




Presentation on NUC Performance – 2017 - 2018

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*Nauru Utilities Corporation Strategic Plan 2014
to 2020 & Progress*

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The Journey

Start


1. Reactive
2. Unreliable Power supply – Frequent interruptions
3. Inefficient operations – around 100,000 litres of fuel per month could be saved by improving generation efficiencies.
4. Insufficient generating capacity
5. Poor state of the power network
6. Insufficient Water production capacity
7. In adequate water delivery capacity
8. Poor customer service
9. Poor supply chain/ inventory management
10. Low worker morale
11. Low worker skill & knowledge levels

Current Status: In transition

2020 Desire State

1. Proactive
2. Reliable & safe power supply
3. Best efficiencies
4. N-2 production capacities
5. Low frequency and duration of power outages – Best in the Pacific
6. Best customer service
7. Best Supply Chain and inventory management system
8. High worker morale
9. High skills and knowledge level

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Customer Focus

Teamwork

Safety

Vision

Honesty

Environment

Mission

MAKUR DOGIN NAOERO

2020

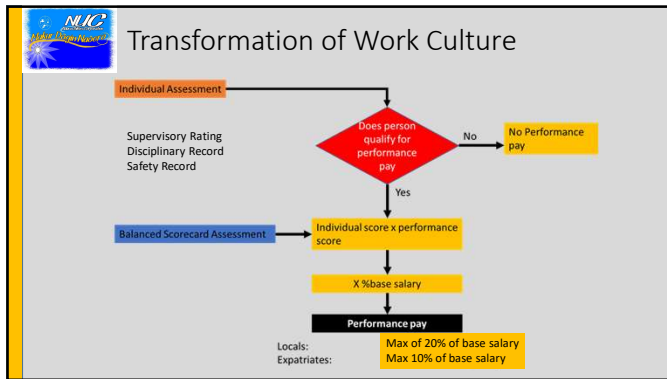
FY 2017

FY 2018

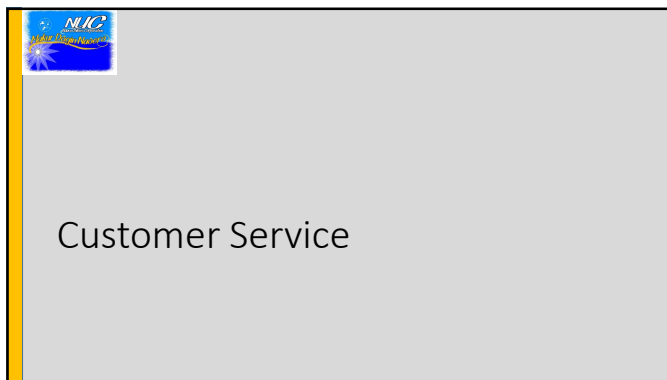
For Nauru, We will Achieve with a
United effort and doing things
Right First Time, Utopia

Utopia = safest, most efficient & cost effective small island Utility

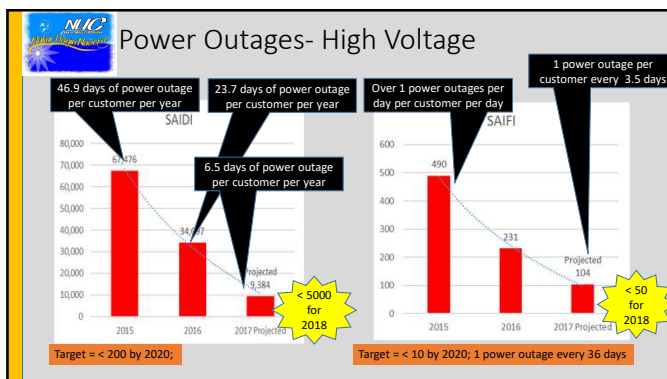
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Power Outages


Low Voltage

Power Outages	2016	2017 Projected	% Reduction
CFRD	1,448	539	63%
CFRI	10	4.21	60%

