

A network diagram consisting of numerous dark blue circles of varying sizes connected by thin, light blue lines, set against a solid dark blue background. The circles are scattered across the page, with some larger and more prominent than others, creating a sense of interconnectedness and complexity.

LIVING POSITIVE VICTORIA BUSINESS PLAN 2014-2015



living positive victoria



Dear Members and Supporters

I am delighted to present the organisation Business Plan 2014-2015 for Living Positive Victoria.

The 2014/15 business plan looks to consolidate our successes over the past few years and embarks upon some new activities in alignment with our new strategic plan.

As always, we are committed to ensuring that the high quality programs and services continue as well as looking at ways we can improve our governance and accountability. We are keen to investigate a new customer relationship management system and possibly a new website to interface with our members and the community.

This year, the Positive Leadership Development Institute's PLHIV leadership workshop, a residential workshop based upon a Canadian model, will come into its own with an Australian Institute being led from Living Positive Victoria being rolled out across Australia in partnership with a number of agencies and businesses.

We are committed to transparency and accountability in our work and we will be reporting on the business plan activities in a mid-year report in December 2014 and at the Annual General Meeting of the organisation which will be held in October 2014.

If you have any questions, or would like any further information about the programs and services offered through Living Positive Victoria, please contact our Executive Officer, Brent Allan on (03) 9863 8735 or ballan@livingpositivevictoria.org.au

Ian Muchamore
President, Living Positive Victoria

Strategic Goal 3 – A model community organisation that has sustainable development and excellence in governance and operations

Action	Lead Area	Performance indicators	Timeframes	Objectives
<p>Title: Business plan development <i>Ensure that an annual business plan and mid-year review are completed and made available online.</i> OBJ: 3.3, 3.4, 3.5</p>	Management	<ul style="list-style-type: none"> Business plan online early in Q1 Mid-year review online 	Q1 Q3	3.1 Excellence in corporate governance 3.2 Support capacity development for people living with HIV
<p>Title: Mapping our partnerships <i>Ensure that our business partnerships are monitored and improved upon.</i> OBJ: 3.6</p>	Health Promotion Communications General	<ul style="list-style-type: none"> 3 agency partners selected for partnership audit in the following areas: health promotion, communications and general 	Q1 Q2 Q3	3.3 Ensure the financial sustainability of Living Positive Victoria 3.4 Promote the work of Living Positive Victoria 3.5 Evaluate and reflect on our performance
<p>Title: Annual health promotion planning and reporting <i>Plan and report upon HP activities to DH on an annual basis.</i> OBJ: 3.5</p>	Health Promotion	<ul style="list-style-type: none"> Produce a report on 2013/14 HP activities. Produce a plan for 2015/16 HP activities. 	Q2 Q4	3.6 Mapping our partnerships
<p>Title: Establish forward service delivery working group <i>Establish a working group to investigate the future service delivery models of the organisation.</i> OBJ: 3.1, 3.3</p>	Board	<ul style="list-style-type: none"> Establish TOR for the group to include models of service delivery, partnerships and collaborations, locations of service delivery and more. 	Q3	

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Action	Lead Area	Performance indicators	Timeframes	Objectives
<p>Title: Website maintenance <i>Ensure that access and content for the agency website is regularly reviewed and updated.</i> OBJ: 3.4</p>	Communications	<ul style="list-style-type: none"> Biannual review and update of the site Monthly web traffic monitoring to identify flow and access patterns 	Q2 Q4	3.1 Excellence in corporate governance 3.2 Support capacity development for people living with HIV 3.3 Ensure the financial sustainability of Living Positive Victoria 3.4 Promote the work of Living Positive Victoria 3.5 Evaluate and reflect on our performance 3.6 Mapping our partnerships
<p>Title: Website review <i>Conduct a review and evaluation of current website</i> OBJ: 3.4</p>	Communications	<ul style="list-style-type: none"> Report to board at end of Q2 	Q1 Q2	
<p>Title: Fundraising working group <i>Support the work of the working group to deliver innovative and successful fundraising activities.</i> OBJ: 3.3</p>	Board	<ul style="list-style-type: none"> Deliver a min of 2 fundraising activities. That activities raise .02 for every dollar spent 	Q2 Q4	
<p>Title: Governance development <i>Coordinate an annual sector wide governance training opportunity.</i> OBJ: 3.1</p>	Administration Board	<ul style="list-style-type: none"> Annual governance training held. Maximum attendance by LPV directors 	Q1 Q2 Q3 Q4	
<p>Title: Constituent Relationship System (CRM) <i>Implement an effective CRM system that is inclusive of all the organisational business processes.</i> OBJ: 3.1, 3.5</p>	Administration	<ul style="list-style-type: none"> Project Management Plan (Q1) User acceptance 100% Procurement plan (Q2) and project status report (across Q) 100% training attendance from end users (Q2) 	Q1 Q2 Q3 Q4	
<p>Title: Annual report <i>Create an annual report for the organisation.</i> OBJ: 3.1, 3.5</p>	Communications Board Management	<ul style="list-style-type: none"> Project plan produced Annual plan produced to coincide with AGM 	Q1 Q2	

