



Staff Workplan Guide

Prepared by: Dionne A. Falconer, OODP Consultant

Edits by: Wendy Pinder, OODP Program Administrator

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Staff Workplan Guidelines

A workplan is a document that maps out the proposed steps for how a goal will be accomplished, including who will be involved and timelines. It can be created for use by an individual or group. It can contain high-level or very detailed information depending on the purpose of the workplan and the requirements of its user.

This document is intended for use by individual staff working in the HIV sector. It can also be used by a staff team. It is a planning tool to complement the other planning documents used by the organization, including the strategic plan and implementation plan. It is a leading practice for an organization to have a strategic plan to focus its priorities and ensure everyone in the organization is working towards the same goals. It is also good practice to have an implementation plan to guide the execution of the strategic directions in the strategic plan. The figure below shows the relationship between the organization's mission and planning documents.

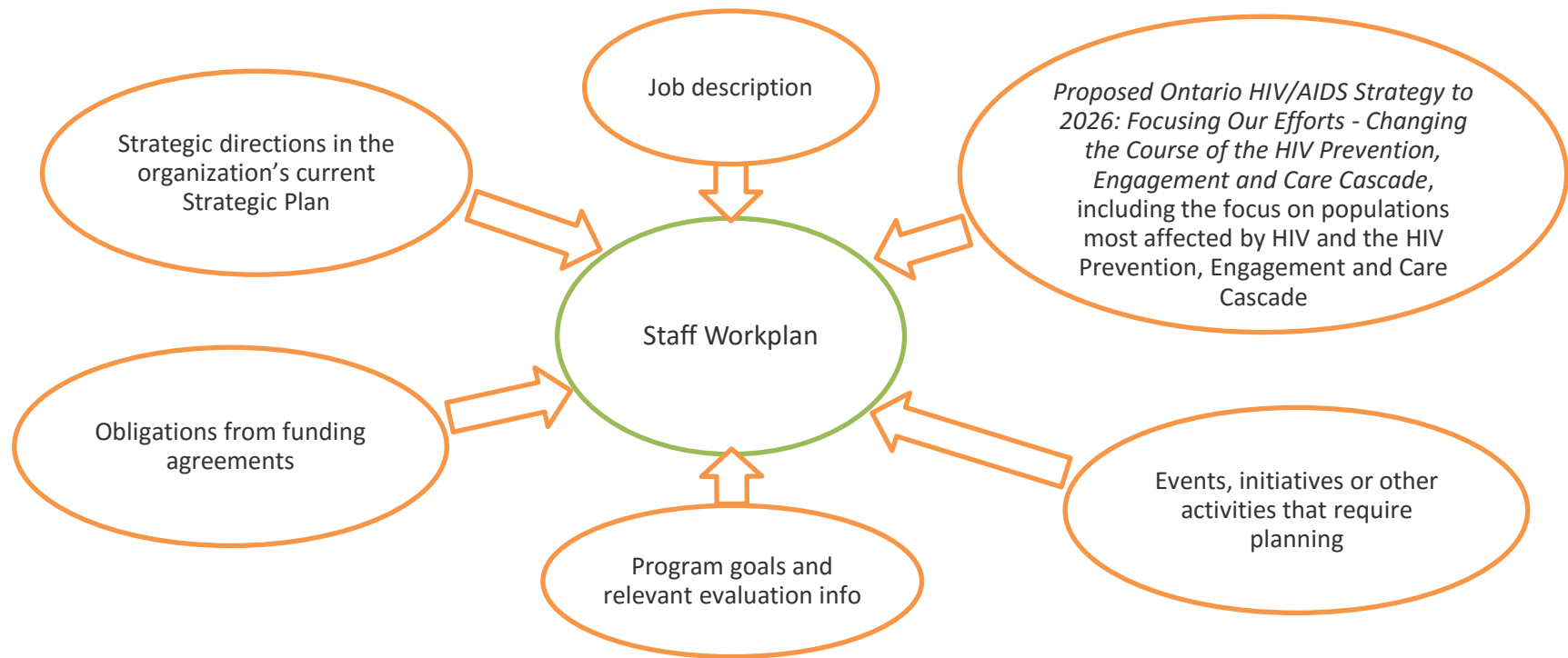
Figure 1: Relationship between Organization's Mission and Planning Documents