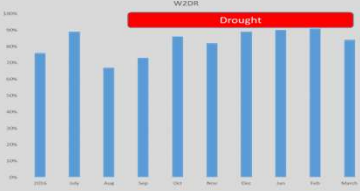
Indicator Scores

- SAIDI 100
- SAIFI 100
- CFRD 100
- CFRI 100

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Water Delivery



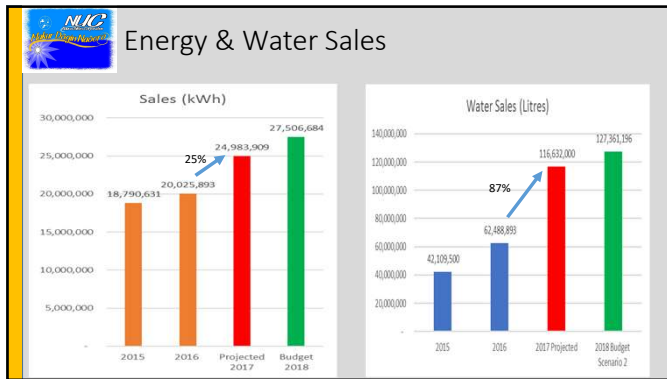
Two Day Water Delivery Ratio: Target 85%	
2016	76%
2017 (Target 85%)	85%
Indicator Score	100

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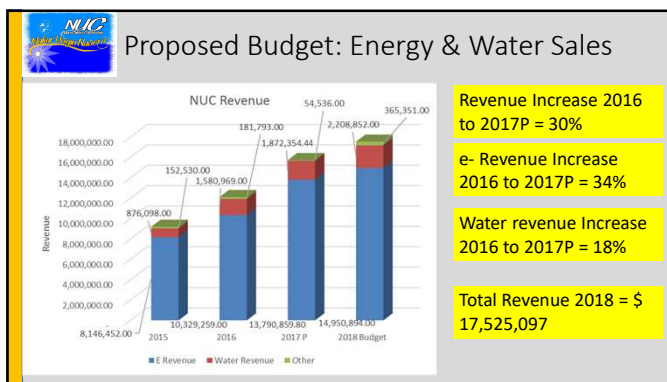


Financial Performance

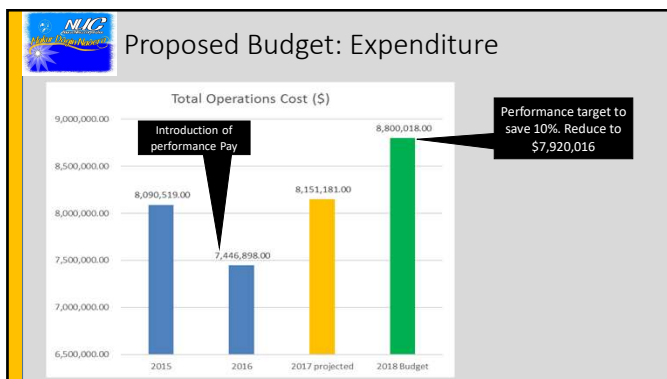
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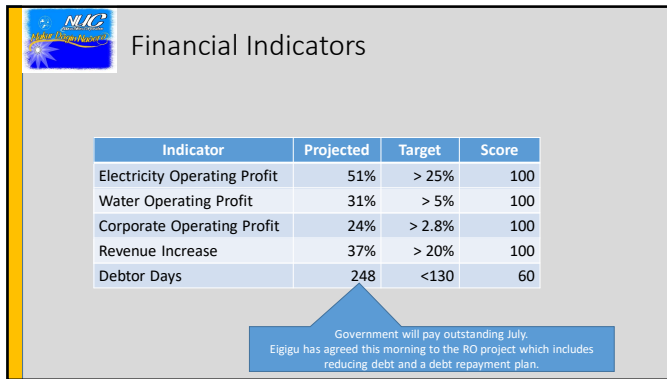
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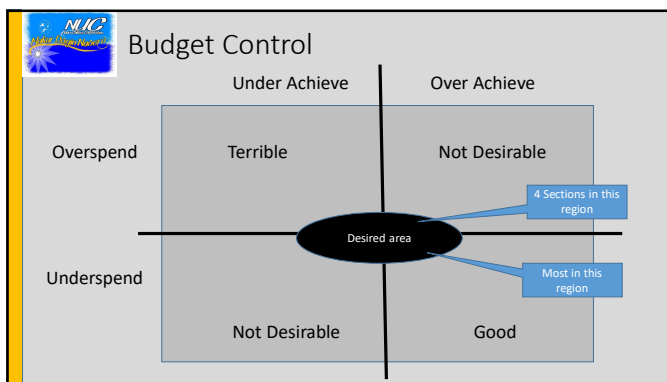
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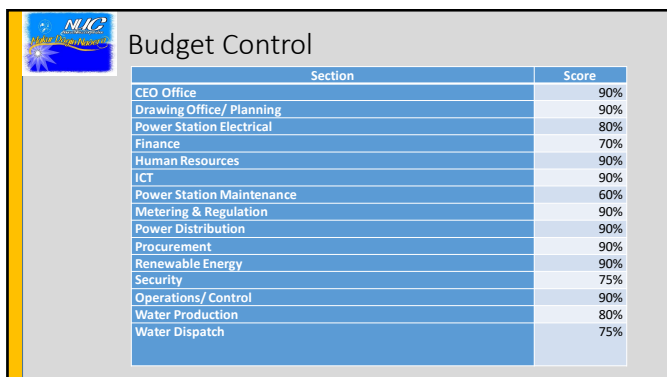
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Operational Performance


