



REPUBLIC OF NAURU

DEVELOPMENT FUND

ANNUAL PROJECTIONS

2021-22

CIRCULATED BY

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MINISTER FOR FINANCE OF THE REPUBLIC OF NAURU

ON THE OCCASION OF THE BUDGET 2021-22

1 JUNE 2021

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Conventions used in this Document:

- o Measures that improve the Fund position (i.e. increased income or reduced expenditures) are shown as positive numbers. Measures that worsen the Fund position (i.e. reduced income or increased expenditures) are shown as negative numbers.
- o Data for opening balances amounts are retrieved from Financial Management Information Systems.
- o All amounts are expressed in Australian dollars unless otherwise stated.
- o Due to rounding small discrepancies may occur in the totals shown in columns in tables.
- o If not specifically stated, all amounts are in Australian dollars
- o Exchange rate conversions assume;

AUD\$1.00=USD\$0.70=€0.6001=NZD1.0573=¥75.8451 dated 17/05/2021

LIST OF KEY ACRONYMS

| | |
|------------------|----------------------------------------------------|
| ADB | Asian Development Bank |
| AUSTRALIA (DFAT) | Australian Department of Foreign Affairs and Trade |
| BOS | Bureau of Statistics |
| CIE | Commerce Industry and Environment |
| EDF | European Development Fund |
| EU | European Union |
| FAO | Food and Agriculture Organization |
| FFA | Forum Fisheries Agency |
| GEF | Global Environment Facility |
| GoN | Government of Nauru |
| ICT | Information and Communication Technology |
| IUCN | International Union for Conservation of Nature |
| NAO | National Audit Office |
| NCD | Non-Communicable Disease |
| NES | National Emergency Services |
| NFMRA | Nauru Fisheries and Marine Resource Authority |
| NUC | Nauru Utilities Corporation |
| NZ (MFAT) | New Zealand Ministry of Foreign Affairs and Trade |
| Taiwan (ROC) | Taiwan (Republic of China) |
| SPC | Secretariat of the Pacific Community |
| UN | United Nations |
| UNDP | United National Development Program |
| UNEP | United Nations Environment Program |
| UNICEF | United Nations Children’s Fund |
| UNOSSC | United Nations Office for South-South Cooperation |
| WHO | World Health Organisation |

PART I: EXECUTIVE SUMMARY

The Development Fund Annual Projections have been prepared as a separate budget document following the enactment of the *Development Fund Act 2011*. The Development Fund was established for the purpose of facilitating the funding of development projects.

The Government anticipates that project-related cash grants paid into the Development Fund and subsequent expenditure will total \$14.1 million in FY 2021-22 (including \$11.6 million carried over from FY 20-21). This is primarily due to a \$8.4 million-decrease in new project funds from FY 2020-21.

Project-related budget support is projected to be \$2.5m in FY 2021-22, and in-kind assistance is estimated at \$80.7 million in FY 2021-22. Direct Budget Support funds have slightly decreased from last financial year by \$4.4 million to \$20.9 million in FY 2021-22, due to some budget support reclassified as Aid-In-Kind. Aid-in-kind has decreased by \$3.6 million, primarily a result of difficulties securing technical assistance and equipment due to COVID-19 travel restrictions and supply-chain delays.

Total new support in FY 2021-22, including all financial and non-financial assistance, is estimated at \$104.1 million.

GRAPH 1: DEVELOPMENT FUND BY NSDS SECTOR (FY 21-22)

| Sector | Budget Support (FY21-22) | Aid in-kind (FY21-22) | Cash Funded (FY21-22) | Total |
|----------------|--------------------------|-----------------------|-----------------------|--------------|
| Economic | \$18,773,824 | \$8,533,476 | \$0 | \$27,307,300 |
| Social | \$1,163,030 | \$7,258,300 | \$2,472,146 | \$10,893,476 |
| Infrastructure | \$0 | \$7,837,027 | \$0 | \$7,837,027 |
| Cross-cutting | \$1,000,000 | \$57,096,313 | \$0 | \$58,096,313 |
| Total | \$20,936,854 | \$79,725,116 | \$2,472,146 | |

The projections for FY 2021-22 indicate that the Cross-cutting sector is significantly increased at the expense of the Social and Economic sectors. However, it should be noted that funds allocated toward the Cross-Cutting sector appear inflated by ADB's Climate Resilient Connectivity project and Australia's overarching 'Partnerships for Recovery' – the latter may potentially present specific sector projects during FY 2021-2022. Support for the Economic sector is generally delivered through generous budget support amount of \$18.7 million into the operational account, including Taiwan's \$12.4 million plus \$8.6 million Public Policy Strengthening support led by ADB, together with Australia and New Zealand. Both Australia and New Zealand continue to support the Education sector, however, as support modes are being redesigned, projections are estimates only.

In recent years, the receipt of new funds exceeded the capacity to disburse funds, resulting in the accumulation of sizeable balances. This has been exacerbated by the impact of the COVID-19 pandemic, which has prevented technical experts travelling to Nauru for projects, and delayed deliveries of products due to limited transport options. Education in particular have experienced difficulty expending their project funds. Most funding agreements require that unspent funds are returned to the donor once the agreement expires. Hence, it is crucial to ensure that funding agreements are realistic, matched to the line agencies capacity to spend, involve as much flexibility as can be permitted and that public financial management systems continue to be strengthened. The Department of Finance is working with Departments to ensure Donor funds are expended within the financial year.

PART II: DEVELOPMENT FUND ANNUAL PROJECTIONS

This document complies with Section 6 of the *Development Fund Act 2011*, which requires the Minister for Finance to table in Parliament development fund projections of the income and expenditure for the next financial year 2021-22.

These Annual Projections show each item of expenditure and income separately by reference to the development project it relates to, by source and by department head.

OVERVIEW

The Government expects the Development Fund to receive a total indicative income of **\$14,133,692** and have a corresponding total expenditure of **\$14,133,692** inclusive of unspent funds carried over from FY 20-21. This money is received in cash to the Republic, and paid directly into the Development Fund accounts.

TABLE 1.1: DEVELOPMENT FUND FY 2021-22 ANNUAL PROJECTIONS SUMMARY

| Details | Projections FY 2021-22 |
|-----------------------------------------------------|---------------------------|
| Development Fund income carried over from FY2020-21 | (\$11,661,546) |
| Development Fund new income for FY2021-22 | (\$2,472,146) |
| Development Fund Expenditure for FY2021-22 | \$14,133,692 |
| Development Fund Net Balance | \$0 |

Additional assistance is also provided in the form of “in-kind” support for projects that are funded by development partners for the benefit of Nauru. It should be noted that the Republic does not receive in-kind assistance directly. These in-kind amounts are not paid into the Development Fund.

