



GOVERNMENT OF THE
VIRGIN ISLANDS
Premier's Office



VIRGIN ISLANDS
RECOVERY AND
DEVELOPMENT AGENCY

ESHS Temporary Classrooms

Evaluating Value for Money

Project Number: EDU.01.25.147.03

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ESHS Temporary Classrooms

Value for Money (VfM) Report, January 2020

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Introduction

One of the core roles of the Recovery and Development Agency (RDA) is ensuring Value for Money (VfM) in the delivery of programmes and projects aimed toward recovery and development of the Virgin Islands. Section 5(2)(c) and (d) of the Virgin Islands Recovery and Development Regulations outline the value for money mandate of the RDA, specifying that:

The Agency shall be responsible for implementing the Government’s Recovery and Development Plan in partnership with the Ministries and in so doing shall:

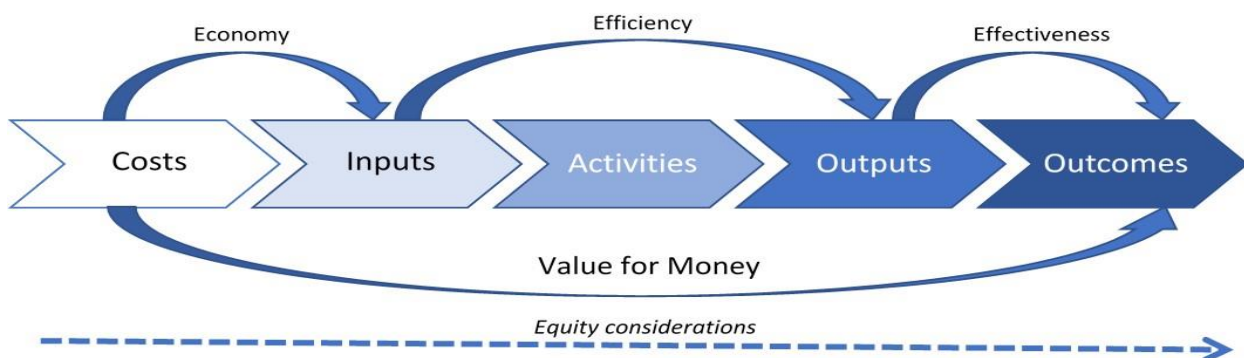
- (c) deliver the intended benefits; [and]
- (d) ensure that each project represents value for money.

To this end, the RDA has developed this Value for Money Framework and Methodology, which uses specific criteria to assess projects’ Value for Money and assigns an overall VfM score for each project.

The VfM score is made up of eight indicators (listed in Table 1) within the four outlined areas of Value for Money, namely Economy, Efficiency, Effectiveness and Equity.

Table 1: Value for Money Areas within the 4Es

VALUE FOR MONEY AREA	
Economy	Economy
Efficiency	Output Cost, Output Time, Schedule
Effectiveness	Output Effectiveness, Outcome Effectiveness, Quality
Equity	Equity



The following sections of this report assess the overall Value for Money of the ESHS Temporary Classrooms project using the methodology outlined in the RDA’s VfM Framework Guidelines for Economy, Efficiency, Effectiveness and Equity.

Overview of Overall VfM Score (80 out of max 100 points)

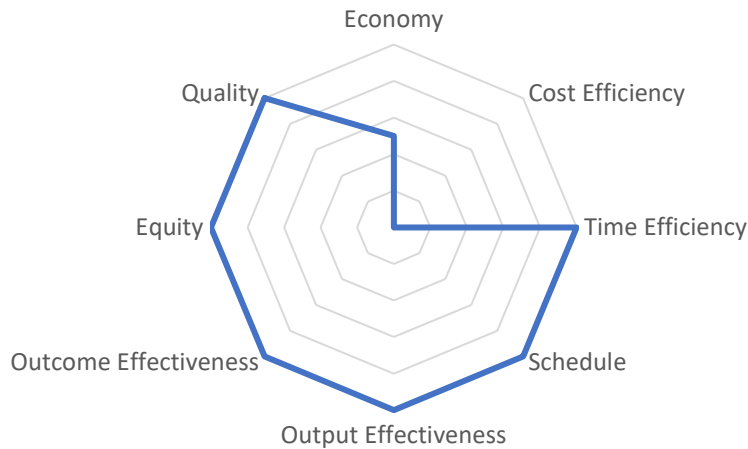
The ESHS Project originally consisted of two main activities: improvements to the CTL building and temporary classrooms. For the purposes of this Value for Money assessment, this project's activities have been considered separately, given that each activity's requirements and outputs have increasingly become distinct.