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Action	Lead Area	Performance indicators	Timeframes	Objectives
<p>Title: Annual General Meeting <i>Host an annual general meeting for the organisation.</i> OBJ: 3.1, 3.5</p>	<p>Administraton Board</p>	<ul style="list-style-type: none"> • Project plan produced • Event held • 100 members attending 	<p>Q1 Q2</p>	<p>3.1 Excellence in corporate governance</p>
<p>Title: Volunteer program <i>Develop and implement a coordinated volunteer program among Coventry House partners.</i> Obj: 3.2</p>	<p>Administration</p>	<ul style="list-style-type: none"> • Host 3 volunteer induction sessions 	<p>Q2 Q3 Q4</p>	<p>3.2 Support capacity development for people living with HIV</p> <p>3.3 Ensure the financial sustainability of Living Positive Victoria</p> <p>3.4 Promote the work of Living Positive Victoria</p> <p>3.5 Evaluate and reflect on our performance</p> <p>3.6 Mapping our partnerships</p>

Strategic Goal 2 – Effective advocacy that enables and empowers individual and community participation

Action	Budget/Lead Area	Performance indicators	Timeframes	Objectives
<p>Title: Client advocacy and support <i>Provide direct one-on-one client support.</i> OBJ: 2.3</p>	Health Promotion Peer Support	<ul style="list-style-type: none"> Maintain a register of client advocacy and support and report to the Board on the issues at least once per annum. Work currently includes supporting newly diagnosed, immigration, employment issues, etc. 	ongoing	<p>2.1 Advocate for and employ evidence-based policy</p> <p>2.2 Support and empower people living with HIV to participate on advisory structures</p> <p>2.3 Provide direct advice, guidance and representation on HIV advocacy issues</p> <p>2.4 Combat HIV-related discrimination and stigma.</p> <p>2.5 Promote awareness of the rights of people living with HIV</p> <p>2.6 Strengthen our engagement with members and the broader positive population</p>
<p>Title: Community advocacy <i>Advocate on behalf of the PLHIV community on issues of community concern.</i> OBJ: 2.3, 2.5</p>	Board Management	<ul style="list-style-type: none"> Report to the membership on this work through regular communication channels. Work may include: criminalisation, changes in models of care at service provision sites, etc. 	ongoing	
<p>Title: PLHIV representation <i>Represent the mission and vision of Living Positive Victoria on advisory and regulatory structures as appropriate.</i> OBJ: 2.2</p>	All	<ul style="list-style-type: none"> Maintain a register of external representation for annual review and updating 	ongoing	
<p>Title: Positive Ambassadors program <i>Ensure Positive Ambassadors are kept abreast of the organisation development and planning.</i> OBJ: 2.2, 2.6</p>	Board Administration	<ul style="list-style-type: none"> Run 2 Positive Ambassador sessions 	Q1 Q3	

