

9.. Business Plan 2007/08 and Budget Forecast

Objective 1	Task	Person heading	Target	Budget	Activity Indicator	Progress
To continue to engage in the Specialist Section implementation process of the PKF report	<ul style="list-style-type: none"> Attend the SSBF & SSCF Implement decisions arising from SSBF & SSCF 	Chair Vice Chair Scottish section Chair	As identified in the SSBF & SSCF	<ul style="list-style-type: none"> Time resource Cost of maintaining leaflets Cost of ensuring sufficient stationary supplies 	Regular attendance at SSBF & SSCF Proactive involvement	On-going
Objective 2	Task	Person heading	Target	Budget	Activity Indicator	Progress
Work with COT on consolidating membership services in house	To review SLA with COT for administration services	Chair Vice Chair Treasurer Secretary	To have full and comprehensive membership services for SS members provided by COT	To be agreed following SLA review	Agreed SLA review with COT Monitor of in house activity Member feedback	On-going
Objective 3	Task	Person heading	Target	Budget	Activity Indicator	Progress
To provide comprehensive and reliable Membership services	Monitor activity levels	Secretary	<ul style="list-style-type: none"> -Ensure the provision of administrative support -Respond to member enquiries -Support the administration of a minimum of 2 study days -Publish 3 magazines -Ensure up to date publicity materials -Web site maintenance -Review banking and payment arrangements 		<ul style="list-style-type: none"> Feedback from membership Activity data from administration Review at exec meetings Reports to AGM 	On-going

Objective 4	Task	Person heading	Target	Budget	Activity Indicator	Progress
To continue to support the Mental Health Specialist Section Research and Development Strategy	Implement the recommendations of the strategy	Research and Development Officer	Become recognised as Partners in the Research Centre for Occupation and Mental Health Review possible reinstatement of research grants Review current research strategy		Representation of research in magazine Launch of Research centre at conference	On-going
Objective 5	Task	Person heading	Target	Budget	Activity Indicator	Progress
Support Implementation of COT Mental Health Strategy	Continued involvement with the steering groups Support development activities with COT as appropriate	Chair Vice Chair Editor Research and Development lead Specialist reps	To support the membership in the implementation of the strategy	As identified through the COT steering group	See recommendations identified with in the Strategy	On-going
Objective 6	Task	Person heading	Target	Budget	Activity Indicator	Progress
To progress joint working relationships and opportunities with other Specialist Sections	Improve membership services Improve quality of responses to and engagement with Government	Chair Vice Chair	Pooling of knowledge skills and expertise	Determined on a task by task basis	Joint study events Joint membership Joint committee posts	

Objective 7	Task	Person heading	Target	Budget	Activity Indicator	Progress
To provided conference and study events	<p>To determine study programme for 07/08</p> <p>To run a Specialist Section meeting at COT conference</p> <p>To support COT led workshops and programme at COT conference</p> <p>To run a Specialist Section Conference</p> <p>To support the running of a Forensic conference</p>	<p>Chair</p> <p>Vice Chair</p> <p>Treasurer</p> <p>Education Rep</p> <p>Forensic Rep</p>	<p>To run a minimum of 2 study days</p> <p>To run a minimum of 1 conference</p>		<p>Study programme of events</p>	
Objective 8	Task	Person heading	Target	Budget	Activity Indicator	Progress
To continue to support good practice initiatives and consultation for and on behalf of COT	<p>Work with COT to represent them at appropriate mental health events</p> <p>Where possible to provide appropriate personnel to work on consultation activity for and on behalf of COT and COTSS-Mental Health</p>	<p>Chair</p> <p>Vice Chair</p> <p>All committee members</p>	<p>To provide representation where possible</p>	<p>Time resource of people to respond to requests</p> <p>Expenses (Need to monitor)</p>	<p>Up dates through SSBF & SSCF</p>	

Objective 9	Task	Person heading	Target	Budget	Activity Indicator	Progress
To continue to best represent service user involvement in COTSS-Mental Health	<p>To continue to use the Service User consultation (04) as a benchmark for activity</p> <p>To develop active relationships with service user organisations</p>	All committee members	<p>Contribution of articles for the magazine</p> <p>To consult with service users</p> <p>To continue to encourage a service user focus to content of materials produced</p>		<p>Service User involvement in development of COTSS-Mental Health</p> <p>Service User's as speakers in annual study programme</p> <p>Monitor through Exec</p> <p>Monitor through Magazine editorial board</p>	
Objective 10	Task	Person heading	Target	Budget	Activity Indicator	Progress
To continue to support and engage where appropriate with COT on working with other external agencies promoting mental health occupational therapy	<p>To field representation on for example- NWW NICE MHA MCA SIU Talkwell</p>	All members of the committee	<p>To increase involvement and knowledge base of the membership</p> <p>To increase the knowledge base of other organisations of the role and range of skills of occupational therapists</p>		<p>Membership feedback</p> <p>Production of timely literature and guidance</p>	