The Temporary Classrooms project achieved its targeted results but was above budget and slightly above its expected schedule. The project scored relatively well across all VfM areas.

Temporary Classrooms – VfM Scoring			
Economy	Economy	5/10	5/10
Efficiency	Cost Efficiency	5/20	25/40
	Time Efficiency	10/10	
	Schedule	10/10	
Effectiveness	Output Effectiveness	20/20	45/45
	Outcome Effectiveness	15/15	
	Quality	10/10	
Equity	Equity Goals	5/5	5/5
Overall VfM Score			80/100

The overall VfM score was 80 points out of a total possible 100 points based on an evaluation of the project's Economy, Efficiency, Effectiveness and Equity, using the RDA's VfM Framework.

Figure 1: Overall Value for Money Scoring – Radar Chart



The overall Value for Money Scoring Chart (Figure 1) demonstrates the excellent scores received across most VfM aspects measured, namely Time Efficiency, Schedule, Output and Outcome Effectiveness, Quality and Equity. Economy and Cost Efficiency were the only VfM aspects that did not receive a full score, due to the spend-to-date being above budget and the calculated output cost being above the benchmark output cost used.

Economy (5 out of max 10 points)

The economy of the ESHS Temporary Classrooms project is assessed based on the original budget for the project. This project was initially part of a larger ESHS project budgeted at \$275,000 within the Phase One Programme, however this activity specifically was budgeted at \$175,000.

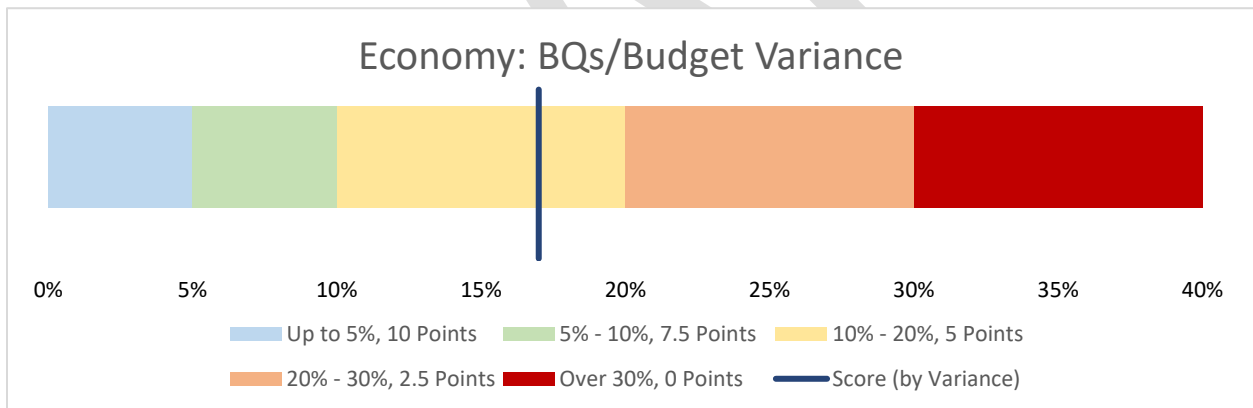
Following detailed planning and through the procurement process, the final cost estimate of the Temporary Classrooms project was \$360,072.

The total spend to date as at the end of December 2019 was \$205,757 which is approximately 17.6% above the initial budget.

This indicates that this project was executed above 10% but within a 20% variance range of the project's economy, and as such, the project has been assigned an economy score of 5 points (Table 2).

