



ASIA PACIFIC FORUM
ADVANCING HUMAN RIGHTS IN OUR REGION

APF

ANNUAL OPERATIONS PLAN

2011

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Annual Operations Plan for 2011

This is the first annual operations plan for the period 1 January to 31 December 2011 under the APF's five year strategic plan for the period 2011 to 2015 which was approved by Forum Councillors at APF 15.

Purpose

The APF annual plan outlines the operations of the APF for 2011 to meet the APF's strategic objectives.

Objectives

The APF's 2011 to 2015 strategic plan states that the vision of the APF over the next five years is to continue to be the 'leading regional human rights organisation in the Asia Pacific'.

The APF will achieve this by focusing on key service objectives with regard to its core mission of strengthening the capacity and regional representation of its members. In particular the APF will:

- Enhance member's institutional capacity;
- Enhance member's communication, cooperation and engagement;
- Promote compliance with the Paris Principles;
- Engage with regional and international human rights mechanisms; and
- Ensure the effective, efficient and strategic management of the APF.

Operations

In summary, the work of the APF can be categorised under three broad areas:

- Strengthening the capacity of individual APF members to enable them to more effectively undertake their national mandates.
- Assisting governments and civil society to establish and strengthen national institutions in compliance with the minimum criteria contained in the Paris Principles.
- Promoting sub-regional, regional and international cooperation on human rights issues.

In keeping with the APF's strategic objectives, operations for 2011 will cover the professional activities necessary to:

- assist in the establishment and strengthening of NHRIs in the region in compliance with the Paris Principles;
- respond to the needs of its member institutions through the delivery of practical support projects;
- promote regional and international cooperation and coordination;
- actively engage in regional and international human rights mechanisms;
- be representative of the region in the organisation, participation and implementation of its activities;
- strengthen the APF secretariat's capacity to meet the needs of its growing membership;
- achieve a level of funding that is sufficient to deliver the APF's Mission and Vision; and
- ensure that the organisation and its activities are administered effectively.

The following operations will be undertaken during 2011:

APF STRATEGIC PLAN	ACTIVITY	DETAILS	EXPECTED OUTPUTS	EXPECTED OUTCOMES
ENHANCE MEMBERS INSTITUTIONAL CAPACITY	APF-UNDP-OHCHR Capacity Development Project.	<ul style="list-style-type: none"> ▪ The APF, in cooperation with UNDP and OHCHR, will facilitate self assessments of the APF member institutions from: <ul style="list-style-type: none"> • Palestine • Afghanistan • One additional NHRI TBD. 	<ul style="list-style-type: none"> ▪ Capacity assessment reports on participating APF member institutions. ▪ Development of strategies to address capacity needs. 	<ul style="list-style-type: none"> ▪ Greater understanding of capacity strengths and needs. ▪ Strengthened capacity to effectively perform institutional mandate.
	APF-OHCHR-UNDP Partnership Framework.	<ul style="list-style-type: none"> ▪ The APF, OHCHR and UNDP will develop and implement a 'partnership framework' agreement. 	<ul style="list-style-type: none"> ▪ The partnership framework agreement will provide a process for determining joint cooperative projects. 	<ul style="list-style-type: none"> ▪ Greater coordination between the APF, OHCHR and UNDP. ▪ The implementation of jointly agreed projects.
	The APF and UNFPA will implement joint	<ul style="list-style-type: none"> ▪ Report on engagement of NHRIs in relation to reproductive rights 	<ul style="list-style-type: none"> ▪ Greater understanding of capacity strengths and needs. 	<ul style="list-style-type: none"> ▪ Greater coordination between the APF and UNFPA.

APF STRATEGIC PLAN	ACTIVITY	DETAILS	EXPECTED OUTPUTS	EXPECTED OUTCOMES
	activities that map the extent to which NHRIs are engaging on reproductive rights and enhance the institutional capacity of NHRIs in this area.	<ul style="list-style-type: none"> ▪ Workshop on reproductive rights. 	<ul style="list-style-type: none"> ▪ Strengthened capacity to effectively engage in reproductive rights issues. 	
	Training.	<ul style="list-style-type: none"> ▪ The APF will provide professional skill development training. Training will focus on: <ul style="list-style-type: none"> • Foundation course for NHRI staff (online and face to face) • Migrant workers rights • Library and Information Management Systems 	<ul style="list-style-type: none"> ▪ Training implemented. ▪ New training programs developed. 	<ul style="list-style-type: none"> ▪ Increased skills for the Commissioners and staff of participating NHRIs.