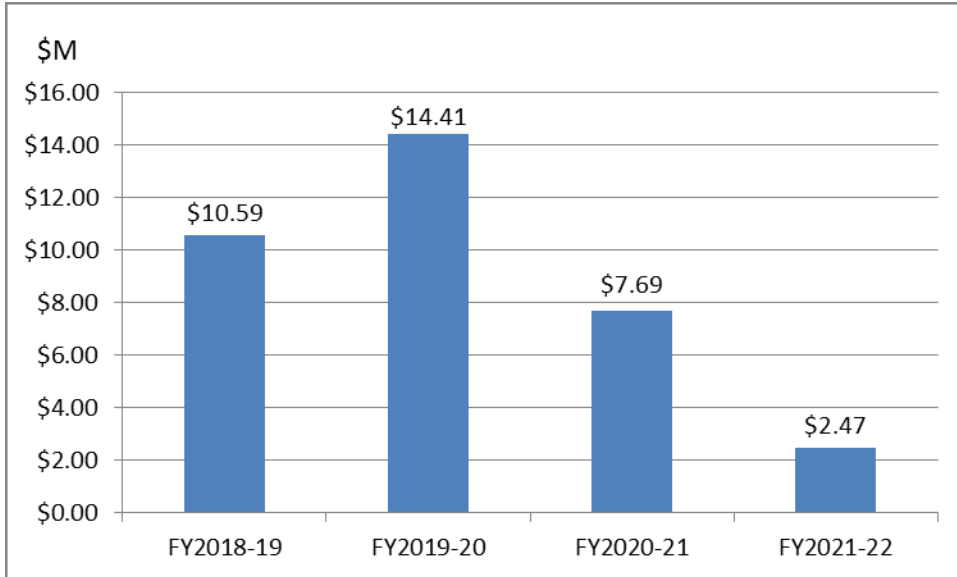
It is estimated that this in-kind assistance is valued at approximately **AUD \$80.7 million** for FY 2021-22. An example of in-kind support from donors is the cost of consultants or advisers currently working in Nauru that are paid for directly by donors. The projected development assistance from Nauru’s major donors for FY 2021-22 is depicted in Table 1.2 below; in the form of direct cash and in-kind development assistance. It is anticipated that all projected funds will be expended in the financial year.

TABLE 1.2: DEVELOPMENT PARTNERS SUMMARY

| Donor (source) | Development Project | Budget Support (FY21-22) | Aid in-kind (FY21-22) | Cash Funded (FY21-22) |
|------------------------------|---------------------------------------------------------------------------------------------------------------------|--------------------------|-----------------------|-----------------------|
| Asian Development Bank (ADB) | Sustainable & Climate Resilient Connectivity Project | | \$36,400,000 | |
| Asian Development Bank (ADB) | Public Policy Strengthening | \$6,500,000 | | |
| Asian Development Bank (ADB) | Solar Power Development Project | | \$5,000,000 | |
| Asian Development Bank (ADB) | Nauru Sustainable Urban Development Project (NSUDP) | | \$520,000 | |
| Asian Development Bank (ADB) | Improving Internet Connectivity for Micronesia | | \$500,000 | |
| Australia (DFAT) | Partnership for Recovery: Australia's COVID19 Development Response | | \$17,083,000 | |
| Australia (DFAT) | Intergenerational Trust Fund contribution | | \$2,500,000 | |
| Australia (DFAT) | Health | | \$1,652,000 | |
| Australia (DFAT) | Education | | \$1,500,000 | |
| Australia (DFAT) | Public Sector Management | | \$1,265,000 | |
| Australia (DFAT) | Public Policy Strengthening | \$1,000,000 | | |
| Australia (DFAT) | Runway Resurfacing | | \$1,000,000 | |
| Japan | Economic & Social Development Programme (ESDP) | | \$2,100,000 | |
| Japan | Grassroots Grant Program for Human Security Projects (GGP) | | | \$110,000 |
| New Zealand (MFAT) | Public Policy Strengthening | \$1,163,030 | | |
| New Zealand (MFAT) | Education | | \$1,057,300 | |
| New Zealand (MFAT) | 2022 General Election Support | | \$1,057,300 | |
| New Zealand (MFAT) | Nauru Intergeneration Trust Fund | | \$1,057,300 | |
| New Zealand (MFAT) | Nauru Renewable energy initiative | | \$297,027 | |
| Taiwan (ROC) | Budget Support | \$12,273,824 | | |
| Taiwan (ROC) | Taiwan-Nauru Partnership Support | | \$4,976,176 | |
| Taiwan (ROC) | Taiwan Technical Mission | | \$1,291,013 | |
| Taiwan (ROC) | RON Hospital Negative Pressure ICU equipment | | \$559,000 | |
| Taiwan (ROC) | Solar Power Panels | | \$520,000 | |
| Taiwan (ROC) | Scholarships | | \$390,000 | |
| United Nation (UN) | UNDP –Supporting Mainstreamed Achievement of Roadmap Targets on Energy in Nauru (SMARTEN) | | | \$1,042,146 |
| United Nation (UN) | UNDP - Nauru Covid-19 Support Project | | | \$970,000 |
| United Nation (UN) | UNDP-Nauru Inclusive Accountable Governance Project (Support to Nauru Electoral Commission and Parliament of Nauru) | | | \$350,000 |
| | | \$20,936,854 | \$80,725,116 | \$2,472,146 |

The trend of direct cash projections over the last four financial years is depicted in Chart 1.1 below. The decrease in direct cash assistance between financial years 2020-21 and 2021-22 is estimated at \$5.22 million, and follows on from a drop in funding between FY 2019-20 and FY 2020-21 of \$6.72 million. The drop in funding this financial reflects the difficulties faced in spending funds due to the impact of the COVID-19 pandemic.