Table 2: Assessment of Economy

ECONOMY ASSESSMENT: 5/10 POINTS	
Original Budget	\$175,000
Actual Spend	\$205,757
Variance (\$)	\$30,757
Variance (%)	-17.6%
ECONOMY SCORE	5



Efficiency (25 out of max 40 points)

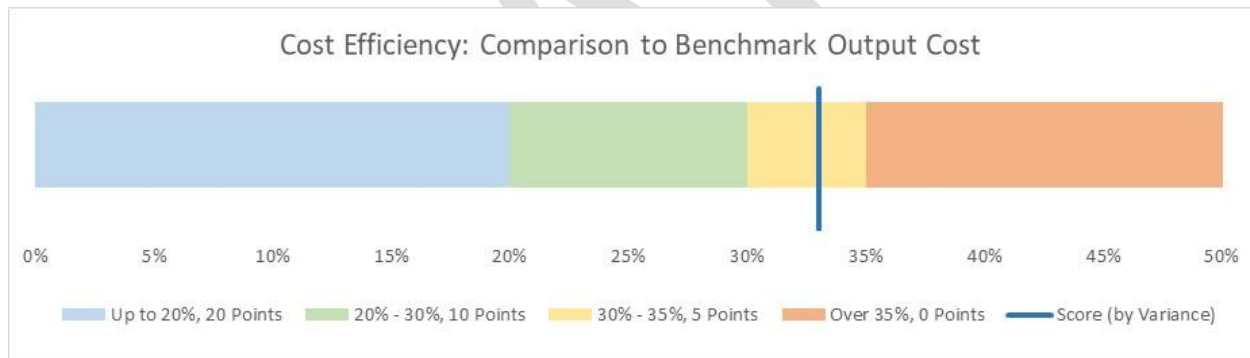
The efficiency of an intervention considers Output Cost (Cost Efficiency), Output Time (Time Efficiency) and Schedule. In terms of output cost, given that the Temporary Classrooms project installed 1,000 square feet of temporary structure at a cost of \$205,757, this translates to a rate of \$205.76 per square foot of temporary structure installed.

Cost Efficiency

Using a benchmark cost of \$155 per square foot for installation, the Temporary Classrooms project cost was \$50.76 or 33% above this benchmark. As such, a middling score of five (5) points out of 20 was assigned for cost efficiency (Table 3).

Table 3: Cost Efficiency Assessment

COST EFFICIENCY ASSESSMENT: 5/20 POINTS	
Output Unit Cost	\$205.76 per cubic yard of debris
Benchmark Output Unit Cost	\$155.00 per cubic yard of debris
Variance (\$)	(\$50.76)
Variance (%)	-33%
COST EFFICIENCY SCORE	5



Time Efficiency and Schedule

The Statement of Requirement for the project was signed on 9 February 2019, which is considered the project start date, used for assessment of time efficiency and schedule. The project was planned to be completed on 9 August 2019, which is equal to 181 planned project days.

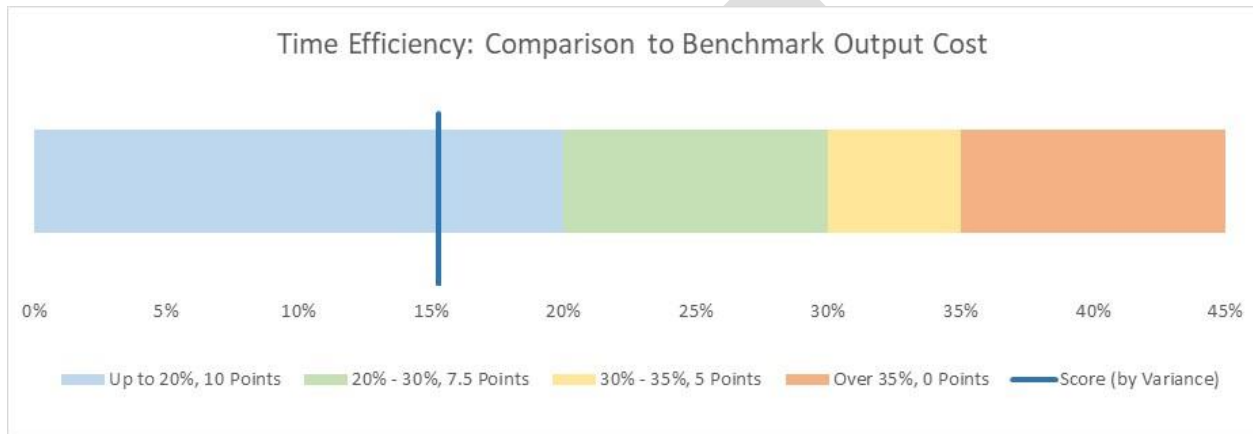
The Temporary Classrooms project was actually completed on 11 September 2019. There were therefore a total of 214 actual project days.

