LIVING POSITIVE VICTORIA

BUSINESS PLAN 2013-2014

Mid-year Review

living positive victoria

PEOPLE LIVING WITH HIV/AIDS VICTORIA

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Business Plan 2013-2014 – Mid-year review

Early in January 2014, Living Positive Victoria launched our new Strategic Plan 2014-2017 which presents a clear vision of the objectives we intend to focus on over the next four years. The key areas of the plan cover excellence in health promotion, effective advocacy and building a model community organisation.

The Strategic Plan sits alongside the specific activities and projects detailed in our current Business Plan. The new Strategic Plan and will also influence the development and structure of a new 2014/2015 Business Plan to be published later in June 2014.

Living Positive Victoria is committed to being an organisation that is transparent and accountable for our programs and services to funders, members and the community and this is reflected in the publication of regular updates on how our Business Plan is tracking.

This latest Business Plan review illustrates that we are delivering on many of our plans and commitments, although there are some challenges in stretching our human resources across a diverse portfolio.

If you have any questions, or would like further information about the programs and services described in this plan, please contact our Executive Officer, Brent Allan, on ballan@livingpositivevictoria.org.au or (03) 9863 8733.

Sincerely

Ian Muchamore
President, Living Positive Victoria
January 2014

PEOPLE LIVING WITH HIV/AIDS VICTORIA
Registration no. A0039027B
ABN: 67 049 438 341

Suite 1, 111 Coventry Street
Southbank, Victoria 3006 Australia
livingpositivevictoria.org.au

E: info@livingpositivevictoria.org.au
T: +61 3 9863 8733
F: +61 3 9863 8734

Goal 1. Health Education

Health Education				
Action	Budget/Lead Position	Performance indicators	Timeframe	Status @ Dec 2013
1.1 Treatment Interactive Events *Provide information to support PLHIV in managing health and wellbeing.*	Health Promotion	Delivery of minimum two (2) planned events; Positive participant evaluation of average 75% or greater.	30 June 2014	One (1) completed in July 2013. Second to be completed in February 2014.
1.2 Positive Speakers Bureau *Key messages delivered on prevention, education, harm reduction and the promotion of safer behaviour.*	PSB	Positive audience evaluation of >75% Positive participant evaluation of >75%	30 June 2014	Avg. 80% participant evaluation.
1.3 Connect Line *Information and referral service for those with questions or concerns about HIV and other STIs.*	TBC	Sustained/increased service utilisation. Maintain/expand referral networks. Positive evaluation.	30 June 2014	Consideration of suspension due to AIDS 2014 workload and reassessment of strategic priority.
1.4 HIV/HCV co-infection *Two-year health education project to raise awareness of HCV/HIV co-infection among gay men.*	Health Promotion	Production of resources. Communications plan for media and community.	30 June 2014	Delay in production due to staff absence and recruitment.
1.5 Revise and/or update of 1 fact sheet *Health education resources revised, printed, distributed appropriately and evaluated.*	Communications	Production of resources . Additional health education resources developed, printed, distributed appropriately and evaluated.	30 June 2014	Cost of Treatment paper in production due January 2014.
1.6 Community resource and promotions production *Ensure that program and event specific resources are designed and produced.*	Communications	Production of resources for outreach. Additional health education resources developed, printed, distributed appropriately and evaluated.	30 June 2014	Most production to be completed for the upcoming festival period – January 2014.

Goal 1. Health Education

Health Education				
Action	Budget/Lead Position	Performance indicators	Timeframe	Status @ Dec 2013
1.7 Positive Speakers Bureau- rural outreach *Annual outreach to events and locations across rural and regional Victoria.*	PSB	Minimum five (5) rural outreach per quarter delivered, documented and evaluated.	30 June 2014	Six (6) rural outreach events have been held in the first six months of the year.
1.8 Positive Leadership Development Institute *If grant received, host a residential style leadership development course for PLHIV.*	Health Promotion	Run two (2) pilot sessions of the workshop Consider running a third workshop in 3rd or 4th quarter.	TBC	Completed
1.9 PSB Senior Voices	PSB	Positive audience evaluation of >75% Positive participant evaluation of >75%	30 June 2014	No PSB has yet occurred as part of the Senior Voices project. Talks will commence March 2014.