Each staff person should have a workplan. It should be reviewed and updated annually, and contain activities that will contribute to achieving the mission of the organization. When developing the workplan, the following should be considered to identify and incorporate relevant activities into the workplan:

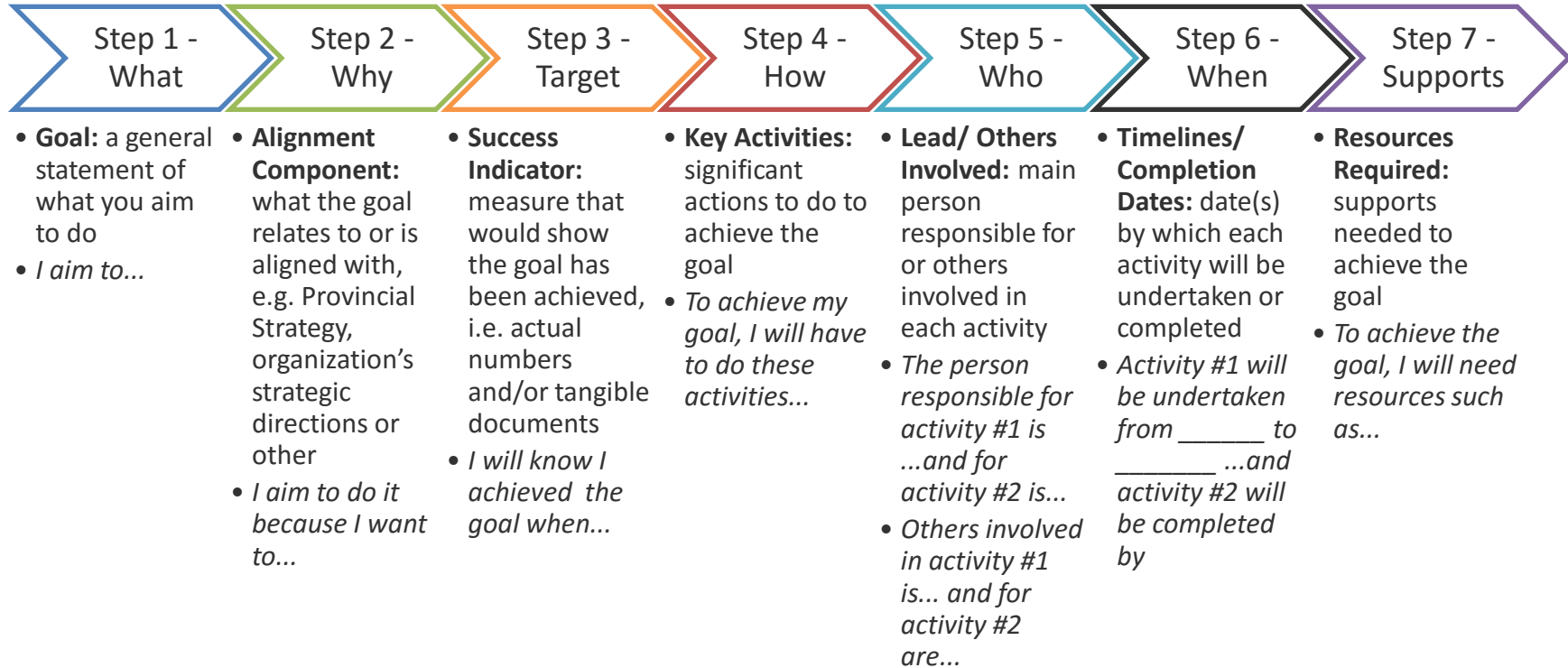
- Job description;
- Program goals and relevant evaluation information;
- Strategic directions in the organization’s current Strategic Plan;
- Obligations from funding agreements;
- *Proposed Ontario HIV/AIDS Strategy to 2026: Focusing Our Efforts – Changing the Course of the HIV Prevention, Engagement and Care Cascade*, including the focus on populations most affected by HIV and the HIV Prevention, Engagement and Care Cascade; and
- Events, initiatives or other activities that require planning.

