

Appendix B

Performance Plan & Evaluation

Organisation: Langport & Somerton Links Service

Service Level Agreement dates: 2008-2011

SLA indicators/targets	Targets 2009/10	Evaluation	Targets 2010/11
To increase uptake of the service.	Annual overall increase of 1.25%.	2% increased usage during 2009/10.	Continue to increase usage by at least 1.25%.
To provide access to shops and services (excluding healthcare).	As part of annual overall increase of 1.25%.	Increased usage as above. Approximately two-thirds of bookings are personal or from groups providing access to clubs, adult education courses or day care.	As above.
To ensure the health and well-being of users by providing access to primary and secondary healthcare appointments where no alternative or appropriate service is provided.	As part of annual overall increase of 1.25%.	As previous comments in relation to day care.	As above.
To balance service delivery of Social Services contracts vs independent users.	40% vs 60%	Approximately 30% vs 70%. The social services contractor is very supportive of the service, seeing it as vital and the only option available in the area.	As 2009/10.
Ensure service meets demands of clientele.	Maintain satisfaction rate at at least 80%. Cancellations to be kept below 5%. Complaints to be acknowledged within two days and resolved where possible within 10.	There were no complaints lodged in 2009/10. These were higher than 5% but reasons understood and did not result in refusals at the time of collection.	Maintain satisfaction rate at least 80%. Continue to monitor reasons for cancellations. As 2009/10 target.

SLA indicators/targets	Targets 2009/10	Evaluation	Targets 2010/11
To enhance the quality of life of users.	Encourage more to respond to survey and to continue to show satisfaction.	Too few completed surveys to offer a true picture.	Encourage new passengers in particular to respond to survey.
To ensure the future economic viability of the service.	<p>Maintain 3 months' reserve.</p> <p>Replacement vehicle to be bought during the year. Maintain reserve for future vehicle purchases.</p> <p>Produce and monitor robust business plan (steering group).</p>	<p>Three months' reserve is held.</p> <p>Purchased a replacement vehicle in 2010.</p> <p>Quarterly reports sent to steering group members by email. New business plan before SSVCA Board in February 2011.</p>	<p>Maintain three months' reserve.</p> <p>Maintain reserve for future vehicle purchases.</p>