Goal 2. Care and Support

Care and Support				
Action	Budget/Lead Position	Performance indicators	Timeframe	Status @ Dec 2013
2.1 Phoenix *Workshop for newly diagnosed PLHIV.*	Health Promotion	Minimum three (3)workshops delivered. Positive participant evaluation >75%.	June 2014	Two (2) workshops delivered in Victoria. One (1) workshop in Tasmania. One (1) scheduled for March 2014.
2.2 Quit Smoking workshop *Promote wellbeing by providing smoking cessation programs.*	Health Promotion	Minimum two (2) workshops delivered. Positive participant evaluation >75%	June 2014	One (1) workshop delivered . One (1) scheduled for February 2014.
2.3 Planet Positive *Deliver quarterly social events to support PLHIV in managing a wide range of barriers to social inclusion.*	Health Promotion	Minimum four (4) events delivered. Positive participant evaluation >75%	June 2014	Two (2) events delivered. One (1) scheduled for March. Joint event in July with NAPWHA.
2.4 HOPE workshop *Return to work support for those with mental health issues*	Health Promotion	Delivery of one (1) workshop. Positive evaluation of >75%	June 2014	Not delivered due to partner (Social Firms Australia) resourcing.
2.5 Xmas hampers *Deliver Xmas hampers to clients and members from a diverse range of backgrounds*	Health Promotion	80 hampers delivered.	December 2013	85 hampers delivered.
2.6 Generation Y Guys *A social support space for younger HIV positive gay men.*	Health Promotion	Minimum 12 events delivered. Positive participant evaluation >75%	June 2014	Six (6) events delivered. Six (6) scheduled for January – June 2014.
2.7 Senior Voices support *A social support network for older PSB speakers who specialise in aged care education.*	PSB	Minimum eight (8) social support events delivered. Positive participant evaluation >75%.	June 2014	This project will be delayed until recruitment of PSB senior voices speakers are recruited.

Goal 2. Care and Support

Care and Support				
Action	Budget/Lead Position	Performance indicators	Timeframe	Status @ Dec 2013
2.8 In the Loop workshop *Support and information workshop for family, friends, and partners of PLHIV.*	Health Promotion	Delivery of one (1) workshop. Positive evaluation of >75%	June 2014	One (1) workshop delivered

Goal 3. Advocacy

Advocacy				
Action	Budget/Lead Position	Performance indicators	Timeframe	Status
3.1 Direct client advocacy *Support individual client advocacy & referrals*.	EO	Respond as needed to direct client advocacy requests. Maintain record of interactions and outcomes.	June 2014	Ongoing
3.2 Representation *Represent Living Positive Victoria on advisory and regulatory structures as appropriate.*	All	Maintain and expand representative roles for PLWHIV. Regular reporting of representative activities to Board.	June 2014	Ongoing
3.3 FLIP – Finance learning and Independence program *Provide financial assistance to members wishing to return to work/study and for immediate crisis.*	Business Support Officer	Range and volume of disbursements. Two (2) reports to the Board per annum.	June 2014	Ongoing BoD report for Feburary and June 2014.
3.4 Membership support *Actively recruit PLHIV and their supporters to join the agency and become a member.*	Management	Recruit a minimum of 12 new members per month. Ensure all new members are provided with a welcome pack.	June 2014	Ongoing
3.5Criminalisation support *Work with partner agencies to advocate for an end to criminalisation of PLHIV.*	Management	Support the joint education project with VAC/GMHC Support advocacy efforts with NAPWHA.	June 2014	Ongoing – workshop planned for AIDS 2014.