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Action	Budget/Lead Area	Performance indicators	Timeframes	Objectives
<p>Title: NAPWHA Positive Action Group (PAG) <i>Work with national partners to coordinate national activities.</i> OBJ: 2.6</p>	Management	<ul style="list-style-type: none"> 4 meetings attended 4 shared national activities implemented 	Q2 Q3 Q4	<p>2.1 Advocate for and employ evidence-based policy</p> <p>2.2 Support and empower people living with HIV to participate on advisory structures</p> <p>2.3 Provide direct advice, guidance and representation on HIV advocacy issues</p> <p>2.4 Combat HIV-related discrimination and stigma.</p> <p>2.5 Promote awareness of the rights of people living with HIV</p> <p>2.6 Strengthen our engagement with members and the broader positive population</p>
<p>Title: World AIDS Day <i>Deliver an event that raises HIV awareness in the broader community.</i> OBJ: 2.5, 2.5</p>	Positive Speakers Bureau	<ul style="list-style-type: none"> Event held and evaluated Positive evaluation of 75% or greater 	Q2	
<p>Title International AIDS Candlelight Memorial <i>Deliver a community mobilisation on remembrance and hope event.</i> OBJ: 2.5, 2.4</p>	Positive Speakers Bureau	<ul style="list-style-type: none"> Event held and evaluated Positive evaluation of 75% or greater 	Q4	
<p>Title: Basics of public speaking workshop <i>Provide basic public speaking skills to PSB members.</i> OBJ: 2.2</p>	Positive Speakers Bureau	<ul style="list-style-type: none"> Deliver a minimum of 1 workshop Positive evaluation of 75% or greater 	Q3	
<p>Title: Advanced communications workshop <i>Provide advanced public speaking skills to PSB members.</i> OBJ: 2.2</p>	Positive Speakers Bureau	<ul style="list-style-type: none"> Deliver a minimum of 1 workshop Positive evaluation of 75% or greater 	Q4	
<p>Title: Media release production <i>Ensure public comment on issues of concern and priority are responded to in a timely manner.</i> OBJ: 2.23, 2.5</p>	Communications	<ul style="list-style-type: none"> Increase uptake of story leads Increase visibility in the media 	Q1 Q2 Q3 Q4	

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Action	Budget/Lead Area	Performance indicators	Timeframes	Objectives
<p>Title: Legal working group <i>To advance advocacy regarding legal issues.</i> OBJ: 2.5</p>	Board		Q1 Q2 Q3 Q4	2.1 Advocate for and employ evidence-based policy
<p>Title: Membership working group <i>To increase membership in the organisation.</i> OBJ: 2.6</p>	Board		Q1 Q3	2.2 Support and empower people living with HIV to participate on advisory structures 2.3 Provide direct advice, guidance and representation on HIV advocacy issues 2.4 Combat HIV-related discrimination and stigma. 2.5 Promote awareness of the rights of people living with HIV 2.6 Strengthen our engagement with members and the broader positive population

Strategic Goal 1 - Excellent health promotion programs and services that inform and enable wellbeing

Action	Budget/Lead Area	Performance indicators	Timeframes	Objectives
<p>Title: Treatment interactive events (community forums) <i>Provide Information to support PLHIV on managing health and wellbeing.</i> OBJ: 1.1 1.7</p>	Health Promotion	<ul style="list-style-type: none"> • Delivery of minimum of 3 planned events • Positive evaluation of 75% or greater • Topics to include methamphetamine use, <i>Start the Conversation</i> phase 2, families 	Q2 Q3 Q4	<p>1.1 Promote effective health and wellbeing strategies and skills which empower people living with HIV and the broader population</p> <p>1.2 Recognise and support the diversity of people living with HIV and those affected by HIV</p>
<p>Title: Syphilis prevention campaign <i>Develop and implement a community awareness campaign of syphilis within the MSM community by covering and conveying several key messages.</i> OBJ: 1.5 1.7</p>	Health Promotion	<ul style="list-style-type: none"> • 12 (2 x 6) poster images developed • 24 (2 x 12) ads in print and social media developed • Recall and impact evaluation 	Q1 and Q3 Q2 and Q3 Q4	<p>1.3 Support “combination prevention” strategies</p> <p>1.4 Promote, value and utilise peer-based approaches</p> <p>1.5 Develop targeted, culturally appropriate health promotion strategies</p>
<p>Title: Planet Positive <i>Deliver quarterly social events to support PLHIV in managing a wide range of barriers to social inclusion.</i> OBJ: 1.5</p>	Health Promotion	<ul style="list-style-type: none"> • 4 events delivered • Event evaluation in Q3 	Q1 Q2 Q3 Q4	<p>1.6 Develop and deliver social inclusion and resilience building programs</p>
<p>Title: Xmas hampers <i>Deliver Xmas hampers to members form a diverse range of backgrounds.</i> OBJ: 1.6</p>	Health Promotion	<ul style="list-style-type: none"> • 85 hampers delivered 	Q2	<p>1.7 Work collaboratively with our partner organisations as part of a coordinated response</p>

