

APPENDIX G

INTERVENTIONS USED TO ACHIEVE PERFORMANCE TARGETS – Air Source Heat Pump project.

Reference No.		Description	Replacement of solid fuel central heating systems in tenants homes with electric air source heat pumps and focal point fires														
Lead Officer		Karen Cannon	Date Plan Completed	12 October 2018													
Performance Out-turn		2018/19					2019/20					2020/21					
		Q1	Q2	Q3	Q4	Full Year	Q1	Q2	Q3	Q4	Full Year	Q1	Q2	Q3	Q4	Full Year	
Overall Measure	Target		78														
	Actual		55														
Explanation of Current Performance		After a positive start in Q1, the contractor's performance in Q2 fell below target. Through prompt and proportionate intervention by the contract supervision team, the programme was briefly paused to address the quality control concerns. Having restarted installations, progress has now returned to acceptable levels, and the shortfall in installations will be made up by the end of Q3.															
Interventions in the last 3 months and evaluation of impact		Following an increase in customer negative customer feedback regarding some of the new systems installed it was discovered that there was an issue which prevented the heat pump units from providing hot water to the heating system. It was established that the units which were causing issues were fitted by one specific installation team. As a precaution new installations were paused and visits were made to every property where the previous fitters had carried out the installation. All issues were resolved and new installations have now resumed.															

INTERVENTION PLAN TO ACHIEVE PERFORMANCE TARGETS

	Key Interventions in Place to Achieve Performance	By When	By Who	Resource Implications	Most Significant Risk to Achievement of Intervention	Contingency Intervention for Most Significant Risk	Monitoring Process	Outcomes expected from intervention
1	Revisit new installations carried out by temporary team	Beginning of quarter 3	Asset Management and Ever Warm	None	Reputational risk to NWLDC. Dissatisfied customers	Contact the suppliers of the Air source Heat Pumps if Everwarm unable to rectify the faults	Asset Management contract Supervisor on site regularly to provide confidence to customers that their concerns were being addressed quickly and to manage quality	All units working correctly and customers satisfied