When comparing this to the output of 1,000 square feet of temporary structure installed, there was an average of 4.67 square feet of temporary structure installed per day. The output time benchmark is derived by dividing the number of square feet of temporary structure installed by the number of planned project days, thus calculated as a benchmark of 5.52 square feet of temporary structure installed per day.

Using this benchmark, the actual output time was only 15.4% over the benchmark, within the 20% threshold required for achieving full points for time efficiency (Table 4).

Table 4: Time Efficiency Assessment

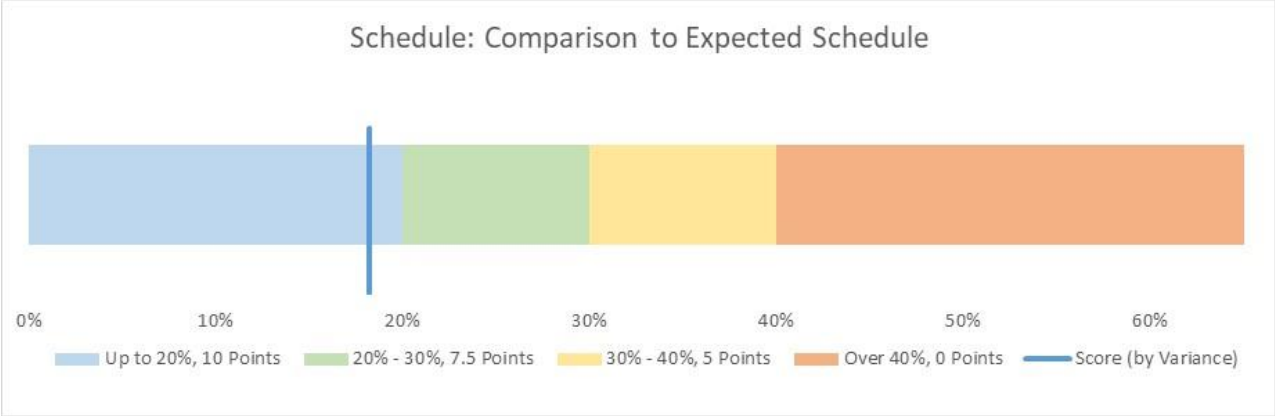
TIME EFFICIENCY ASSESSMENT: 10/10 POINTS	
Output Unit Time	4.67 square feet installed per day
Benchmark Output Unit Time	5.52 square feet installed per day
Variance (days)	(0.85)
Variance (%)	-15.4%
TIME EFFICIENCY SCORE	10



Similarly, given that the actual number of project days at 214 days is only 33 days or 18.2% above the planned number of project days of 181, a full score for schedule has also been assigned to the Temporary Classrooms project.

Table 5: Schedule Assessment

SCHEDULE ASSESSMENT: 10/10 POINTS	
Planned Project Days	181 days
Actual Project Days	214 days
Variance (days)	-33 days
Variance (%)	-18.2%
SCHEDULE SCORE	10



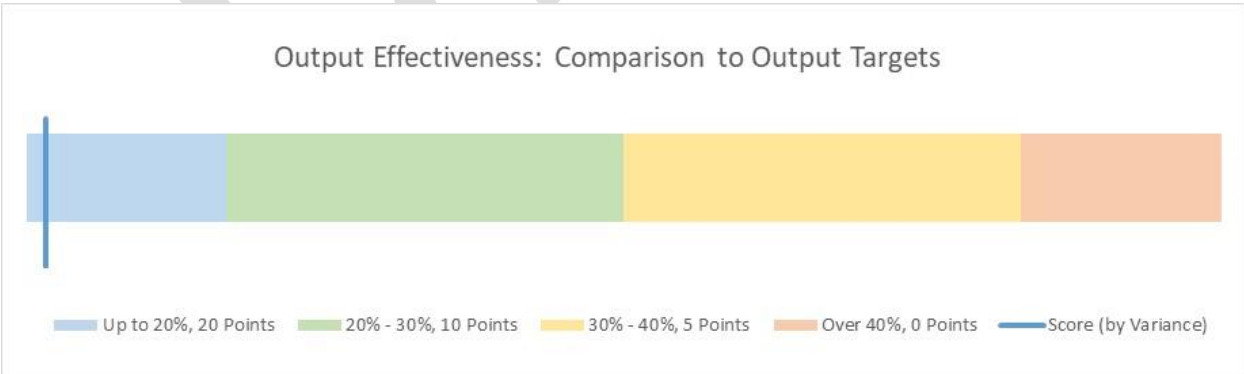
Effectiveness (45 out of max 45 points)

Output Effectiveness

Output effectiveness is a measure which compares targeted output indicators to achieved output indicators. In the case of the ESHS Temporary Classrooms project, the total targeted number of square feet of temporary structure installed was 1,000 square feet. The project met this goal by installing 1,000 square feet of temporary classrooms. With the variance percentage of 0%, therefore, the project has been assigned a full score of 20 out of 20 points (Table 6).