CHART 1.2: CASH-FUNDED PROJECTION: FY 2018-19 TO FY 2021-22



ASIAN DEVELOPMENT BANK (ADB)

| Development Project | Budget Support (FY 2021-22) | Aid in-kind (FY 2021-22) | Cash Funded (FY 2021-22) |
|--------------------------------------------------------------|----------------------------------------|-------------------------------------|-------------------------------------|
| Sustainable and Climate Resilient Connectivity Project | | \$36,400,000 | |
| Improved Fiscal Sustainability and Social Protection Program | \$6,500,000 | | |
| Solar Power Development Project | | \$5,000,000 | |
| Nauru Sustainable Urban Development Project | | \$520,000 | |
| Improving Internet Connectivity for Micronesia | | \$500,000 | |
| | \$6,500,000 | \$42,420,000 | \$0 |

For FY 2021-22 it is anticipated that assistance from the ADB will total approximately \$48.9 million of which \$42.4 million will be in-kind and \$6.5 million in budget support. The increase on previous years reflects carry-over of funds committed to the Port and Solar Power Projects, which experienced delays due to the COVID-19 pandemic, and the inclusion of a new project, the Nauru Sustainable Urban Development Project.

SUSTAINABLE & CLIMATE RESILIENT CONNECTIVITY PROJECT

The Sustainable and Climate Resilient Connectivity Project is the development of the Port and was approved by ADB in August 2018 for USD 62.28 million (AUD 91.56 million) inclusive of co-financing from Australia and the Green Climate Fund. In addition, ADB is also financing USD 0.9 million (AUD 1.17 million) for project preparatory work and USD 0.75 million (AUD 0.97 million) together with USD 2.61 million (AUD 3.39 million) from Australia for port reforms. Despite incurring early technical challenges and substantial disruption and costs associated with the COVID-19 pandemic the project has made substantial progress with ADB, Australian and Green Climate Fund in-kind contributions. In FY 2021-22 a total of approximately USD 28 million (**AUD 36.4 million**) will be contributed by ADB, Australia and the Green Climate Fund.

IMPROVED FISCAL SUSTAINABILITY AND SOCIAL PROTECTION PROGRAM (PUBLIC POLICY STRENGTHENING)

The proposed Improved Fiscal Sustainability and Social Protection Program involves a set of mutually agreed policy actions, which once achieved, triggers a USD 5 million (AUD 6.5 million) grant to be received as budget support. For FY 2021-22, ADB is expecting to contribute the full **AUD 6.5 million** as direct budget support.

SOLAR POWER DEVELOPMENT PROJECT

The Solar Power Development Project involves the instalment of a 6MW solar energy farm with battery energy storage system including institutional capacity development and was approved by ADB in September 2019 with a total budget of USD 22 million (AUD 32.34 million). For FY 2021-22, ADB is expecting to contribute **AUD 5 million** in-kind assistance towards this project.

NAURU SUSTAINABLE URBAN DEVELOPMENT PROJECT

The Nauru Sustainable Urban Development Project will identify opportunities to improve water supply, sanitation and solid waste management on Nauru.

During this preparatory period, ADB will work with the Government of Nauru to:

- create an enabling environment for the ensuing project and confirming the project scope,
- secure agreement for opportunities for urban services optimization, integration and sustainability, and
- advance procurement activities for the ensuing project.

For FY 2021-22, ADB is expecting to contribute USD \$400,000 (**AUD \$520,000**) in-kind assistance as Project Readiness Financing (PRF) for this project. ADB approval for these funds is expected in Q4 2021.

IMPROVING INTERNET CONNECTIVITY FOR MICRONESIA

The Improving Internet Connectivity for Micronesia project will build and lay a submarine telecommunications cable between several islands in the region. The project was approved by ADB in May 2018 for USD 15 million (AUD 22.05 million). For FY 2021-22, ADB is expecting to contribute **AUD 0.5 million** in-kind assistance towards this project during the start-up phase.

AUSTRALIA (DFAT)

| Development Project | Budget Support (FY 2021-22) | Aid in-kind (FY 2021-22) | Cash Funded (FY 2021-22) |
|---------------------------------------------------------------------|----------------------------------------|-------------------------------------|-------------------------------------|
| Partnership for Recovery: Australia's COVID-19 Development Response | | \$17,083,000 | |
| Nauru Intergenerational Trust Fund | | \$2,500,000 | |
| Health | | \$1,652,000 | |
| Education | | \$1,500,000 | |
| Public Sector Management | | \$1,265,000 | |
| Public Policy Strengthening | \$1,000,000 | | |
| Runway Resurfacing | | \$1,000,000 | |
| | \$1,000,000 | \$25,000,000 | \$0 |

Australia continues to be one of Nauru's major donor partners with an expected \$26 million for FY 2021-22. Typically, Australia's donations include a higher level of cash funded projects. However, this financial year the funding is represented as aid-in-kind while a funding agreement is developed and negotiated for education, and there is potential for cash funded proposals to be agreed under Partnership for Recovery: Australia's COVID19 Development Response program.

PARTNERSHIP FOR RECOVERY: AUSTRALIA'S COVID19 DEVELOPMENT RESPONSE

Australia will partner with Nauru on a range of programs to strengthen its resilience and work toward regional prosperity in sectors including economic reform, law and order, food security and transport connectivity priorities. Specifically, Australia will provide scholarships for students and teachers to study in Australia, help the Government of Nauru support women and children in need and improve gender mainstreaming. Australia will also support Nauru's COVID-19 response. The total support Australia will provide under this partnership programme is **AUD 17.083** million.

NAURU INTERGENERATIONAL TRUST FUND

As a member of the Trust Fund Committee, Australia will make an **AUD 2.5** million contribution to the Nauru Intergenerational Trust Fund this financial year. The Nauru Trust Fund continues to be a mutual priority and an important mechanism to support Nauru's economic sustainability, positioning Nauru to access dividends to manage future economic transitions. Mitigating short-term investment losses through Australia's continued annual replenishments remains critical.

HEALTH

Australia's support to Nauru's health systems is managed by an in-country service provider. Support includes funding of technical experts and key personnel in the Ministry of Health, Total estimated in-kind support in FY 2021-22 is **AUD 1.652** million.

EDUCATION

Past support to the education sector has involved a combination of grant support into the Development Fund, technical assistance through PACTAM2 and a variety of scholarship programs. This program is currently being redesigned, and a new program should be determined by December 2021. Support for the education sector is tentatively estimated at **AUD 1.5** million of in-kind assistance for FY 2021-22. Unspent funds from FY 20-21 due to the impact of the COVID-19 pandemic will be carried over to FY 2021-22, thanks to the support of DFAT for providing additional time to complete planned spending.

PUBLIC SECTOR MANAGEMENT

Public sector management support is mostly supplied through the Pacific Technical Assistance Mechanism (PACTAM2) whereby Australia responds to Nauru requests for technical assistance, and scholarships to study

in Australia or elsewhere in the region. Technical assistance is supplied in support to the Department of Finance, but some is also provided to the Nauru Utilities Corporation, Education and Health Departments. Support through this modality is estimated at **AUD 1.265** million in FY 2021-22.