Action	Budget/Lead Area	Performance indicators	Timeframes	Objectives
<p>Title: Treatment campaign <i>Develop and implement Phase 2 of NAPWHA 'Start the Conversation' Campaign.</i> OBJ: 1.1</p>	Health Promotion	<ul style="list-style-type: none"> • Production of resources • Targeted promotion of campaign messages 	Q2	1.1 Promote effective health and wellbeing strategies and skills which empower people living with HIV and the broader population
<p>Title: Social media outreach <i>Online promotion of information and agency service posts for PLHIV.</i> OBJ: 1.1, 1.5</p>	Communications	<ul style="list-style-type: none"> • Dedicated outreach via social media • Minimum 12 ads/promotions • Increase in recruitment of participants to agency services 	Q1 Q2 Q3 Q4	1.2 Recognise and support the diversity of people living with HIV and those affected by HIV
<p>Title: Sexual media outreach <i>Paid promotions of agency activities and health promotion messages for PLHIV via sexual media (e.g. Grindr, Scruff, Recon, BBRT).</i> OBJ: 1.1, 1.5</p>	Communications	<ul style="list-style-type: none"> • Dedicated outreach via sexual social media • Minimum 12 ads/promotions • Increase in recruitment of participants to agency services from sexual media 	Q1 Q2 Q3 Q4	1.3 Support "combination prevention" strategies
<p>Title: Connect Line <i>Information and referral service for those with questions or concerns about HIV and other STIs.</i> OBJ: 1.1</p>	Health Promotion	<ul style="list-style-type: none"> • Maintain service utilisation • Track volume of calls and emails for reporting purposes 	Q1 Q2 Q3 Q4	1.4 Promote, value and utilise peer-based approaches 1.5 Develop targeted, culturally appropriate health promotion strategies 1.6 Develop and deliver social inclusion and resilience building programs 1.7 Work collaboratively with our partner organisations as part of a coordinated response

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Action	Budget/Lead Area	Performance indicators	Timeframes	Objectives
<p>Title: Phoenix <i>Workshop for newly diagnosed with HIV.</i> OBJ: 1.1, 1.4, 1.6, 1.7</p>	Health Promotion	<ul style="list-style-type: none"> • Delivery of minimum 4 workshops – 1 for women and 1 in conjunction with VAC • Positive evaluation at an average of 75% or greater 	Q1 Q2 Q3 Q4	1.1 Promote effective health and wellbeing strategies and skills which empower people living with HIV and the broader population
<p>Title: Quit <i>Course for people living with HIV who want to quit smoking.</i> OBJ: 1.1, 1.7</p>	Health Promotion	<ul style="list-style-type: none"> • Delivery of 2 workshops • Positive evaluation at an average of 75% or greater 	Q1 Q4	1.2 Recognise and support the diversity of people living with HIV and those affected by HIV
<p>Title: Generation Y Guys <i>Social/support group for guys 30 years and under living with HIV.</i> OBJ: 1.1, 1.4</p>	Health Promotion	<ul style="list-style-type: none"> • Monthly gatherings alternating between social and information. • Positive evaluation at an average of 75% or greater 	Q1 Q2 Q3 Q4	1.3 Support “combination prevention” strategies 1.4 Promote, value and utilise peer-based approaches
<p>Title: Positive Leadership Development Institute <i>Workshop for leadership development for all people living with HIV.</i> OBJ: 1.1, 1.4, 1.6, 1.7</p>	Health Promotion	<ul style="list-style-type: none"> • 12 Victorian PLHIV recruited to program • Positive evaluation at an average of 75% or greater 	Q2	1.5 Develop targeted, culturally appropriate health promotion strategies 1.6 Develop and deliver social inclusion and resilience building programs 1.7 Work collaboratively with our partner organisations as part of a coordinated response