Table 6: Target versus Achieved Output

OUTPUT EFFECTIVENESS ASSESSMENT: 20/20	
Targeted Outputs	1,000 square feet
Achieved Outputs	1,000 square feet
Variance (tons)	0
Variance (%)	0%
OUTPUT EFFECTIVENESS SCORE	20



Outcome Effectiveness

In terms of outcome effectiveness, the change relationship between the observed output and outcome has been used as a simple measure of outcome effectiveness.

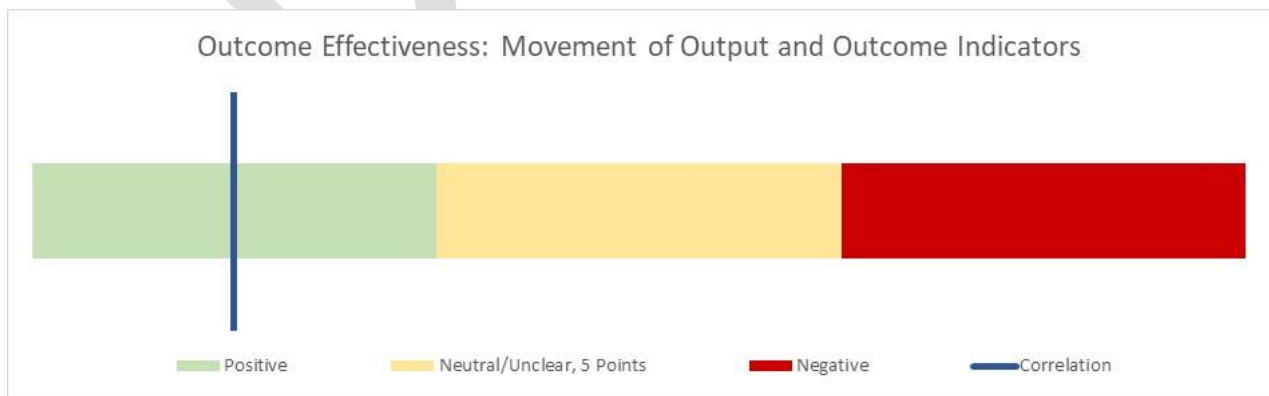
There is a direct relationship between the Temporary Classrooms project being completed and the outcome: *“Proportion of students, by gender and by age group, in schools fully repaired and equipped with modern facilities to meet education needs”*.

Installation of Temporary Classrooms at the main ESHS campus has facilitated music lessons and afterschool activities for students of both the Junior and Senior Elmore Stoutt High School and created sufficient space to allow for reopening of a portion of the main campus to be used for Junior School instruction.

From January 2019 to September 2019, the proportion of students in schools fully repaired and equipped with modern facilities moved from 7.4% of students to 57.2%, representing a difference of 49.8 percentage points, based on statistics from the Ministry of Education, Culture, Youth Affairs, Fishing and Agriculture. The relationship between output and outcome results has thus been deemed a positive correlation, and a full 15 points has been assigned for outcome effectiveness.

Table 7: Relationship between Outputs and Outcomes

OUTCOME EFFECTIVENESS ASSESSMENT: 15/15	
Output Change: square feet installed	+1,000 square feet
Baseline Outcome – Proportion of students in repaired schools - January 2019	7.4%
Actual Outcome – Proportion of students in repaired schools - September 2019	57.2%
Outcome Change: proportion of students in fully repaired and equipped facilities	+49.8 percentage points
Assessment of Change Relationship	Positive correlation
OUTCOME EFFECTIVENESS SCORE	15