PUBLIC POLICY STRENGTHENING

AUD 1 million will be provided to support financial governance across a range of Government departments. The program includes strengthening debt and SOE management, as well as improving the sustainability of social assistance systems.

RUNWAY RESURFACING

The Australian Infrastructure Financing Facility for Pacific (AIFFP) will provide AUD 1m this year for preliminary engineering designs, which are due to be submitted by Q4 2021. Once the preliminary engineering design is complete, bidding for the works will commence. Procurement of the design and build is targeted for award by June 2022.

JAPAN

| Development Project | Budget Support (FY 2021-22) | Aid in-kind (FY 2021-22) | Cash Funded (FY 2021-22) |
|------------------------------------------------------------|----------------------------------------|-------------------------------------|-------------------------------------|
| Economic & Social Development Programme (ESDP) | | \$2,100,000 | |
| Grassroots Grant Program for Human Security Projects (GGP) | | | \$110,000 |
| | \$0 | \$2,100,000 | \$110,000 |

THE ECONOMIC & SOCIAL DEVELOPMENT PROGRAMME (ESDP)

ESDP is a type of assistance intended to support Nauru by promoting its economic and social development efforts inclusive of poverty reduction. ESDP provides JPY 180 million (**AUD 2.1 million**) for import of goods as aid in-kind.

GRANT ASSISTANCE FOR GRASS-ROOTS AND HUMAN SECURITY PROJECTS (GGP)

GGP is intended to address the grassroot level with total **AUD \$110,000** to fund two development projects. The Embassy of Japan has to conduct an on-site inspection to prepare a new project, but their visit has been postponed due to the COVID-19 crisis.

NEW ZEALAND (MFAT)

| Development Project | Budget Support (FY2021-22) | Aid in-kind (FY2021-22) | Cash Funded (FY2021-22) |
|-----------------------------------|---------------------------------------|------------------------------------|------------------------------------|
| Public Policy Strengthening | \$1,163,030 | | |
| 2022 General Election Support | | \$1,057,300 | |
| Nauru Intergeneration Trust Fund | | \$1,057,300 | |
| Education | | \$1,057,300 | |
| Nauru Renewable Energy Initiative | | \$297,027 | |
| | \$1,163,000 | \$3,468,927 | \$0 |

PUBLIC POLICY STRENGTHENING

NZD 1,100,000 (**AUD 1,163,030**) will be provided to support financial governance across a range of Government departments. The program includes strengthening debt and SOE management, as well as improving the sustainability of social assistance systems.

2022 GENERAL ELECTION SUPPORT

New Zealand will contribute NZD 1,000,000 (**AUD 1,057,300**) to the UNDP-Nauru Inclusive Accountable Governance Project, which builds capacity in Nauru's parliament and elections commission.

NAURU INTERGENERATIONAL TRUST FUND

New Zealand will make a contribution of NZD 1 million (**AUD 1,057,300**) to the Nauru Intergenerational Trust Fund this financial year, as a member of the Trust Fund Committee.

EDUCATION

New Zealand continues to provide support to the Department of Education. New Zealand will be working together with Australia to provide support in the areas of early years learning outcomes, senior secondary/TVET sustainability, and strategic systems strengthening through a combination of technical assistance and budget support. Support to education is estimated at NZD 1 million (**AUD 1,057,300**).

NAURU RENEWABLE ENERGY INITIATIVE

In December 2020, the Grant Funding Agreement (GFA) for the Nauru Energy Efficiency on the Demand Side (NEEDS) project was signed and is now in its implementation phase. This project is funded by the Ministry of Foreign Affairs and Trade (MFAT) of the Government of New Zealand aiming to support the achievement of the 30% energy efficiency target set in the Nauru Energy Road Map (NERM). The signed GFA for NEEDS projected funding of **AUD 297,027** for the financial year 2021-22. Proposed activities include Energy Efficiency training, LED lighting roll-out for commercial premises, and a Fridge, Freezer and AC change-out.

TAIWAN (ROC)

| Development Project | Budget Support (FY 2021-22) | Aid in-kind (FY 2021-22) | Cash Funded (FY 2021-22) |
|----------------------------------------------|----------------------------------------|-------------------------------------|-------------------------------------|
| General Budget Support | \$12,273,824 | | |
| Taiwan-Nauru Partnership Support | | \$4,976,176 | |
| Taiwan Technical Mission | | \$1,291,013 | |
| RON Hospital Negative Pressure ICU equipment | | \$559,000 | |
| Solar Power Panels | | \$520,000 | |
| Scholarships | | \$390,000 | |
| | \$12,273,824 | \$7,736,189 | \$0 |

GENERAL BUDGET SUPPORT

Support from the Taiwan comprises USD 9.44 million (**AUD 12.27 million**) in direct budget support for mutually agreed purposes as per the Taiwan MOU Financial Assistance to Nauru. This budget support is reflected in the GoN Budget as cash. An annual contribution by Taiwan (ROC) to the Nauru Intergenerational Trust Fund, is included in the bilateral funding.

TAIWAN-NAURU PARTNERSHIP SUPPORT

A further USD 3.8 million (**AUD 4.97 million**) Taiwan's support to Government of Nauru but directed into Nauru Finance; including Grassroots support and support for Nauru's NY Mission.

TAIWAN TECHNICAL MISSION

In-kind support through the technical mission is mostly directed toward improving household agriculture through training and provision of seedlings, reversing the NCD trend and visiting medical specialists. In FY 2021-22, this is valued at USD 993,087 (**AUD 1.3 million**).

SOLAR POWER PANELS

Taiwan supports Nauru's efforts to reduce reliance on fossil fuels through a solar panels project valued at USD 400,000 (**AUD 520,000**) in FY 2021-22.

SCHOLARSHIPS

Scholarships for secondary students to study in Taiwan are also valued at USD 300,000 (**AUD 390,000**) for the coming fiscal year.