Figure 2: Considerations to Inform Staff Workplan Content



To prepare to complete a workplan, staff should gather any necessary information and documents related to the above. For additional information on the *Proposed Ontario HIV/AIDS Strategy to 2026: Focusing Our Efforts – Changing the Course of the HIV Prevention, Engagement and Care Cascade*, please see the Appendices.

The completion of the workplan template is a 7-step process that requires identifying the following:



Below is an example of how the template should be completed.

| Goal (What) | Alignment Component (Why) | Success Indicator (Target) | Key Activities (How) | Lead/ Others Involved (Who) | Timelines/ Completion Dates (When) | Resources Required (Supports) |
|---|--|--|---|--|---|---|
| <p>Example: Revitalize the drop-in space for queer and trans youth</p> | <p>Example: Provincial Strategy Goal #1: Improve the health and well-being of populations most affected by HIV.</p> <p>Strategic Direction #3: Deliver responsive programs and services</p> | <p>Example: Welcoming and accessible drop-in space for queer and trans youth developed.</p> | <p>Example:</p> <ol style="list-style-type: none"> 1. Conduct evaluation on current drop-in space. 2. Implement recommendations for which we have the capacity and resources 3. Seek resources to implement as many remaining recommendations as possible | <p>Example:</p> <ol style="list-style-type: none"> 1. Youth Worker 2. Youth Worker 3. Fundraiser | <p>Example:</p> <ol style="list-style-type: none"> 1. May to July 2016 2. September 2016 3. Ongoing starting October 2016 | <p>Example:</p> <ul style="list-style-type: none"> • Sample evaluation or questions • Volunteers to administer survey during drop-in time • Database of potential funders |

For more information on the OODP, visit www.oodp.ca.

Staff Workplan Template

[Name and position of staff]

[Time period covered]

| Goal (What) | Alignment Component (Why) | Success Indicator (Target) | Key Activities (How) | Lead/ Others Involved (Who) | Timelines/ Completion Dates (When) | Resources Required (Supports) |
|----------------|---------------------------------|----------------------------------|-------------------------|-----------------------------------|---|-------------------------------------|
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Appendix A: Proposed Ontario HIV/AIDS Strategy to 2026: Focusing Our Efforts – Changing the Course of the HIV Prevention, Engagement and Care Cascade

VISION

By 2026, new HIV infections will be rare in Ontario and people with HIV will lead long healthy lives, free from stigma and discrimination.