APF STRATEGIC PLAN	ACTIVITY	DETAILS	EXPECTED OUTPUTS	EXPECTED OUTCOMES
		<ul style="list-style-type: none"> • Torture Prevention (online and face-to-face courses) • National Inquiries • International Human Rights System • Commissioner high level dialogue • APF virtual learning environment. <ul style="list-style-type: none"> ▪ Existing training will be supplemented by the development of new training programs and/or materials on: <ul style="list-style-type: none"> • Women’s rights • Rights of Indigenous Peoples • HIV/AIDS and human rights. 		

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	The Advisory Council of Jurists.	<ul style="list-style-type: none"> ▪ The APF will finalise the reference on SOGI and report to members. ▪ The APF will undertake practical projects to implement the recommendations of the ACJ on the SOGI reference with the five NHRIs from Australia, Indonesia, New Zealand, Philippines, and Thailand. ▪ Forum Councillors will determine references as the need arises. The APF will be responsible for the development of background papers; the organisation and management of the ACJ's meetings and for the dissemination of the recommendations of the ACJ. 	<ul style="list-style-type: none"> ▪ The effective management of the meetings to enable the ACJ to conclude their work. ▪ The provision of advice and support to member institutions on the implementation of ACJ references. 	<ul style="list-style-type: none"> ▪ The ACJ's reports will contribute to a greater understanding of international law in the Asia Pacific region. ▪ Greater compliance of domestic law with international law.

APF STRATEGIC PLAN	ACTIVITY	DETAILS	EXPECTED OUTPUTS	EXPECTED OUTCOMES
<p>ENHANCE MEMBERS COMMUNICATION, COOPERATION & ENGAGEMENT</p>	<p>Communication.</p>	<ul style="list-style-type: none"> ▪ The APF will disseminate information through a wide range of mechanisms on the role and functions of NHRIs and the activities of the APF. In particular the APF will provide information to member institutions, governments, UN agencies, NGOs and the general community through: <ul style="list-style-type: none"> • Publishing at least 8 copies of the Forum e-Bulletin each year; • Posting new information on the APF website on at least a monthly basis; • Sending email broadcasts to 	<ul style="list-style-type: none"> ▪ Bulletin disseminated widely. ▪ New information placed on website. ▪ Email broadcasts sent. 	<ul style="list-style-type: none"> ▪ A greater understanding and awareness amongst members and key stakeholders of the role of NHRIs and the APF.

APF STRATEGIC PLAN	ACTIVITY	DETAILS	EXPECTED OUTPUTS	EXPECTED OUTCOMES
		<p>member institutions on APF, ICC and UN related activities.</p>		
	<p>Senior Executive Officers Network.</p>	<ul style="list-style-type: none"> ▪ The APF will service the meetings of the SEO network and implement Forum Councilor approved SEO activities. The SEO Network will meet intersessionally in 2011. 	<ul style="list-style-type: none"> ▪ The holding of an SEO Workshop. ▪ Agreed statement of outcomes. 	<ul style="list-style-type: none"> ▪ Greater cooperation between SEOs. ▪ Agreed SEO activities to assist APF implement its strategic plan.
	<p>APF Annual Meetings and Biennial Conference.</p>	<ul style="list-style-type: none"> ▪ The APF will be responsible, in cooperation with the National Human Rights Commission of Thailand, for all aspects of the management of the annual meeting and biennial conference. 	<ul style="list-style-type: none"> ▪ Applications for membership, the development of policy and APF-ICC relations will be considered. ▪ APF member approval of key planning and management documents (e.g. audit, 	<ul style="list-style-type: none"> ▪ Effective international, regional and national cooperation and coordination. ▪ APF representative of its members and responsive to their needs.

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		<p>This will include the development of policy papers, organisational logistics, provision of personnel, fundraising, administration, evaluation and reporting.</p> <ul style="list-style-type: none"> ▪ APF16 Annual Meeting and Conference in 2011 in Bangkok, Thailand. 	<ul style="list-style-type: none"> ▪ annual strategic plans). ▪ APF member approval of joint 'concluding statements'. 	<ul style="list-style-type: none"> ▪ APF organisation and activities effectively managed.
<p>PROMOTE COMPLIANCE WITH THE PARIS PRINCIPLES</p>	<p>Advice on the nature and status of NHRIs to members, governments and civil society, including detailed legislative drafting and legal advice and technical assistance on request.</p>	<ul style="list-style-type: none"> ▪ Provision of advice and technical assistance toward the establishment of NHRIs in full compliance with the Paris Principles. ▪ Provision of advice and technical assistance to existing NHRIs to improve compliance with the Paris Principles. ▪ Provision of advice, on 	<ul style="list-style-type: none"> ▪ The provision of APF advice and technical assistance to the listed stakeholders seeks to ensure that the NHRIs are established or strengthened so as to be in full compliance with the Paris Principles. 	<ul style="list-style-type: none"> ▪ NHRIs established in compliance with the Paris Principles. ▪ Existing NHRIs improved compliance with the Paris Principles.