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Electricity

Indicator	Results	Previous year	Target	Score
Generator Availability	84%	75%	> 85%	90
Generator Maintenance Compliance	93%		> 90%	90
Specific Fuel Consumption	3.48	3.43	> 3.8	100
Specific Lub. Oil Consumption	510	404	> 500	100
Power Station Auxiliary Power	0.6%		< 2%	100
Renewable Energy	3.49%	0.7%		95%

Capacity Factor = 18%

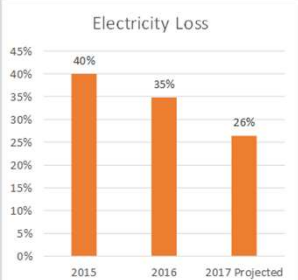


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Electricity

Electricity Loss




Target < 25%

Score = 91

2018 < 20%


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Electricity- Metering

- Ratification of faulty meters and the correction of faulty meters has resulted in additional revenue of over \$1.3 million.
- 25 bypass cases fined and corrected.
- 92% of non-metered connections rectified.
- 394 installation have been inspected to date. In the Meneng District 90% have had to be rectified.
- Indicators: NMEC & EMF are scored 95% & 95% respectively.

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Water Operations

Indicator	Results	Pervious year	Target	Score
Water Loss	6%	18%	< 10%	100
Water Tanker Availability	66%	77%		70
RO Availability	94%	76%	> 90%	100

Previous year had good rainfall, while current year experienced drought. Better maintenance in place.


NUC more involved in maintenance of the RO's owned by ABF

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General Operations


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General

- Fleet Availability
- Last year = 61%
- Current year = 83%
- Target = 85%
- Score = 92






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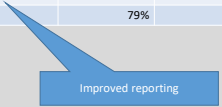
Organisational Capacity

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Organisational Capacity

Indicator	Results	Pervious year	Target	Score
Order Processing Time	9.89%	29.51%	< 15	100
Delivery Time	7.21%	19.5%	< 10	100
Labour Worked Hours Productivity	119	118		30
Labour Paid Hours Productivity	160	171		30
Training Days	1.02%	2.4%	2%	50
IT Faults	98	99		70
Tickets Resolved	79%	N/A		79



