



**United Nations Development Programme**  
**Country: Timor-Leste**  
**Annual Work Plan**  
**2014**

**Project Title** UNDP/OHCHR 'Capacity Development of the Provedoria for Human Rights and Justice' Project

**UNDAF Outcome(s):** **Outcome 1:** By 2013 (extended to 2014), stronger democratic institutions and mechanisms for social cohesion are consolidated.

**Expected CP Outcome(s):** Outcome 1: State institutions strengthened through interventions aimed at improving institutional capacity in planning, efficiency, accountability and transparency  
*(Those linked to the project and extracted from the CPAP)*

**Expected Output(s):** Output 1.4 By 2013 (extended to 2014), improved institutional capacity (systems and skills) of the Office of the Provedor (Ombudsman) to serve the public and to promote public institutions' actions in line with human rights principles and standards with well-defined standards and templates for the monitoring and investigation of human rights violations (including case management database) for quality assurance  
*(Those that will result from the project and extracted from the CPAP)*

**Implementing Partner:** UNDP

**Responsible Parties:** Provedoria for Human Rights and Justice

**Brief Description**

UNDP, with OHCHR and the PDHJ as partners, has established a project that will support institutional capacity building of the PDHJ – National Human Rights Institution of Timor-Leste - to ensure its effectiveness in developing and implementing programmes in accordance with its mandate. The project will be a comprehensive and long-term capacity building effort, extending support to both substantive/technical and operational functions of the PDHJ. Project activities will be carried out in close coordination with all stakeholders to the project, under the guidance of the Project Steering Committee.

<p>Programme Period: <u>2009 – 2013 (extended to 2014)</u></p> <p>Key Result Area (Strategic Plan): Build national institutional capacity for implementing human rights, gender equality, and anti-corruption standards appropriate in each context. Atlas Award ID: 0073841</p> <p>Start date: January 2010</p> <p>End Date: December 2014</p> <p>Management Arrangements UNDP Implementation</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;"><u>2014 AWP budget:</u></td> <td style="text-align: right; padding: 2px;">\$ 611,918.58</td> </tr> <tr> <td style="padding: 2px;">Total resources required</td> <td style="text-align: right; padding: 2px;">\$ 611,918.58</td> </tr> <tr> <td style="padding: 2px;">Total allocated resources:</td> <td></td> </tr> <tr> <td style="padding: 2px;">• Regular Resources</td> <td style="text-align: right; padding: 2px;">: UNDP TRAC 1 \$ 50,000</td> </tr> <tr> <td style="padding: 2px;">• OHCHR</td> <td style="text-align: right; padding: 2px;">: \$ 50,000 (expected)</td> </tr> <tr> <td style="padding: 2px;">• Other Resources</td> <td style="text-align: right; padding: 2px;">: \$519.315</td> </tr> <tr> <td colspan="2" style="padding: 2px;">Unfunded budget:</td> </tr> <tr> <td colspan="2" style="padding: 2px;">In-kind Contributions:</td> </tr> <tr> <td colspan="2" style="padding: 2px;">Australian volunteer (to be confirmed)</td> </tr> </table>	<u>2014 AWP budget:</u>	\$ 611,918.58	Total resources required	\$ 611,918.58	Total allocated resources:		• Regular Resources	: UNDP TRAC 1 \$ 50,000	• OHCHR	: \$ 50,000 (expected)	• Other Resources	: \$519.315	Unfunded budget:		In-kind Contributions:		Australian volunteer (to be confirmed)	
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Agreed by Office of the Provedor: \_\_\_\_\_

Agreed by UNDP: \_\_\_\_\_

Agreed by OHCHR \_\_\_\_\_

13/01/2014  
 15/01/2014

Expected Outputs	Planned Activities	Timeframe				Activities Related Costs	Project Budget	Potential Implementational Partners
		Q1	Q2	Q3	Q4			
<b>Output 1</b>	<b>1.1. Training to develop human rights knowledge and skills</b>							
PDHJ staff is knowledgeable about Human Rights concepts and understands how these concepts are applied in their work.	Implement a specific Capacity Assessment on HR Knowledge and Skills (Incl. Identification of targets)	X				PM costs; workshop costs	2,000.00	National NGCC
PDHJ has a workforce skilled enough to implement the Institution's Human Rights mandate, including the ability to conduct legal analysis.	Design and deliver two trainings on key human rights issues (topics to be determined followed a specific CA, may include children rights and ESC rights)		X	X	X	Travel and DSAX3; consultant to support materials development (total of 10 to 15 days); training costs	20,000.00	NHRI of South Africa, NHRI Philippines, UNICEF
Indicators: (i) % of quality monitoring and investigation reports by the PDHJ in the areas of eviction, reproductive health rights, policing, right to food and child labour; (ii) Knowledge increase on human rights standards related to eviction, reproductive health rights, policing, right to food and child labour; (iii) # of PDHJ publicly distributed materials integrating effectively women's and/or children's rights	Support the strengthening of data gathering and analysis for PDHJ monitoring role through training on Research Methodologies	X	X			Consultant fees and training costs	12,000.00	Lao Hamutut Insight and U Human Right Adviser's Unit (HRAU)
Baseline: (i) In 2012 the PDHJ published one report on elections which had an average quality. No published report in 2013; (ii) In 2013 the knowledge increase was an average of 60% (three trainings on complaint intake, national inquiries and HIV/AIDS and human rights). The specific	Implement case studies training sessions on key human rights standards and violations based on nature of complaints and PDHJ strategic plan (e.g. access to health care, adequate housing, arbitrary detention, etc)	X	X	X		HR Materials Officer (2 months)	8,000.00	HRAU
	Support the PDHJ in improving the quality of its recommendations based on implementation of training Sessions in writing effective recommendations	X	X			PM (10%); HR Researcher (1 month)	21,500.00	
	<b>1.2 Mentoring to consolidate skills and knowledge</b>							