APF STRATEGIC PLAN	ACTIVITY	DETAILS	EXPECTED OUTPUTS	EXPECTED OUTCOMES
		<p>request, to member institutions in ICC Re-accreditation reviews.</p> <ul style="list-style-type: none"> ▪ Provision of advice, on request, to new institutions seeking ICC accreditation and APF membership. 		
	<p>Support the APF representative on the ICC Sub-Committee on Accreditation.</p>	<ul style="list-style-type: none"> ▪ Provision of advice to the APF representative on the ICC Sub-Committee on Accreditation on NHRI compliance with the Paris Principles. ▪ Provision of advice on the development of General Observations. ▪ Provision of advice on ICC accreditation procedures. 	<ul style="list-style-type: none"> ▪ The provision of legal and policy advice on accreditation practice and procedure. ▪ The provision of legal and policy advice on the content and drafting of General Observations. 	<ul style="list-style-type: none"> ▪ ICC accreditation processes are objective, transparent, rigorous and fair. ▪ ICC General Observations accurately reflect and promote greater compliance with the Paris Principles. ▪ NHRIs are correctly assessed as to their compliance with the Paris Principles.

APF STRATEGIC PLAN	ACTIVITY	DETAILS	EXPECTED OUTPUTS	EXPECTED OUTCOMES
	Support the participation of APF members in the ICC Accreditation process.	<ul style="list-style-type: none"> ▪ APF members seeking ICC accreditation need to participate in the accreditation process. 	<ul style="list-style-type: none"> ▪ Provision of advice to the APF members on the accreditation procedures and documentation. ▪ Provision of advice on the interpretation of General Observations. 	<ul style="list-style-type: none"> ▪ APF members are more aware of, and better prepared to participate in, the ICC Accreditation process. ▪ Member NHRIs are correctly assessed as to their compliance with the Paris Principles.
	Participate in the Accreditation Sub-Committee Working Group on the review of the General Observations.	<ul style="list-style-type: none"> ▪ ICC Sub-Committee Working Group will review all General Observations. 	<ul style="list-style-type: none"> ▪ Provisions of technical legal and policy advice on existing standards and best practice regarding NHRIs. 	<ul style="list-style-type: none"> ▪ Existing ICC General Observations more accurately reflect, and promote greater compliance with, the Paris Principles. ▪ General Observations provide greater guidance to NHRIs and to States on the conditions

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				<p>precedent to a well functioning NHRI.</p> <ul style="list-style-type: none"> ▪ General Observations are distinguished from best practice and procedural issues.
ENGAGE WITH REGIONAL & INTERNATIONAL HUMAN RIGHTS MECHANISMS	<p>The APF will facilitate NHRI regional advocacy in the UN Human Rights Council and the human rights treaty bodies.</p>	<ul style="list-style-type: none"> ▪ Participate in the UN Human Rights Council & its mechanisms. ▪ Contribute to the work of the UN human rights treaty bodies. 	<ul style="list-style-type: none"> ▪ Participation in relevant mechanisms and meetings. 	<ul style="list-style-type: none"> ▪ NHRI input assists in the development of more effective international mechanisms.
	<p>The APF will facilitate NHRI advocacy in the UN Commission on the Status of Women (CSW).</p>	<ul style="list-style-type: none"> ▪ Seek participation rights for NHRIs in CSW. 	<ul style="list-style-type: none"> ▪ Advocacy for NHRI participation at CSW. 	<ul style="list-style-type: none"> ▪ NHRI input assists in the development of more effective international mechanisms.

APF STRATEGIC PLAN	ACTIVITY	DETAILS	EXPECTED OUTPUTS	EXPECTED OUTCOMES
	UN Human Rights meetings.	<ul style="list-style-type: none"> ▪ Participate in the relevant UN meetings and workshops on the promotion of human rights in the Asia Pacific region. 	<ul style="list-style-type: none"> ▪ Participation in relevant UN meetings and workshops. 	<ul style="list-style-type: none"> ▪ NHRI input assists in the development of more effective international mechanisms.
	Regional human rights meetings.	<ul style="list-style-type: none"> ▪ Seek participation rights for NHRIs in the ASEAN Intergovernmental Commission on Human Rights (AICHR). 	<ul style="list-style-type: none"> ▪ Advocacy for NHRI participation at AICHR. 	<ul style="list-style-type: none"> ▪ NHRI input assists in the development of more effective regional mechanisms.
	International Coordinating Committee of National Institutions (ICC).	<ul style="list-style-type: none"> ▪ Participate in the meetings of the ICC. 	<ul style="list-style-type: none"> ▪ Participation in the ICC. ▪ Preparation of reports and papers on behalf of members. 	<ul style="list-style-type: none"> ▪ APF input assists in an effective ICC. ▪ APF input facilitates recognition of regional issues and concerns.