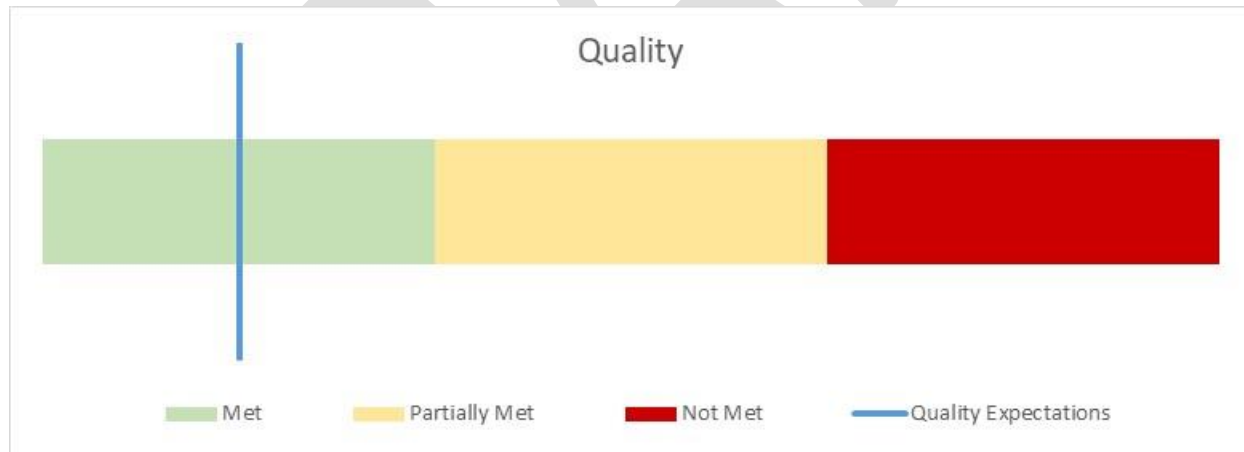
Quality

In this case, the quality measurement assesses how well the project has met the needs and requirements of its users. This process is necessarily more qualitative than calculating scores based on quantitative costs, schedule or outputs. For this part of the VfM score, the Monitoring and Evaluation team conducted evaluation interviews with five (5) of the eleven (11) teachers who utilise the Temporary Music Classrooms. With 45% of the relevant teachers interviewed, therefore, this has been deemed a representative sample.

Users all responded they were, at minimum, “Somewhat satisfied”, with the installation of the Temporary Classrooms while one (1) respondent stated that they were “Very satisfied”. Users frequently mentioned that both air conditioning and reduction in noise levels have improved teaching/learning conditions.

There were concerns about the lack of partitioning making sound control difficult when teaching practical music classes; space not being flexible to allow use of long desks; and the lack of an overhang roof against rain causing surroundings to be muddy.

In this case, since the users responded positively and one (20%) responded highly positively, the project has been deemed to have met its quality requirements and expectations. It is also important to note that responses moved from 4 out of 5 being “Dissatisfied” or “Very dissatisfied” with the teaching/learning conditions prior to installation of the temporary structures; to 5 out of 5 being “Somewhat satisfied” or “Very satisfied” with the teaching/learning environment following installation.



Equity (5 out of max 5 points)

In this case, the equity measurement evaluates whether the specific equity goal of equal use by all users or beneficiaries by gender has been achieved. Given that the outcome data collected evidences that the change in the proportion of students in repaired schools moved by 50.1 percentage points (from 7.6% to 57.6%) for male students, and by 49.4 percentage points (7.2% to 56.6%) for female students, this indicates equal use. Both male and female students, as well as teachers, have benefitted from improvements to the CTL building, and this project has thus been assigned a full equity score of 5 points.

Conclusions

The scoring methodology of the RDA's VfM Framework has been used in assessing Value for Money and assigning a VfM Score to the ESHS Temporary Classrooms project. Given that this project has been completed slightly over budget and over schedule but has achieved its targeted outputs leading to achievement of broader outcomes, meeting quality and equity expectations, the overall VfM score for this project is 80 out of 100. Overall, the scores for the various VfM areas were: Economy: 5/10; Efficiency: 25/40; Effectiveness: 45/45; and Equity: 5/5.

The importance of keeping accurate, up-to-date, readily accessible information on project budgets, schedules, spending and results is continuously underlined in the process of conducting VfM assessments. The Monitoring and Evaluation Team continues to play an important role in reviewing the quality of this information, and collating data for calculation of projects' VfM scores.

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