<p>baseline for the knowledge area is determined in test before the training; (iii) In 2013, the PDHJ has incorporated women's and/or children's rights in two publicly distributed materials.</p>	<p>Provide mentoring support on mediation and conciliation (written and oral feedback, observation of mediation and conciliation meetings)</p> <p>Provide mentoring support on implementation of recommendations (written and oral feedback, briefings on the applicable system, etc)</p> <p>Provide mentoring for PDHJ Dili and Regional staff on HR and BG monitoring techniques (detention, eviction, right to health, children's rights, right to adequate housing, etc)</p>	<p>X</p> <p>X</p> <p>X</p>	<p>Mediation and Conciliation Mentor (3 months full time work)</p> <p>In Mediation and Conciliation Mentor; PM costs (10%)</p> <p>HR Researcher; travel costs</p>	<p>29,500.00</p> <p>15,000.00</p> <p>34,000.00</p>	<p>Search for Conciliators</p> <p>Gov-to-Gov support to PDHJ; HR</p>
<p>Targets: (i) At least 50% of monitoring and investigation reports assessed as good in the areas of eviction, reproductive health rights, prison issues and migrant rights; (ii) At least 25% increase of knowledge on human rights standards related to eviction, reproductive health rights, policing right to food and child labour; (iii) At least 4 PDHJ publicly distributed materials integrating effectively women's and/or children's rights</p>	<p><b>1.3 Human Rights Publications and learning materials</b></p> <p>Draft and publish Human Rights Handbook</p> <p>Draft and publish Human Rights Law Textbook</p> <p>Support the PDHJ in writing PNTL HR Manual (including designing tools to monitor impact of training)</p> <p>Support writing F-FDTL HR Manual (including designing tools to monitor impact of training)</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>HR Materials Writer Costs; printing</p> <p>Publication costs</p> <p>Consultant; printing costs</p> <p>Consultant; printing costs</p>	<p>10,500.00</p> <p>12,000.00</p> <p>8,500.00</p> <p>10,500.00</p>	<p>PDHJ</p> <p>University of Coimbra; UN</p> <p>HRAU, PNTL</p> <p>HRAU F-FDTL NHRI (tbd)</p>
	<p><b>1.4 Gender Mainstreaming</b></p> <p>Mentoring PDHJ staff and management to improve gender mainstreaming in PDHJ work</p>	<p>X</p> <p>X</p>	<p>PM (20%)</p>	<p>30,000.00</p>	<p>UN Women (tbd)</p>

	<p>Support the implementation of advanced training on women's rights and NHRIs institutions (cooperation with APF)</p> <p>Support the PDHJ in developing and implementing gender mainstreaming internal tools (assessment and progress)</p>	<p>X</p> <p>X</p> <p>X</p>	<p>Costs covered by APF</p> <p>In PM costs</p>	<p>APF</p> <p>UN Women, and Fokupers</p>
<p><b>Output 2: PDHJ has effective and efficient institutional structures and management</b></p> <p>Indicators: (i) # of prevention activities in overall compliance with internal system; (ii) PDHJ approval of professional development policy and relevant tools; (iii) Increase in the number of technical mentoring support provided by programme managers ; (iv) Number of public documents reporting on the implementation of PDHJ recommendations.</p>	<p><b>2.1 Support to implementation of Strategic Plan and annual planning processes</b></p> <p>Strengthen PDHJ ability to monitor and report on its results (implementation of workshop on Good Practices for M&amp;E for NHRIs with peer NHRIs and development of a guidance manual for PDHJ)</p>	<p>X</p> <p>X</p>	<p>Project Manager (10%), travel costs, venue costs; Mande consultant</p> <p>29,000.00</p>	<p>APF and NHRIs (tbd)</p>
<p>Baseline: (i) Internal systems for monitoring function established in the last quarter of 2013. System expected to be approved by beginning of 2014; (ii) Currently there is no professional development policy. Capacity development priorities identified under the UNDP/OHCHR Project; (iii) No baseline identified as no data is being recorded on this support from management; (iv) By end of 2013 the PDHJ was not in a position to report on the implementation of PDHJ recommendations.</p>	<p><b>2.2 Support to strengthen institutional communications and public relations</b></p> <p>Mentoring for the implementation of Communications Strategic Plan (including mentoring on internal coordination mechanisms, public communications to Dili and Regional Staff and design of promotional materials)</p>	<p>X</p> <p>X</p> <p>X</p>	<p>local travel costs; contribution to Volunteer accommodation costs</p> <p>1,000.00</p>	<p>Gov-Gov to F and Austraini</p>
	<p><b>2.3 Support to Institutional Policies and Procedures</b></p> <p>Develop system and tools for HR/GG Prevention System (including SOPs, Manual, templates)</p> <p>Review the Complaints Management Operational Manual (including SOPs)</p>	<p>X</p> <p>X</p> <p>X</p>	<p>Investigation/Monitoring Mentor (10 days work); HR Researcher (1 month)</p> <p>Investigation/Monitoring Mentor (20 days work)</p>	<p>9,500.00</p> <p>10,000.00</p>