Goal 4. Communications

Communications				
Action	Budget/Lead Position	Performance indicators	Timeframe	Status
4.1 Online digital media presence *Continued evaluation and development of agency website and digital communications initiatives.*	Communications	Continued evaluation and development of agency website through established multi-stage process. Ensure all Living Positive Victoria resources are available online. Maintenance and evaluation of PSB and Connect Line websites.	June 2014	Ongoing
4.2 PosLink *Quarterly news magazine.*	Communications	Minimum of four (4) issues sent out either as stand alone or as inserts in a national magazine.	June 2014	Two (2) completed September and December 2013. Two (2) scheduled to occur March and June 2014
4.3 Poslink Express *Launch a new E-version of Poslink.*	Communications	Issue a minimum of eight (8) editions	June 2014	Launch Completed – three (3) issued by December 2013
4.4 Festival/community events presence *Provide a Living Positive Victoria presence at nominated community festivals/events, and provide information to event attendees.*	Health Promotion	Delivery of an agency booth/presence at minimum eight (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.	June 2014	Scheduled to occur.
4.5 Basics of Public Speaking workshop *Provides basic public speaking skills to new PSB members.*	PSB	Deliver one (1) workshop. Successful evaluation.	June 2014	Scheduled to occur March 2014.
4.6 Advanced Communication workshop *Provides advanced level speaking skills to existing PSB members.*	PSB	Deliver one (1) workshop. Positive evaluation.	June 2014	Scheduled to occur April 2014

Goal 4. Communications

Communications				
Action	Budget/Lead Position	Performance indicators	Timeframe	Status
4.7 Poslink Excerpt *Poslink excerpt in Positive Living Magazine from NAPWHA.*	Communications	Issue a minimum of four (4) editions.	June 2014	Two (2) completed. Two (2) scheduled to occur.
4.8 Stigma campaign *Continue the rollout of the ENUF campaign.*	Communications	Production of resources. Additional health education resources developed, printed, distributed appropriately. Six (6) monthly evaluation reports produced.	30 June 2014	Ongoing
4.9 Annual Report	Communications	Annual report launched.	October 2013	Completed Oct 2013.
4.10 World AIDS Day *Host the community launch event.*	PSB	Event held and evaluated	December 2013	Completed Dec 2013.
4.11 International AIDS Candlelight Memorial *Host the community launch event.*	PSB	Event held and evaluated.	May 2014	Scheduled to occur.
4.12 Treatment campaign *Continue the roll out of NAPWHA 'Start the Conversation' campaign.*	Communications	Production of resources. Additional health education resources developed, printed, distributed appropriately.	TBC	Delayed by NAPWHA and not scheduled to occur.
4.13 Membership campaign *To launch a campaign calling for members*	Board/Communications	Development and distribution of targeted recruitment messages and advertisements.	Jan 2014	Scheduled to occur.
4.14 Fundraising campaign *To have an end of financial year campaign in conjunction with Candlelight Memorial*	Communications	Production of targeted fundraising campaign and requests for donations.	May 2014	Scheduled to occur.
4.15 Body Blueprint campaign *Lead the roll out of this AFAO campaign in Victoria.*	Communications	Implementation, distribution and evaluation of campaign and health education resources .	TBC	Completed.
4.16 ENUF play *A theatre production exploring HIV stigma.*	TBC	Midsumma workshop. Debut at AIDS 2014.	Jan 2014 July 2014	In production.

Goal 4. Communications

Communications				
Action	Budget/Lead Position	Performance indicators	Timeframe	Status
4.17 ENUF art *An exhibition displaying stories of HIV stigma and resilience.*	TBC	Debut at AIDS 2014.	July 2014	In production.
4.18 ENUF VCA *A production of theatre work of students relating to the ENUF campaign.*	TBC	Debut at AIDS 2014.	July 2014	In production.
4.19 Positively Fabulous *A multi-platform art project raising awareness around women's issues and HIV.*	TBC	Debut at AIDS 2014.	July 2014	In production.
4.20 AIDS 2014 Candlight Vigil *A vigil to be held in conjunction with the conference.*	PSB	Debut at AIDS 2014.	July 2014	In production.