UNITED NATIONS (UN)

| Development Project | Budget Support (FY 2021-22) | Aid in-kind (FY 2021-22) | Cash Funded (FY 2021-22) |
|---------------------------------------------------------------------------------------------------------------------|----------------------------------------|-------------------------------------|-------------------------------------|
| UNDP –Supporting Mainstreamed Achievement of Roadmap Targets on Energy in Nauru (SMARTEN) | | | \$1,042,146 |
| UNDP - Nauru Covid-19 Support Project | | | \$970,000 |
| UNDP-Nauru Inclusive Accountable Governance Project (Support to Nauru Electoral Commission and Parliament of Nauru) | | | \$350,000 |
| | \$0 | \$0 | \$2,362,146 |

SUPPORTING MAINSTREAMED ACHIEVEMENT OF ROADMAP TARGETS ON ENERGY IN NAURU (SMARTEN)

The support for Mainstreamed Achievement of Roadmap Targets on Energy in Nauru (SMARTEN) continues this financial year. The objective of the SMARTEN project is to enable the increased applications of feasible renewable energy and energy efficiency technologies for supporting socio-economic development in Nauru in accord with the country's energy roadmap targets. A total of **AUD 1,042,146** is earmarked this financial year to support the piloting of demonstration projects (hybrid and other energy efficient technologies), as well as technical trainings and workshops.

NAURU COVID-19 SUPPORT PROJECT

The bedrock of the response is aggressive screening, early detection and prompt containment of any imported case of COVID-19. The strategy is underpinned by five management strategy including screening Points, transitional accommodation, isolation facility, a dedicated highly restricted COVID-19 Critical Care Unit (CCU) and a hazardous clinical/hospital waste management unit. The management strategies set out a list of prioritized items which needs to be procured for required emergency response particularly for the prevention, response and containment phases. The project is paramount to Nauru's efforts to prevent and manage the spread of the COVID-19. UNOSSC proceeded with fund disbursement to UNDP and procurement of emergency equipment and medical supplies are underway. The expected development change is to strengthen health sector by providing medical equipment and supplies in preparation for COVID-19 scenario.

UNICEF has also supported Nauru's vaccination effort by facilitating the supply of COVID-19 vaccinations through the COVAX scheme, which to continue in the next financial year.

A total of **AUD 970,000** is intended to be provided for this project in FY 2021-22.

UNDP-NAURU INCLUSIVE ACCOUNTABLE GOVERNANCE PROJECT

UNDP is supporting the Nauru Electoral Commission and the Parliament of Nauru to strengthen institutional capacities. Support for the Parliament has been focused on the implementation of the Parliamentary Services Act while support to the NEC is on civic education, electoral legal framework and enhancing women's participation and inclusive electoral processes. **AUD 350 000** is earmarked for this financial period.

PART III: DEVELOPMENT FUND TABLES AND GRAPHS

An overview of funds to be received by each department for FY 2021-22 based on the information received from Donor partners is depicted in Table 2.1 below. The assistance is distributed based on the priorities of the National Sustainable Development Fund and the Donor partner's priorities.

TABLE 2.1 DEPARTMENT SUMMARY ON DONOR'S ASSISTANCE

| Department | Budget Support (FY21-22) | Aid in-kind (FY21-22) | Cash Funded (FY21-22) |
|------------------------------------|--------------------------|-----------------------|-----------------------|
| Chief Secretary | \$0 | \$1,265,000 | \$0 |
| Education | \$1,163,030 | \$2,947,300 | \$0 |
| Electoral Commission | \$0 | \$1,057,300 | \$0 |
| Finance Others | \$19,773,824 | \$64,636,476 | \$1,080,000 |
| Health | \$0 | \$2,211,000 | \$0 |
| ICT | \$0 | \$500,000 | \$0 |
| Commerce, Industry and Environment | \$0 | \$1,291,013 | \$1,392,146 |
| Nauru Utilities Corporation | \$0 | \$5,817,027 | \$0 |
| Transport | | \$1,000,000 | |
| Total | \$20,936,854 | \$80,725,116 | \$2,472,146 |

The department receiving the largest contribution this financial year is the Department of Finance. This is largely due to the ADB's Ports project 36 million in Aid-in-kind, Australia's broad Aid-in-kind support in Partnership for Recovery 17 million and the 12.3 million budget support contribution provided by Taiwan, which is managed by Treasury.

PART IV: CARRY-OVER BALANCE – DEVELOPMENT FUND

This table lists the balance carried over from the previous financial year, in addition to the new projection, to give an updated total balance for the development fund.

| Dept | Project Code | Fund/Project Description | Balance as of 20/04/21 | Forecast for 2 months | Closing Balance 30/06/21 (est) |
|-----------|--------------|-------------------------------------------------------------------|------------------------|-----------------------|--------------------------------|
| CIE | 01003 | Micro Finance Loan | \$6,923.75 | \$1,153.96 | \$8,077.71 |
| CIE | 02728 | Provision of Household Water Tanks | \$65,574.00 | \$10,929.00 | \$76,503.00 |
| CIE | 03702 | NEEDS Energy Project | \$10.00 | \$1.67 | \$11.67 |
| CIE | 03703 | NEEDS Implementation Project | \$30,621.31 | \$5,103.55 | \$35,724.86 |
| CIE | 05009 | Global Climate Change Alliance Plus Scaling Up Pacific | \$1,936.49 | \$322.75 | \$2,259.24 |
| CIE | 05010 | Inform Project - SPREP | \$9,384.22 | \$1,564.04 | \$10,948.26 |
| CIE | 05008 | Integrated Water | \$36,581.42 | \$6,096.90 | \$42,678.32 |
| CIE | 06005 | SMARTEN | \$13,987.75 | \$2,331.29 | \$16,319.04 |
| CIE | 06003 | Ridge to Reef | \$31,176.50 | \$5,196.08 | \$36,372.58 |
| CIE | 10005 | GGP Waste Segregation | \$54.00 | \$9.00 | \$63.00 |
| CIE | 10004 | GGP 15-16 Solar Water Project | \$49,063.00 | \$8,177.17 | \$57,240.17 |
| CIE | 12003 | House hold water-tank Phase II | \$5,721.00 | \$953.50 | \$6,674.50 |
| CIE | 18001 | Solar water distillation system | \$36,983.00 | \$6,163.83 | \$43,146.83 |
| CIE | 24008 | GEF Third National Communication (TNC) | \$6,411.60 | \$1,068.60 | \$7,480.20 |
| CIE | 24011 | Technology Need Assessment | \$6,573.48 | \$1,095.58 | \$7,669.06 |
| CIE | 24012 | GEF 7 Restoration Project | \$8,919.05 | \$1,486.51 | \$10,405.56 |
| CIE | 24009 | GEF - Intended Nationally Determined Contribution | \$28,225.00 | \$4,704.17 | \$32,929.17 |
| CIE | 24010 | 6th National Reporting | \$54,591.60 | \$9,098.60 | \$63,690.20 |
| CIE | 29001 | FAO Food Security Program | \$4,757.29 | \$792.88 | \$5,550.17 |
| CIE | 34005 | HCFC phase-out management plan | \$739.68 | \$123.28 | \$862.96 |
| CIE | 34004 | POPs & uPOPs education & awareness | \$3,080.67 | \$513.45 | \$3,594.12 |
| CIE | 34003 | Review update NIP POPS (Nauru) | \$5,625.00 | \$937.50 | \$6,562.50 |
| CIE | 34006 | Hydrofluorocarbon Phase-down | \$12,736.29 | \$2,122.72 | \$14,859.01 |
| CIE | 34001 | UNEP - Ozone Depleting Substances | \$41,403.17 | \$6,900.53 | \$48,303.70 |
| Education | 02308 | Improved learning outcomes for all students | \$92,193.00 | \$15,365.50 | \$107,558.50 |
| Education | 02303 | Learning village | \$129,645.08 | \$21,607.51 | \$151,252.59 |
| Education | 02309 | Create a proactive and continually improving education | \$138,194.28 | \$23,032.38 | \$161,226.66 |
| Education | 02306 | Sustainable and high-quality workforce to meet future | \$557,155.21 | \$92,859.20 | \$650,014.41 |
| Education | 02307 | Improving quality and access to early years, Primary and | \$707,693.70 | \$117,948.95 | \$825,642.65 |
| Education | 03307 | Improved quality and access to early years, primary and secondary | \$25,195.60 | \$4,199.27 | \$29,394.87 |
| Education | 03308 | Improved learning outcomes for all students | \$93,143.00 | \$15,523.83 | \$108,666.83 |
| Education | 03309 | Proactive and continually improving education system | \$580,441.96 | \$96,740.33 | \$677,182.29 |
| Education | 03306 | A sustainable and high-quality workforce to meet future need | | \$193,090.36 | \$1,351,632.50 |

