPOL	-	1	1	1	1
Activity 1.1.8: Monitor implementation of international conventions and treaties	# of completed monitoring of implementation of international conventions and treaties ratified in Timor-Leste	Validated monitoring reports from implementation of international conventions and treaties	DINESPOL	1	1	1	1	1
Activity 1.1.9: Survey of perceptions of good governance for Timor-Leste	# of published results of good governance perception surveys for Timor-Leste	Good governance perception reports	DINESPOL	1	1	1	1	1
Sub-program 1.2: Cases of human rights and good governance violations resolved.								
Output 1.2: Cases of human rights and good governance violations resolved.								
Activity 1.2.1: Registration and processing of complaints	(1) % of cases of human rights violations resolved (2) % of good governance cases resolved	e-CMS Reports, CMC Reports	DNAPI	100%	100%	100%	100%	100%
Activity 1.2.2: Conduct investigations		Final Investigation Reports	DNAPI	100%	100%	100%	100%	100%
Activity 1.2.3: Mediation and conciliations		Mediation and Conciliation Reports	DNAPI	100%	100%	100%	100%	100%
Activity 1.2.4: Follow-up of implementation of recommendations		Monitoring Reports	DNAPI	100%	100%	100%	100%	100%
Program 2: Sensitization on human rights and good governance for society								

Programs, Sub-programs, and Activities	Indicators	Means of Verification	Entity Responsible	Targets				
				2024	2025	2026	2027	2028
Outcome 2: Society aware of (sensitive to) human rights and good governance, and with the power to control public authorities.								
Sub-program 2.1: Promotion of human rights and good governance								
Output 2.1: Human rights and good governance promoted								
Activity 2.1.1 – Human rights and good governance training for public servants	# of public servants with understanding of human rights and good governance	(1) Attendance lists; (2) Participation certificates	DNPE	400	750	750	750	750
Activity 2.1.2 – Human rights and good governance sensitization for municipal and sub-district authorities	# of municipal and sub-district authorities participated in human rights and good governance sensitization	(1) Attendance lists; (2) Participation certificates	DNPE	83	83	83	83	83
Activity 2.1.3 – Human rights and good governance sensitization for community leaders	# of community leaders participating in human rights and good governance sensitization	(1) Attendance lists; (2) Participation certificates	DNPE	125	125	125	125	125
Activity 2.1.4 – Human rights and good governance training for public servants	% of F-FDTL, PNTL and Prison Guard members with understanding of human rights	(1) Attendance lists; (2) Participation certificates	DNPE	100	75	50	100	125
Activity 2.1.5 – Human rights and good governance training for F-FDTL		(1) Attendance lists; (2) Participation certificates	DNPE	100	100	125	100	-
Activity 2.1.6 – Human rights and good governance training for Prison Guards		(1) Attendance lists; (2) Participation certificates	DNPE	25	25	25	25	25
Activity 2.1.7 – Human rights and good governance sensitization for communities	# of communities with knowledge of human rights	(1) attendance lists; (2) documentation	DNPE	500	500	500	500	500
Activity 2.1.8 – Human rights and good governance sensitization for students	# of students participating in sensitization about human rights and good governance	(1) attendance lists; (2) documentation	DNPE	800	800	800	800	800

Programs, Sub-programs, and Activities	Indicators	Means of Verification	Entity Responsible	Targets				
				2024	2025	2026	2027	2028
Activity 2.1.9 – Human rights and good governance sensitization for students	# of universities participating in human rights and good governance sensitization	(1) attendance lists; (2) documentation	DNPE	400	400	400	400	400
Activity 2.1.10 – Human rights and good governance sensitization for martial and ritual arts leaders	# of martial and ritual arts group leaders participating in human rights and good governance sensitization	(1) attendance lists; (2) documentation	DNPE	25	25	25	25	25
Activity 2.1.11 – Human rights and good governance training for Youth Parliament	# of Youth Parliament members with understanding of human rights and good governance	(1) Attendance lists; (2) Participation certificates	DNPE	142	142	142	142	142
Activity 2.1.12 – Human rights and good governance sensitization for vulnerable groups	# of people from vulnerable groups (women, children, and prisoners) participating in human rights and good governance sensitization	(1) attendance lists; (2) documentation	DNPE	200	200	200	200	200
Activity 2.1.13 – Human rights and good governance sensitization for minority groups	# of people from minority groups participating in human rights and good governance sensitization	(1) attendance lists; (2) documentation	DNPE	60	60	60	60	60
Activity 2.1.14: Sensitization about digital rights for students	# of students already aware of digital rights.	(1) attendance lists; (2) documentation	DNPE	-	350	350	400	400
Activity 2.1.15 – Participation in national and international events	(1) # of international events participated in (2) # of national events participated in	(1) Invitations, itinerary, boarding pass; (2) Invitation, authorization letter, media publication	DNPE	31 (I 7, N 24)	29 (I 5, N 24)	29 (I 10, N 24)	29 (I 10, N 24)	29 (I 10, N 24)
Activity 2.1.16 – Conducting national and international events	(1) # of national events conducted to promote human rights and good governance (2) # of international events conducted	(1) attendance lists; (2) documentation	DNPE	I 1; N 2	N 2	N 2	N 2	N 2