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STRATEGIC MANAGEMENT	<p>The APF will be responsible for the overall strategic management of the organisation and its operations.</p>	<ul style="list-style-type: none"> ▪ Servicing the APF Chairperson, meetings of the full Forum Council and any sub-committees established by the Council. ▪ Identifying international issues and pursuing activities that support the APF's mission and vision for the region. ▪ Identifying and pursuing opportunities to increase regional participation and representation across the breadth of its activities including the involvement, wherever possible, of non-member institutions, governments and civil society. ▪ Completing all monitoring, evaluation 	<ul style="list-style-type: none"> ▪ Provision of secretariat assistance and support. ▪ Feasibility study to present options for the establishment of APF sub-regional presences. Following Forum Councillor consideration and approval of options they will be piloted for evaluation. 	<ul style="list-style-type: none"> ▪ Ensuring the effective operation of the APF as a 'membership' organisation. ▪ Ensuring APF relevance and strategic engagement. ▪ To enable the APF to effectively manage its activities and improve services. ▪ To achieve financial stability. ▪ Ensuring the effective operation of the APF. ▪ APF sub-regional presence.

APF STRATEGIC PLAN	ACTIVITY	DETAILS	EXPECTED OUTPUTS	EXPECTED OUTCOMES
		<p>and reporting requirements.</p> <ul style="list-style-type: none"> ▪ Identifying and implementing risk management strategies for all project activities and the overall operation of the APF. ▪ Implementing a long-term fund development strategy. ▪ The effective, efficient and equitable management of APF financial and human resources. ▪ Strengthening the APF's governance and organisational structure through the development of board and operational policies. ▪ Managing all day to day secretariat operations. ▪ Working in cooperation with external actors, including academics, to review the effectiveness 		

APF STRATEGIC PLAN	ACTIVITY	DETAILS	EXPECTED OUTPUTS	EXPECTED OUTCOMES
		<p>of the APF.</p> <ul style="list-style-type: none"> ▪ Conducting and piloting a feasibility study on APF sub-regional presences. 		

Implementation Schedule

Most of the activities carried out by the APF are on-going or occur at times which are mutually convenient to the parties involved. The following implementation schedule sets out these activities which are grouped consistently with the APF Strategic Plan.

APF Strategic Objectives	APF Operations	Jan - Mar	April - June	July - Sept	Oct - Dec	TOTALS
		Q1	Q2	Q3	Q4	
Enhance Members Institutional Capacity						
	APF-UNDP-OHCHR Capacity Development Project					2
	APF-UNDP-OHCHR Framework					2
	APF-UNFPA Partnership					2
	Training					4
	ACJ					3
Enhance Members Communication, Cooperation & Engagement						
	Communication					4
	SEO Network					2
	Annual Meeting					1
Promote Compliance with the Paris Principles						
	Advice to Members					4
	Establishment of new NHRIs					4

	ICC Sub-Committee					2
Engage with Regional & International Human Rights Mechanisms						
	Human Rights Council and human rights treaty bodies					4
	CSW					2
	OHCHR Meetings					1
	ICC					2
	AICHR					
Strategic Management						4

Forecast Income and Expenditure

The following table sets out the forecast income and expenditure of all APF operations for 2011. The table presents information on donor sources and provides a breakdown on each donors' contribution as an overall percentage of the APF's forecasted income. Similarly, the table provides a breakdown of all expenditure and the cost of each project as a percentage of overall expenditure.

ASIA PACIFIC FORUM OF NATIONAL HUMAN RIGHTS INSTITUTIONS FORECAST INCOME AND EXPENDITURE 2011		
	2011	
	\$ AUD	%
INCOME		
AusAID	600,000	29.57%
NZAID	250,000	12.32%
MacArthur Foundation	100,000	4.93%
SIDA	250,000	12.32%
NHRC India	100,000	4.93%
NHRC Korea	100,000	4.93%
Membership Fees	50,000	2.46%
Donations	449,000	22.13%
Interest	130,000	6.41%
TOTAL INCOME	2,029,000	100.00%
LESS EXPENSES:		
Enhance member institutions capacity	579,592	28.52%
Enhance members communication/engagement	424,537	20.89%
Paris Principles compliance	122,623	6.03%
Engage with regional and international mechanisms	477,894	23.51%
Strategic management	211,222	10.39%
APF Secretariat	216,483	10.65%
TOTAL EXPENSES	2,032,351	100.00%
NET SURPLUS(DEFICIT)	-3,351	