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|---------------------|-------|--------------------------------------------------------|-----------------------|-----------------------|------------------------|
| Education | 28012 | Pilot Enterprising Re-Entry Programme Nauru College | \$7,327.00 | \$1,221.17 | \$8,548.17 |
| Education | 28010 | Anti-Bullying in schools | \$15,877.00 | \$2,646.17 | \$18,523.17 |
| Education | 33505 | Mini Census Listing Survey | 11.00 | \$1.83 | \$12.83 |
| Finance - Other | 01510 | TAIWAN Covid-19 Assistance | \$564,900.00 | \$94,150.00 | \$659,050.00 |
| Finance - Other | 02903 | TA - Nauru Post Office | \$41,176.00 | \$6,862.67 | \$48,038.67 |
| Finance - Other | 02510 | Australia COVID19 Assistance Fund | \$200,488.70 | \$33,414.78 | \$233,903.48 |
| Finance - Other | 19003 | India High Commission Office | \$96,620.00 | \$16,103.33 | \$112,723.33 |
| Finance - Other | 40001 | Seawall Project | \$18,101.00 | \$3,016.83 | \$21,117.83 |
| Finance - Other | 41001 | Pacific Climate Change Migration | \$35,659.00 | \$5,943.17 | \$41,602.17 |
| Finance - Other | 42001 | Tug Boat Aid Fund | \$3,681,967.41 | \$613,661.24 | \$4,295,628.65 |
| Finance - Other | 43000 | NORI Funds - Annual Administration Payments | \$270,402.44 | \$45,067.07 | \$315,469.51 |
| Health | 02509 | Staff Training | \$85,253.00 | \$14,208.83 | \$99,461.83 |
| Health | 02504 | Specialists Medical - Visits | \$104,798.81 | \$17,466.47 | \$122,265.28 |
| Health | 13001 | Trachoma research project | \$3,164.38 | \$527.40 | \$3,691.78 |
| Health | 25001 | HIV/STI | \$2,315.50 | \$385.92 | \$2,701.42 |
| Health | 25002 | HIV/STI (2021-2023) | \$10,639.60 | \$1,773.27 | \$12,412.87 |
| Health | 37009 | NCD Profiling | \$2,634.95 | \$439.16 | \$3,074.11 |
| Health | 37007 | Neglected Tropical Disease (MDA) | \$3,620.00 | \$603.33 | \$4,223.33 |
| Health | 37011 | Antibiotic Awareness 2020 | \$4,269.00 | \$711.50 | \$4,980.50 |
| Health | 37010 | NCD Multisectoral Taskforce | \$5,261.80 | \$876.97 | \$6,138.77 |
| Health | 37510 | Implementor of COVID19 Community Engagement Plan | \$13,923.20 | \$2,320.53 | \$16,243.73 |
| ICT | 01004 | Fiber Optics Local Connectivity Project | \$133,303.62 | \$22,217.27 | \$155,520.89 |
| Internal Affairs | 33001 | Child Protection Legislation | \$858.23 | \$143.04 | \$1,001.27 |
| NES | 28009 | Weather Sub Stations | \$13,012.00 | \$2,168.67 | \$15,180.67 |
| NFMRA | 38004 | FFA NFRMA Observer Programme | \$821.00 | \$136.83 | \$957.83 |
| NFMRA | 38005 | Support for VMS | \$11,925.49 | \$1,987.58 | \$13,913.07 |
| NFMRA | 38006 | Boarding & Inspection Training | \$16,024.00 | \$2,670.67 | \$18,694.67 |
| NFMRA | 38002 | FFA Special Requirements Fund | \$16,246.00 | \$2,707.67 | \$18,953.67 |
| NFMRA | 38001 | Flag State Enhancement Project | \$29,021.15 | \$4,836.86 | \$33,858.01 |
| NFMRA | 38007 | US Treaty Consultation | \$105,950.68 | \$17,658.45 | \$123,609.13 |
| NUC | 03701 | Renewable energy & Training | \$257,583.69 | \$42,930.62 | \$300,514.31 |
| NUC | 09002 | EU EDF10 TCF II | \$1,559.16 | \$259.86 | \$1,819.02 |
| NUC | 17001 | IUCN GEFPAS Low Carbon Islands Project | \$42,643.00 | \$7,107.17 | \$49,750.17 |
| Sports | 02202 | Community Sports Outreach Program | \$18,357.64 | \$3,059.61 | \$21,417.25 |
| Sports | 02201 | Review and Design for Epon Keramen | \$55,000.00 | \$9,166.67 | \$64,166.67 |
| Sports | 02203 | Renovation of Sporting Facilities Across Nauru | \$181,190.49 | \$30,198.42 | \$211,388.91 |
| Transport | 34007 | Promoting Sustainable Transport in Nauru | \$422.44 | \$70.41 | \$492.85 |
| Total: | | | \$9,995,611.62 | \$1,665,935.27 | \$11,661,546.89 |