Programs, Sub-programs, and Activities	Indicators	Means of Verification	Entity Responsible	Targets				
				2024	2025	2026	2027	2028
Activity 2.1.17 – Production of informational and educational materials on human rights and good governance	# of informational and educational materials produced on human rights and good governance	Receiving and Inspection Report (RIR)	DNPE	2	1	1	1	-
Activity 2.1.18 – Media and publication of information	(1) # of members of the public accessing information on the PDHJ digital platform increased (2) # of information published on PDHJ Facebook page (3) # of information published on PDHJ website	Media monitoring reports	URPM	(a) 2,000; (b) 240; (c) 96	(a) 2,000; (b) 240; (c) 96	(a) 2,000; (b) 240; (c) 96	(a) 2,000; (b) 240; (c) 96	(a) 2,000; (b) 240; (c) 96
Activity 2.1.19 – <i>Talk-show</i> “Your Rights, My Duties”.	# of <i>talk-shows</i> about human rights and good governance broadcast via national electronic media	Talk-show video production copies from electronic media	URPM	4	4	4	4	4
Activity 2.1.20 – Library management	# of members of the public accessing the PDHJ library	Signed visitor book	DNPE	50	50	50	50	50
Activity 2.1.21 – Archive digitizing	% of the PDHJ Archives catalogued and digitized	List of catalogued and digitized documents	DNPE	100%	100%	100%	100%	100%
Sub-program 2.2: Prevention of human rights and good governance violations.								
Output 2.2: Effective control and prevention services that bring satisfaction								
Activity 2.2.1 – Review/monitoring of detention centers	# of regular reviews/monitoring of detention centers to prevent the practice of human rights violations, minimum quarterly and bringing a positive effect, minimum once every six months, and bringing a positive outcome.	Authorization letters, documentation, media publications	DNFP	4	4	4	4	4

Programs, Sub-programs, and Activities	Indicators	Means of Verification	Entity Responsible	Targets				
				2024	2025	2026	2027	2028
Activity 2.2.2 – Review/monitoring of prisons	# of regular reviews/monitoring of detention centers to prevent the practice of human rights violations, minimum quarterly and bringing a positive effect, minimum once every six months, and bringing a positive outcome.	Authorization letters, documentation, media publications	DNFP	4	4	4	4	4
Activity 2.2.3 – Review/monitoring of vulnerable people’s protection and rehabilitation centers	# of regular reviews/monitoring of vulnerable persons protection sites to prevent the practice of human rights violations, minimum quarterly and bringing a positive effect, minimum once every six months, and bringing a positive outcome.	Authorization letters, documentation, media publications	DNFP	4	4	4	4	4
Activity 2.2.4 – Review/monitoring of education, health, and justice sectors	# of regular reviews/monitoring in the education, health and justice sectors undertaken to prevent cases of human rights and good governance violations	Authorization letters, documentation, media publications	DNFP	2	2	2	2	2
Activity 2.2.5 – Accompanying/monitoring public events/protests	# of accompaniments/monitoring undertaken during events manifesting freedom of expression with the intention of preventing human rights violations by security authorities during these events	Authorization letters, documentation, media publications	DNFP	1	1	1	1	1