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Action	Budget/Lead Area	Performance indicators	Timeframes	Objectives
<p>Title: Revise and/or update two health promotion resources <i>Health education resources revised, printed, distributed to support community forums and health promotion/advocacy.</i> OBJ: 1.1, 1.2</p>	Health Promotion	<ul style="list-style-type: none"> • Production of 2 resources – disclosure guide nominated • Distribution monitored • Evaluation feedback monitored 	Q1 Q3	<p>1.1 Promote effective health and wellbeing strategies and skills which empower people living with HIV and the broader population</p> <p>1.2 Recognise and support the diversity of people living with HIV and those affected by HIV</p>
<p>Title: Health promotion resources/ promotional products <i>Develop organisational promotional products for festival, fundraising and public community events.</i> OBJ: 1.5</p>	Health Promotion	<ul style="list-style-type: none"> • Minimum of 10,000 resources distributed at minimum of 8 events • Increase in membership • Increase in visits to website 	Q2 Q3	<p>1.3 Support “combination prevention” strategies</p> <p>1.4 Promote, value and utilise peer-based approaches</p> <p>1.5 Develop targeted, culturally appropriate health promotion strategies</p> <p>1.6 Develop and deliver social inclusion and resilience building programs</p> <p>1.7 Work collaboratively with our partner organisations as part of a coordinated response</p>

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Action	Budget/Lead Area	Performance indicators	Timeframes	Objectives
<p>Title: Poslink <i>Quarterly members newsletter delivering news, information and activities on living with HIV.</i> OBJ: 1.1, 1.2</p>	Health Promotion	<ul style="list-style-type: none"> • Distribution of 4 issues • 2 year review/ member survey and evaluation 2014 	Q1 Q2 Q3 Q4	1.1 Promote effective health and wellbeing strategies and skills which empower people living with HIV and the broader population
<p>Title: Racism: It stops with me <i>Implementation of campaign message to challenge racism through organisational social media tools</i> OBJ: 1.1, 1.5</p>	Health Promotion	<ul style="list-style-type: none"> • 4 messages delivered • Positive participation evaluated at an average of 75% or greater 	Q1 Q2 Q3 Q4	1.2 Recognise and support the diversity of people living with HIV and those affected by HIV
<p>Title: HIV/HCV co-infection among MSM PLHIV <i>Develop social marketing, community engagement and workforce development initiatives to support PLHIV MSM living with HIV/HCV</i> OBJ: 1.5</p>	Health Promotion	<ul style="list-style-type: none"> • Production and distribution of 1 project poster/sticker • Delivery of 2 community forums • Production of 2 factsheets • Delivery of 1 video • Project evaluation completed • Investigate an OUTLOOK style web based discussion group in conjunction with ACON 	Q1 Q2 and Q4 Q4 Q1 Q4 Q2	1.3 Support “combination prevention” strategies 1.4 Promote, value and utilise peer-based approaches 1.5 Develop targeted, culturally appropriate health promotion strategies 1.6 Develop and deliver social inclusion and resilience building programs 1.7 Work collaboratively with our partner organisations as part of a coordinated response