PART V – NEW DEVELOPMENT PROJECTS PROPOSALS

| Budget 2021-2022 | | | | |
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| Department | Project Title | Brief Description | Amount (\$) | NSDS Goal |
| Customs | Customs Asycuda World Implementation Project | Implementation of the Automated Systems for Customs Data (ASYCUDA) World, UNCTAD's latest version web-based software for processing of customs data. | 336,054 | Econ-Goal 1 |
| DCCNR | Household Water tanks | Supply and installation of water tanks to increase drought resilience | 320,000 | Infra-Goal 2 |
| DCCNR | UN NY Internship program | To build capacity of departmental staff through an internship program at Nauru's overseas missions | 98,000 | Cross-Goal 1 |
| DCIE | Establishment of The New Farm For Agriculture. | Establishment of new staple food crop farm for agriculture on land portion no. 153 in Meneng District | 140,000 | Econ-Goal 2 |
| DCIE | Waste Collection & Rubbish Stands around Nauru | Waste collection and installation 50 community rubbish stands | 39,000 | Infra-Goal 3 |
| DFAT - Secretariat | NY UNGA & Other Preparation | To build professional diplomatic capacity of departmental staff through an internship program at Nauru's overseas missions | 13,025 | Cross-Goal 1 |
| DFAT - Secretariat | MPS Secretariat | To provide essential start-up to commissioned the Secretariat for the Micronesian Islands group. | 200,000 | Cross-Goal 1 |
| DFAT-New York | UN NY Internship program | To build capacity of departmental staff through an internship program at Nauru's overseas missions | 27,000 | Cross-Goal 1 |

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| DFAT-New York | International Seabed - Jamaica Internship | Secondment of officials from DFAT and DJBC for work attachment/internship at the International Seabed Authority in Kingston, Jamaica | 34,980 | Cross-Goal 1 |
| Education | Playcentre Building structures across Communities | Building or Refurbishing Playcentre across Communities as per Education strategy | 600,000 | Soc-Goal 1 |
| Education | Nauru Primary - proposed building of 2 classrooms | To accommodate students in years 4 & 5 | 260,000 | Soc-Goal 1 |
| Education | Yaren Primary School- construction of 3 new classrooms | Required to address a shortage of classrooms | 156,000 | Soc-Goal 1 |
| Education | Nauru Secondary School - construction of 3 additional classrooms | To alleviate shortage of rooms which means students and teachers must sometimes wait for a free classroom | 156,000 | Soc-Goal 1 |
| Education | Recreational Hall at Nauru Primary School | To provide space for activities in all types of weather, expanding range of activities which can be safely undertaken | 70,000 | Soc-Goal 1 |
| Education | Anetan infant school shelter for playground | To install sunshade sails over school playground | 60,000 | Soc-Goal 1 |
| Education | Nibok Infant School Sunshade for playground | To install sunshade sails over school playground | 60,000 | Soc-Goal 1 |
| Education | Nauru College proposed sun shade sail | To install sunshade sails over school playground | 58,000 | Soc-Goal 1 |
| Education | Recreational Hall - Able Disable Centre | To provide space for physical activities in a sheltered area with an even surface | 50,000 | Soc-Goal 1 |
| Education | Recreational Hall at Yaren Primary School | To provide space for activities in all types of weather, expanding range of activities which can be safely undertaken | 50,000 | Soc-Goal 1 |
| Education | Boe Infant School - repainting of exterior walls & other works | To address damage and improve aesthetics of the school | 50,000 | Soc-Goal 1 |
| Education | Renovation of two toilet blocks at Yaren Primary School | Renovation of current toilet blocks, which are unsafe and unhygienic. | 44,527 | Soc-Goal 1 |
| Education | Nauru Secondary College School Fence | To provide a secure school environment | 38,000 | Soc-Goal 1 |

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| Education | Construction of boundary fence at Yaren Primary School | To provide a secure school environment | 32,751 | Soc-Goal 1 |
| Education | Kayser College Proposed Student Cafeteria 2022 | Utilise existing site for cafeteria for food providers to store and serve food. | 26,000 | Soc-Goal 1 |
| Education | Nauru Secondary School - painting of exterior walls | To address damage and improve aesthetics of the school | 13,386 | Soc-Goal 1 |
| Education | Meneng Infant School - repainting of exterior walls | To address damage and improve aesthetics of the school | 10,000 | Soc-Goal 1 |
| Education | Nauru college - repainting of exterior walls | To address damage and improve aesthetics of the school | 10,000 | Soc-Goal 1 |
| Finance | UN NY Internship program | To build capacity of departmental staff through an internship program in respect for IMF and World Bank policies | 98,000 | Cross-Goal 1 |
| Health | Maternity Ward | This is a construction for a well-designed Maternity building. With the development of the critical care unit in face COVID19, the maternity ward has been earmarked in the national infrastructure investment plan to address its current dilapidated state and unsuitable location. | 1,500,000 | Soc-Goal 2 |
| Health | Telemedicine project | This project is to procure consultancies and or the purchase of specialised telemedicine equipment. | 297,250 | Soc-Goal 2 |
| Heritage & Museum | Heritage & Naero Museum Project | Restoration of locomotive, preservation and signage - 10 heritage sites, display mannequins, local art and crafts and storage for art and craft, items for museum assistant | 83,200 | Soc-Goal 4 |
| Heritage & Museum | Nauru History Book project | The Hambruch volumes on Nauru History, as translated and gifted to Nauru in 2019 will be adapted for reselling as a commercial avenue, plus preserving the historical culture of Nauru. | 32,500 | Soc-Goal 4 |
| Infrastructure | Smart Homes | Provision of Smart housing in the communities | 2,000,000 | Soc-Goal 5 |
| Infrastructure | Seawall project | Construction of seawalls to prevent coastal erosion or tidal inundation | 600,000 | Cross-Goal 5 |
| Infrastructure | Warehouse Facility - Support Service | Construction of large warehouse to store key capital equipment and infrastructure resource materials | 144,400 | Cross-Goal 5 |
| Internal Affairs | National Aoreni Day | A day for all tribes to showcase their traditions and help preserve Nauruan culture | 80,000 | Soc-Goal 4 |