Programs, Sub-programs, and Activities	Indicators	Means of Verification	Entity Responsible	Targets				
				2024	2025	2026	2027	2028
Program 3: Institutional functioning and development								
Output 3: Institutional capacity of the PDHJ strengthened and trusted by public entities and society								
Sub-program 3.1: Institutional development								
Output 3.1: PDHJ internal control systems are effective, efficient, and responsive								
Activity 3.1.1 - Planning, strategic development, and policy orientation	# of deliberations or minutes produced from consultative council, steering committee, and general meetings.	Approved minutes and deliberations	GAP	a) CCM 3, b) SCM 12, c) General Meeting 1;	a) CCM 3, b) SCM 12, c) General Meeting 1;	a) CCM 3, b) SCM 12, c) General Meeting 1;	a) CCM 3, b) SCM 12, c) General Meeting 1;	a) CCM 3, b) SCM 12, c) General Meeting 1;
Activity 3.1.2 - Inspection, review, and auditing	# of audit activities conducted and their results considered by managers	Submitted audit reports	GIAI	2	2	2	2	2
Activity 3.1.3 - Legal Support	% of legal opinions concluded to facilitate the work of promotion of good governance and protection of human rights	Copies of legal opinions	UNAJSE	100%	100%	100%	100%	100%
Activity 3.1.4 - Institutional strengthening	# of internal control systems that are responsive and effective in controlling and responding to risks.	(a) Publication in the Journal of the Republic; (b) DBFTL publication; (c) approved SOP.	UNAJSE	100%	100%	100%	100%	100%
Sub-program 3.2: Institutional functioning								
Output 3.2: PDHJ has adequate resource to ensure effective, efficient, and accountable institutional functioning								

Programs, Sub-programs, and Activities	Indicators	Means of Verification	Entity Responsible	Targets				
				2024	2025	2026	2027	2028
Activity 3.2.1 - Finance Management, Administration and Logistics	(1) % of PDHJ budget executed effectively, efficiently, and accountably (2) # of finance reports produced and submitted to the Court of Accounts and the National Parliament (3) % quality and quantity of goods and services on time and in accordance with specifications	(1) Budget transparency portal; (2) Approved and submitted finance reports; (3) Receiving and Inspection Report (RIR)	DNJC	(1) 90%; (2) 1; (3) 100%	(1) 90%; (2) 1; (3) 100%	(1) 90%; (2) 1; (3) 100%	(1) 90%; (2) 1; (3) 100%	(1) 90%; (2) 1; (3) 100%
Activity 3.2.2 - Planning, monitoring, and statistics	% of programs/activities implemented in accordance with plans and effectively achieving objectives	Monitoring Reports, Quarterly Evaluation Reports, Annual Evaluation Reports, DBFTL Reports	UPMA	90%	90%	90%	90%	90%
Activity 3.2.3 - Human resource management	(1) % of performance appraisals and public servant's contract management concluded (2) sufficient # of qualified PDHJ staff within the country	(1) Approved performance appraisal files; (2) Staff contracts	DNJRH	(1) 100%; (2) 4	(1) 100%; (2) 14	(1) 100%;	(1) 100%;	(1) 100%;
Activity 3.2.4 - Human resource training and capacity building	% of PDHJ staff who have participated in appropriate training to improve service delivery.	Professional qualification certificates	DNJRH	3% - 5%	3% - 5%	3% - 5%	3% - 5%	3% - 5%
Activity 3.2.5 - Comparative studies reports	# of comparative studies conducted to improve the work of promotion of good governance and protection of human rights	Invitations, attendance lists, documentation	DNJRH	1	1	1	1	1

Programs, Sub-programs, and Activities	Indicators	Means of Verification	Entity Responsible	Targets				
				2024	2025	2026	2027	2028
Activity 3.2.6 – Establish PDHJ field offices and/or focal points	# of PDHJ field delegation offices and/or focal points established in the national territory	(a) Confirmed deliberations; (b) Contract with companies; and (c) Hand-over terms	DNJRH	2	7	-	-	-
Ac 3.2.7 - Procurement and management of contracts	% of goods, facilities, and spaces to ensure adequate institutional functioning & public service delivery.	(a) legalized contracts with companies; (b) Receiving and Inspection Report.	DNSC	100%	100%	100%	100%	100%
Activity 3.2.8 - IT and Communications Systems Management	% of information technology systems, functional and secure, reliable, and responsive	ITC Reports	DNSC	100%	100%	100%	100%	100%
Sub-program 3.3: Partnerships								
Output 3.3: Sectoral approach established to coordination of PDHJ programs/activities								
Activity 3.3.1 - Cooperation and partnerships	# of local, national, and international partnerships established & developed	Memorandum of Understanding/agreement (as needed)	UNPARK	2	2	2	2	2
Activity 3.3.2 – Activity of working partnerships		Attendance lists, minutes, documentation, signed recommendations (quarterly)	UNPARK	4	4	4	4	4
Activity 3.3.3 – International partnership meetings		Invitations, boarding passes, itinerary, documentation	UNPARK	1	1	1	1	1
Activity 3.3.4 – Joining international organizations / networks		Membership certificate, bank transfer documents (annual)	UNPARK	1	1	1	1	1