<p><b>Targets: (i) At least 50% of preventive activities in compliance with internal system, including activities dealing with eviction, reproductive health rights, policing and prison areas and migrants rights; (ii) PDHJ professional development policy and policy implementation tools approved; (iii) Improved technical mentoring/supervisory capacity of PDHJ programme managers; (iv) At least 3 PDHJ public documents reporting on the implementation of PDHJ recommendations</b></p>	<p>Support the development of Human Resources internal systems (i.e professional development, performance evaluation, job description, induction training and package, code of conduct, etc)</p> <p>Training on Undertaking Capacity Assessment and Designing CD Workplan (for Dept Human Resources and Management positions)</p> <p><b>2.4 Support to strengthen management knowledge and skills</b></p> <p>Support the strengthening of internal coordination and internal reporting systems</p> <p>Support the development of system for document filling and archiving</p> <p>Develop peer mentoring system from PDHJ managers and support its implementation (training, mentoring and manual/tools)</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>International (part-time) and National Human Resources Officers</p> <p>International Consultant (7 days), travel costs</p> <p>Corporate Services Support Officer (4 months) and PM costs (20%)</p> <p>In Corporate Services Support Officer and clerk costs</p> <p>Investigation/Monitoring Mentor (40 days), travel costs; workshop facilitator and materials development (15 days) and workshop costs</p>	<p>24,750.00</p> <p>6,300.00</p> <p>34,800.00</p> <p>35,500.00</p>	<p></p> <p></p> <p>Key national institutions and international partners (tbd)</p>
<p><b>Output 3: PDHJ has effective information and knowledge management systems</b></p> <p><b>Indicators: (i) # of knowledge management materials stored and categorized with the PDHJ library and Human Rights Directorate; (ii) # of Project knowledge management materials used regularly by the PDHJ staff</b></p>	<p><b>3.1 Support to Case File and Management System</b></p> <p>Provision of training and mentoring on use and maintenance of case management system (for technical, IT and PDHJ Regional staff)</p>	<p>X</p> <p>X</p>	<p>IT International Specialist (30 days - part-time work); National IT specialist, PM costs</p>	<p>11,220.00</p>	<p>UNDP JSP</p>

<p>Baseline: (i) Internal systems being established in the last quarter of 2013; (ii) At least 75% of staff are making use of the relevant manuals and tools regularly (related to complaint manual, investigation report formats, human rights violations factsheets)</p> <p>Targets: (i) The PDHJ Library and Human Rights Directorate have stored and categorised at least 60% of the knowledge management; (ii) At least 70% of the knowledge management tools developed used regularly by relevant PDHJ staff (in the areas eviction, reproductive health rights, detention, right to food, child labour)</p>	<p>ecMS Maintenance costs</p>	<p>X X X X</p>	<p>Maintenance Costs</p> <p>25,000.00</p>	<p>AUSAID, UNICEF</p>
<p><b>Project Management</b></p>	<p><b>3.2 Knowledge Management Plan Implemented</b></p> <p>Develop internal systems for knowledge repository of KM materials and support the maintenance of a repository of KM related materials</p>	<p>X X X X</p> <p>National consultant (3 months)</p>	<p>3,750.00</p>	
	Project Manager (40%)	X X X X	60,000.00	
	National Project Associate	X X X X	13,000.00	
	Language Officer	X X X X	18,000.00	
	Driver	X X X X	5,000.00	
	office equipment and stationary	X X X X	3,500.00	
	communications	X X X X	17,000.00	
	fuel and maintenance	X X X X	3,000.00	
	Final evaluation	X	20,000.00	
	Translation and material production costs	X X X X	2,000.00	
	UNDP Timor Leste office costs	X X X X	5,458.00	
	SubTotal Activity Cost		404,320.00	
	Sub Total Management Cost		146,958.00	
	UNDP recovery costs GMS - 7% and ISS 4%		60,640.58	
	<b>TOTAL BUDGET</b>		<b>611,918.58</b>	