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Action	Budget/Lead Area	Performance indicators	Timeframes	Objectives
<p>Title: Senior Voices outreach <i>Provide education and information presentations to aged care service providers and staff.</i> OBJ: 1.1, 1.2, 1.4, 1.5, 1.6, 1.7</p>	Positive Speakers Bureau Senior Voices Project	<ul style="list-style-type: none"> Positive speaker evaluation of 75% or greater SVP manual and factsheets developed Deliver 150 sessions per year Education/information sessions delivered to 2400 positive aged care providers 	Q1 Q2 Q3 Q4	<p>1.1 Promote effective health and wellbeing strategies and skills which empower people living with HIV and the broader population</p> <p>1.2 Recognise and support the diversity of people living with HIV and those affected by HIV</p> <p>1.3 Support “combination prevention” strategies</p> <p>1.4 Promote, value and utilise peer-based approaches</p> <p>1.5 Develop targeted, culturally appropriate health promotion strategies</p> <p>1.6 Develop and deliver social inclusion and resilience building programs</p> <p>1.7 Work collaboratively with our partner organisations as part of a coordinated response</p>
<p>Title: Senior Voices support <i>Build a social support network for older positive speakers who specialise in aged care education.</i> OBJ: 1.1, 1.2, 1.4, 1.5, 1.6, 1.7</p>	Positive Speakers Bureau Senior Voices Project	<ul style="list-style-type: none"> Recruitment and training of 10 speakers Minimum of 8 social events Positive evaluation of 75% or greater 	Q1 Q2 Q3 Q4	
<p>Title: Festival outreach <i>Provide a Living Positive Victoria presence at community festivals/ events to promote activities of agency and health promotion messages.</i> OBJ: 1.1, 1.5</p>	Health Promotion	<ul style="list-style-type: none"> Delivery of an agency booth/presence at minimum of 8 major community events/ festivals (Midsumma Carnival, ChillOut Festival, Pride March, Big Day Out, Lunar Festival, Where the Heart Is (Homeless) Festival, University Orientation Weeks). Positive evaluation. 	Q2 Q3	
<p>Title: Positive Living (NAPWHA) <i>Quarterly national newsletter delivering news and information on issues affecting PLHIV.</i> OBJ: 1.1, 1.2</p>	Communications	<ul style="list-style-type: none"> Victorian contribution to 4 editions 	Q1 Q2 Q3 Q4	

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Action	Budget/Lead Area	Performance indicators	Timeframes	Objectives
<p>Title: Poslink Express <i>E-version of Poslink members newsletter delivering news, information and activities on living with HIV</i> OBJ: 1.1, 1.2</p>	Health Promotion	<ul style="list-style-type: none"> Distribution of minimum of 8 editions 10% increase in subscriptions 	Q1 Q2 Q3 Q4	1.1 Promote effective health and wellbeing strategies and skills which empower people living with HIV and the broader population
<p>Title: Rapid reviews <i>Commission two rapid reviews to inform practice</i> OBJ: 1.1, 1.2, 1.5, 1.7</p>	Management	<ul style="list-style-type: none"> Suggested topics: best practices in family support and PLHIV and methamphetamine use 	Q3 Q4	1.2 Recognise and support the diversity of people living with HIV and those affected by HIV
<p>Title: In the Loop workshop <i>Support and information workshop for family, friends and partners of PLHIV.</i> OBJ: 1.1 1.7</p>	Health Promotion	<ul style="list-style-type: none"> 2 x workshops delivered Positive evaluation of 75% or greater 	Q1 Q4	1.3 Support “combination prevention” strategies
<p>Title: Disclosure resource <i>Online resource to address issues of stigma and disclosure for PLHIV (in partnership with ACON).</i> OBJ: 1.1, 1.2, 1.4, 1.5, 1.6</p>	Health Promotion	<ul style="list-style-type: none"> Scope, develop and implement an online resource 	Q2 Q4	1.4 Promote, value and utilise peer-based approaches
				1.5 Develop targeted, culturally appropriate health promotion strategies
				1.6 Develop and deliver social inclusion and resilience building programs
				1.7 Work collaboratively with our partner organisations as part of a coordinated response

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Action	Budget/Lead Area	Performance indicators	Timeframes	Objectives
<p>Title: PSB HIV & sexual health rural project <i>Jack Brockhoff Foundation grant for PLHIV speakers outreach into rural secondary schools addressing education on STI and HIV</i> OBJ: 1.1, 1.2, 1.4, 1.6</p>	<p>Positive Speakers Bureau</p>	<ul style="list-style-type: none"> • 10 rural outreach trips • 5 schools per trip • 2 speakers (male and female) each trip • Positive audience evaluation of 75% or greater • Positive participants evaluation of 75% or greater 	<p>Q1 Q2 Q3 Q4</p>	<p>1.1 Promote effective health and wellbeing strategies and skills which empower people living with HIV and the broader population</p> <p>1.2 Recognise and support the diversity of people living with HIV and those affected by HIV</p> <p>1.3 Support “combination prevention” strategies</p> <p>1.4 Promote, value and utilise peer-based approaches</p> <p>1.5 Develop targeted, culturally appropriate health promotion strategies</p> <p>1.6 Develop and deliver social inclusion and resilience building programs</p> <p>1.7 Work collaboratively with our partner organisations as part of a coordinated response</p>