Improved reporting

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Attendance

<https://www.mytimestation.com/Login.asp>

FY 2017	Month	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Overall
	Power Operations	88%	87%	92%	84%	85%	89%	94%	87%	85%	89%	83%		87%
	Water Dispatch	76%	90%	86%	84%	82%	86%	69%	77%	78%	80%	79%		81%
	Water Production	81%	93%	65%	52%	68%	53%	45%	37%	58%	61%	56%		61%
	Lines gang	80%	79%	81%	71%	89%	70%	62%	58%	77%	77%	72%		74%
	Vegetation Management	83%	64%	78%	72%	90%	81%	74%	82%	72%	79%	78%		78%
	Power Station Maintenance	85%	86%	72%	79%	85%	82%	84%	78%	76%	80%	77%		80%
	Power Station Electrical	85%	83%	82%	71%	90%	71%	92%	76%	83%	83%	103%		84%
	Special Projects	90%	84%	84%	67%	84%	65%	80%	88%	88%	84%	84%		81%
	Building & Plumbing	36%	49%	76%	73%	88%	73%	71%	73%	69%	70%	66%		68%
	ICT	71%	53%	61%	46%	65%	60%	63%	78%	76%	69%	74%		65%
	HR	48%	64%	70%	42%	60%	69%	59%	57%	68%	69%	64%		61%
	Finance	69%	71%	70%	77%	77%	62%	62%	49%	60%	52%	54%		64%
	Ceo sec & S/ Security	83%	93%	86%	88%	70%	79%	62%	85%	82%	74%	71%		79%
	Procurement	48%	39%	49%	51%	57%	41%	36%	83%	82%	73%	78%		58%
	Metering	69%	78%	86%	77%	92%	89%	77%	81%	83%	76%	73%		80%
	Renewable Energy	68%	70%	91%	98%	84%	73%	86%	53%	67%	68%	62%		74%
	Draftman	33%	40%	77%	81%	77%	73%	49%	58%	71%	99%	78%		67%


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Safety Indicators

- On-line reporting system in place from March 2017.
- All staff have had extensive training on policies, and practises.
- **NO** Fatal accidents
- Some incidents such as vehicle accidents
- LTIF = 80%
- LTID = 80%

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Individual assessment

- Qualification – Exclude termination, study leave, LWOP (over 50% period), Poor safety record, poor attendance.
- Disciplinary Records
- Safety Record
- Supervisory Assessment

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Table A: Key Performance Indicators

Reporting Matrix

Table B: Scorecard Metrics


Performance Matrix

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	Performance Score		
	Score	Max Score	PS
Operations & Call Centre	1468%	1700%	86%
Water Dispatch	767%	1000%	77%
Water Production	661%	900%	73%
Water Laboratory	320%	700%	
Lines gang	884%	1100%	80%
Vegetation Management	888%	1100%	81%
Power Station Maintenance	1561%	1820%	86%
Power Station Electrical	884%	1100%	80%
Special Projects	481%	700%	69%
Building & Plumbing	466%	700%	67%
ICT	563%	800%	70%
HR	616%	800%	77%
Finance	1372%	1600%	86%
Vehicle Fleet Maintenance	747%	1000%	75%
Security & Safety	546%	700%	78%
Procurement	668%	900%	74%
Metering	1028%	1300%	79%
Renewable Energy	565%	800%	71%
Planning	968%	1200%	81%

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Performance Pay = Individual assessment score
 × Base Salary × (20%; 10%)
 × Balanced scorecard score

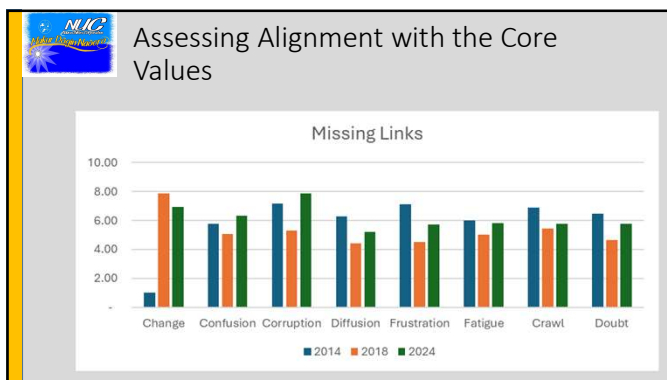
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Summary

- Total Performance payout = \$ 161,966.18
- Approved Budget Available = \$ 521,725.00
- Improvements are obvious
- Many things done for further improvement in the future

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