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| Internal Affairs | Hammer DeRoburt's Day Proposal | Commemorate Sept 25, birthday of Nauru's founding father, through a district beautification competition, choral competition, traditional games competition, sports and a feast. | 36,000 | Soc-Goal 4 |
| Internal Affairs | Frigate Bird Revival | Establish a group of professional frigate bird catchers and a permanent location to house the frigate birds. Also create historical information of frigate birding to preserve this tradition for future generations and tourists. | 18,000 | Soc-Goal 4 |
| Internal Affairs | Culture Centre | A centre to house cultural items, for individuals to sell traditional arts and crafts and grow items used in traditional crafts to overcome difficulty accessing such items. | 315,240 | Soc-Goal 4 |
| Internal Affairs | Rapid Word Collection | Rapid collection of Nauruan words and vocabulary to preserve the language, and help develop a Nauruan dictionary | 12,600 | Soc-Goal 4 |
| Internal Affairs | Tackling Substance Abuse - Butane Gas | Rehabilitating children addicted to gas sniffing at the Safe House | 7,000 | Soc-Goal 6 |
| Judiciary | New Court Complex project | New court complex beside airport terminal | 50,000 | Soc-Goal 7 |
| Land Management | Consultancies Support services | Transportation for PA to Minister and local consultant | 73,000 | Cross-Goal 3 |
| Land Management | Office renovation | Repair leaking roof, replace internal walls removed by vandals and build a toilet facility for the 8 staff | 29,990 | Cross-Goal 3 |
| Land Management | Purchase of Map Scanner | Scanner to copy and thereby preserve maps to help identify land ownership | 17,000 | Cross-Goal 3 |
| Land Management | Cemetery for Covid 19 | To prepare a separate cemetery site for burial of COVID-19 victims | 28,000 | Cross-Goal 3 |
| Land Management | New Cemetery and Crematorium | To negotiate the land for cemetery or crematorium for agreement | 230,000 | Cross-Goal 3 |
| Land Management | Software for Lands Records | To digitally secure land records and improve response times | 30,000 | Cross-Goal 3 |
| Land Transport | Statutory body of vehicle inspections | To set up a statutory body for land Transportation that will manage vehicle inspection, registration and licensing, insurance, number plates, management of derelict vehicles and vehicle scrapping. | 757,304 | Infra-Goal 4 |
| Land Transport | Number plate product machinery | To produce number plates on Nauru rather than import them | 114,000 | Infra-Goal 4 |

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| Land Transport | Automobile shredder project- Vehicle recycling | To provide a vehicle scrapping facility that reduces waste and provides a local and regional revenue stream. | 600,000 | Infra-Goal 3 |
| Land Transport | Airport Building Refurbishment - Phase 1 | Renovation of Nauru Airline's Main Office (NA Office) at the airport building, including restroom and catering facilities, to improve security and provide international-standard facilities | 107,966 | Infra-Goal 4 |
| Media | Media Server | An upgrade of specialised media equipment to ensure efficient operations | 18,600 | Infra-Goal 5 |
| Media | Increase TV outreach AIA system | To expand the reach of current TV system to blind spots | 50,000 | Infra-Goal 5 |
| National Emergency Service | Additional Annual Budget | Uniforms and equipment for NES staff | 275,000 | Cross-Goal 2 |
| Nauru Electoral Commission | General Election 2022 | Pre-election civic education items | 50,000 | Soc-Goal 7 |
| Nauru Electoral Commission | Early Voting Centre | Renovate an area of the NEC and provide furniture for an early voting centre | 4,000 | Soc-Goal 7 |
| Nauru Police Force | Police boat fuel, boat shelter and TOW-vehicle | Resources to establish a maritime security component of the NPF | 105,400 | Cross-Goal 2 |
| Nauru Police Force | UNPOL Pre Deployment | 20 days of pre-deployment training for NPF officers in Canberra | 135,168 | Cross-Goal 2 |
| NFMRA | Community Fishing Boats | Supply of trailers to encourage fishing - preserve traditional skills, encourage food security and independence | 868,000 | Econ-Goal 3 |
| NFMRA | Implementing a community-based fisheries management approach in Nauru | Development of marine managed areas in selected district, managed by the community | 74,000 | Econ-Goal 3 |
| NFMRA | Fisheries Food Security and Livelihood Project | To improve the milkfish farming practices of local milkfish farmers in co-operation with the Nauru Aquaculture Association and explore the possibility of making fish feed locally from local materials. | 71,000 | Econ-Goal 3 |
| NFMRA | NROB Refresher Course | Refresher courses for the 40 certified observers, preparing them for resumption of duties once COVID-19 restrictions lift | 17,278 | Econ-Goal 3 |
| NFMRA | Strengthening Coastal Fisheries Science and Management Work | Monitor the performance and the status of the marine resources and manage the already heavily fished coastal resources | 10,000 | Econ-Goal 3 |

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| SPORTS | Multi-Sporting activities including facilities upgrade. | Component of this funding will become repeating operational budget for most active sports federation in the year. Second component includes projects type to further upgrade existing wellness-gym across the island | 902,000 | Soc-Goal 3 |
| Stats-NBOS | Nauru Census Work & Preparation | Training for fieldwork supervisors and enumerators on how to approach households professionally and the use of equipment. Also, funds for the release of results and dissemination of the census. | 87,000 | Soc-Goal 7 |
| TVET | Increase budget ceiling by \$400K- Operation Baseline | To cover essential operations and undertake some project activities | 408,565 | Soc-Goal 1 |
| WASDA | Ewak'n Itob-House of Hope - Juvenile Mission | A house to keep juveniles who have committed crimes away from the public and give them education, mental-health and other rehabilitation-focused support. | 1,500,000 | Soc-Goal 5 |
| WASDA | Karowarin An Epo lenin Naeoro National Women's Summit 2022 | Funding for the hosting and running of the 2 nd Nauru National Women's Summit in 2022 | 32,728 | Soc-Goal 5 |
| WASDA | Miss Nauru Pageant Budget | Annual operating budget for the Miss Nauru Eita Daburg pageant. | 24,500 | Soc-Goal 5 |
| WASDA | Zero to Three Development Training Centre Extension Building Renovation | Extending the 0-3 Development Centre to accommodate predicted numbers of new parents | 20,000 | Soc-Goal 5 |
| WASDA | Women's Affairs Department Roll Out Implementation of CEDAW Recommendations | Implementation of the Convention on the Elimination of all forms of Discrimination Against Women (CEDAW) recommendations in time for the State Report which is due in November 2021. | 17,820 | Soc-Goal 5 |
| WASDA | Miss Aroeni Pageants Budget | Annual operating budget for the Miss Aroeni's pageant | 16,600 | Soc-Goal 4 |