

**APPENDIX A**

**SOUTH SOMERSET VOLUNTARY AND COMMUNITY ACTION**

**DRAFT BUSINESS PLAN**

**SOUTH SOMERSET LINKS**

**AIMS**

To provide transport to the people of Somerton, Langport and the surrounding villages, who are currently unable to access public transport due to isolation, unemployment, disability or age. To use three vehicles, plus drivers using their own transport, and a mixture of paid and volunteer drivers to offer reliable, efficient and professional service.

**ACHIEVEMENTS**

Total passengers carried year ending March 2005  
 3,739 Total mileage 32,937

Total passengers carried year ending March 2006  
 5,082 Total Mileage 41,492

**OBJECTIVES**

	<b>6 MONTHS</b>	<b>18 MONTHS</b>	<b>3 YEARS</b>
1	To implement an accounts system for the project to enable full cost control.	To continually keep track of costs	To maintain records of costings and work
2	To economise on mileage & invoicing costs by working with Community Cars & CVS & purchase joint software	To implement new software package	To continue to use software, updating and retraining staff as necessary.
3	To develop good working relationships with CVS & Transport – sharing journeys & promoting other services	To regularly meet with CVS and Community Cars to share information and clients	To continue to work together as a partnership
4	To provide high standards of service to passengers with quick response to request	To continue to provide high standards of service to passengers with quick response to request	To continue to provide high standards of service to passengers with quick response to request
5	To publicise the South Somerset Links service as widely as possible	To continue to publicise the South Somerset Links service as widely as possible	To continue to publicise the South Somerset Links service as widely as possible
6	To identify fund raising opportunities & apply for grants where possible on a regular basis	To identify fund raising opportunities & apply for grants where possible on a regular basis	To identify fund raising opportunities & apply for grants where possible on a regular basis
7	To maintain good communications with all staff & to recruit new drivers to the team	To continue to maintain good communications with all staff & to recruit new members of the team	To continue to maintain good communications with all staff & to recruit new members of the team
8	To ensure high standards	To continue to maintain &	To continue to maintain & record

	of maintenance for all vehicles & record keeping for all cars	record all maintenance on all vehicles	all maintenance on all vehicles
9	To ensure all health & safety procedures are undertaken	To continue to follow best practice on all health & safety issues	To continue to follow best practice on all health & safety issues
10	To devise a vehicle replacement policy, with a view to replace the COMBI as a matter of priority.	To look to replace FSL	To look to replace XGX if necessary
11	To work with SSDC on the purchase & delivery of a disabled accessible boat for use on the River Parrett & transport to connect to boat services	To fully utilise the boat within the South Somerset Links project & associated transport	To fully utilise the boat within the South Somerset Links project & associated transport. To look for further funding & new passengers
12	To work with Huish & Langport church to use their mini-bus & perhaps a new joint purchase	To fully utilise joint vehicle with other groups in the area – an adaptable bus with removable seats	To continue to work as a partnership & extend hours of working
13	To continue to work with Social Services & IPTU to provide more transport as & when required	To continue to work with Social Services & IPTU	To continue to work with Social Services & IPTU
14	To find replacement office staff from Autumn 2007	To maintain office cover & extend hours for working with boat	To maintain officer cover & extend hours for working with boat
15	To work with the LADT to provide transport for events in Langport & the surrounding area	To continue to work with LADT	To continue to work with LADT
16	To introduce an annual membership fee for passengers	To maintain annual membership fee	To maintain annual membership fee

### Key Performance Indicators

- To issue questionnaires published by SSDC and send out to our regular customers – noting and recording comments and making improvements where necessary
- To maintain invoice records and chase late payments as necessary
- To send out a customer update at Christmas with annual membership renewal forms
- To maintain current number of staff, to recruit new drivers (paid and volunteers)

### Operational Risk

Risk	Effect of risk	Steps to mitigate risk
Loss of volunteer drivers	Unable to meet commitments	Motivate volunteers by keeping them informed on policy changes
Unable to recruit new volunteers	Unable to meet commitments	Marketing, publicity and raising awareness
Vehicles becoming too old for use	Higher maintenance costs	Devise a vehicle replacement policy
Loss of vehicle due to breakdown or repairs	Unable to meet commitments	New contract has been signed with a local garage
Rise in fares to ensure full cost recovery	Loss of passengers	Communication with passengers and drivers