Goal 5. Organisational Development

Organisation Development				
Action	Budget/Lead Position	Performance indicators	Timeframe	Status
5.1 Governance development	Board - President	Regular governance training and other professional development activities provided to Board members. Comprehensive Board induction and mentoring procedures in place. Ongoing succession planning.	30 June 2014	Ongoing
5.2 Health Promotion planning *Prepare and promote the new 4-year health promotion plan and work with partner agencies on joint programs and plans.*	Health Promotion Management	Completion/adoption of plan for 2013/17.	July 2013	Health Promotion Plan completed September 2013. Women's Health Promotion Plan developed in Oct 2013.
5.3 Strategic planning *Work towards having a new 4 year strategic plan for the organisation.*	Board	Plan launched January 2014. Plan to take effect Jan 2014.	October 2013	Completed January 2014.
5.4 Database management review *Review current database systems across the organisation to seek greater efficiencies and security*	Administration	Review completed by consultant. Recommendations considered at mid-year review.	January 2014	Completed December 2013. Roll out scheduled for 2014/15.
5.5 Board workgroups *Three (3) work groups – membership, governance and fund development have been set up by the Board to advance governance matters.*	Board - President	Ensure workgroups all have a work plan and key deliverables.	June 2014	TBC
5.6 Board performance review *Perform a peer based review of individual performance.*	Board - President	Implement a Board performance evaluation process to be conducted annually.	August 2013	Scheduled to occur mid-2014.
5.7 Positive Ambassadors Program *Support and consultation mechanism using previous Board Directors.*	Board – President	Two (2) ambassador briefings held.	June 2014	One (1) held August 2013. One (1) scheduled to occur Feb 2014.

Goal 5. Organisational Development

Organisation Development				
Action	Budget/Lead Position	Performance indicators	Timeframe	Status
5.8 AGM *Annual General Meeting.*	Administration	Program developed (BoD). Logistics (BSO).	October 2013	Completed October 2013.
5.9 Volunteer program **Develop a run a coordinated volunteer program among Coventry House partners.**	Business Support Officer	Program outlined. Six (6) admin volunteers recruited.	August 2013	Scheduled to occur by June 2014.
5.10 Partnership audit with key partners *Continue to develop partnerships with key agencies.*	Management	Perform at least two (2) Vic Health partnership audits with key stakeholder agencies.	June 2014	Scheduled to occur by June 2014.
5.11 Media and communications plan *Construct a media and communication plan for key events.*	Communications	Plan constructed.	September 2013	Completed December 2013.
5.12 AIDS 2014 planning	All	Draft activities to be considered end of September Final activity list January 2014.		Completed

Goal 5. Organisational Development

Organisation Development				
Action	Budget/Lead Position	Performance indicators	Timeframe	Status
5.13 Expanding brand recognition *Take advantage of partnerships and fundraising initiatives to expand the recognition of the organisation.*	Communications	Ensure that costs are covered by such events if they are fundraisers. Create new linkages between partners and ourselves. Recruit new members.	Ongoing	MSM Global Forum (coordinating partner)– July. Global Planet Positive (collaborating partner) – July. Children and HIV Symposium (coordinating partner) – July. AIDS 2014 Film – July. Xmas Hamper Sircuit fundraiser – July. Behind the Candelabra film fundraisier – September. Death of Kings Production– December. Red Party @ Sircuit – December. Dallas Buyers Club – January.
5.14 Creating media, PR and fundraising capacity *Taking existing HR in communications and separating program communications from organisational communications.*	EO Communications	New PD for a media and fundraising role New appointment of an officer into this role 6 month report on achievements.	June 2014	New PD developed and officer entering into the role effective 6 January.