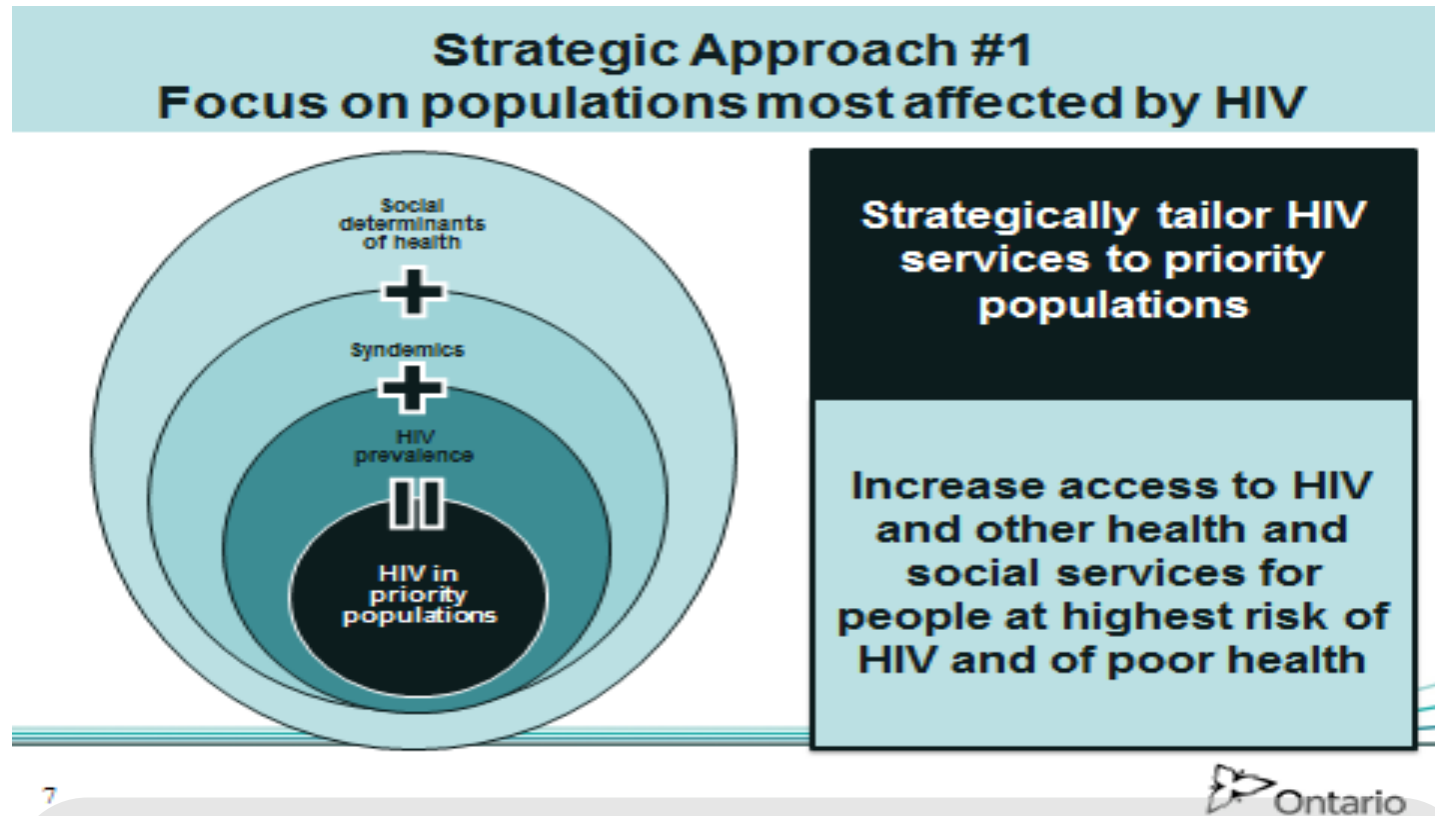
MISSION

To reduce the harm caused by HIV for individuals and communities and its impact on the health care system by ensuring all in Ontario have timely access to an integrated system of compassionate, effective, evidence-based sexual health and HIV prevention, care and support services.

GOALS

1. Improve the health and well-being of populations most affected by HIV.
2. Promote sexual health and prevent new HIV, STI and Hepatitis C infections.
3. Diagnose HIV infections early and engage people in timely care.
4. Improve the health, longevity and quality of life for people living with HIV.
5. Ensure the quality, consistency and effectiveness of all provincially funded HIV programs and services.

Appendix B: Populations Most Affected by HIV in Ontario



Populations most impacted by HIV in Ontario

- people with HIV/AIDS
- gay and other men who have sex with men (MSM), including transmen
- African, Caribbean, Black Ontarians
- Indigenous Peoples
- people who use drugs
- women from these populations or in relations with them, including transwomen

**Strategic Approach #2: Develop an Ontario model; a...
'Prevention, Engagement and Care Cascade'**

