



# Monthly Reporting

Reporting Period: January 2023

Reference: MR/01/2023

Date: 6 February 2023



GOVERNMENT OF THE  
**VIRGIN ISLANDS**  
Premier's Office



**VIRGIN ISLANDS**  
**RECOVERY AND**  
**DEVELOPMENT AGENCY**

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## Table of Acronyms

BOQ	Bill of Quantities
BVI EC	British Virgin Islands Electricity Corporation
BVIPA	British Virgin Islands Ports Authority
CDB	Caribbean Development Bank
CSO	Central Statistics Office
DWM	Department of Waste Management
FCDO	Foreign, Commonwealth and Development Office
GoVI	Government of Virgin Islands
ITT	Invitation to Tender
JVD	Jost Van Dyke
MEYS	Ministry of Education, Youth Affairs and Sports
MCW	Ministry of Communication and Works
MHSD	Ministry of Health and Social Development
MNRL	Ministry of Natural Resources and Labour
NGO	Non-Governmental Organisation
NPO	Non-Profit Organisation
RDA	Recovery and Development Agency
RDP	Recovery to Development Plan
RRL	Rehabilitation and Reconstruction Loan
SoR	Statement of Requirement
SoW	Scope of Works
TCP	Town and Country Planning Department
ToR	Terms of Reference
UKG	United Kingdom Government
VfM	Value for Money
VG	Virgin Gorda
VISR	Virgin Islands Shipping Registry
WSD	Water and Sewerage Department

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Date	Description
6 February 2023	First draft report completed
16 February 2023	First draft approved by RDA Board
20 February 2023	First draft sent to Office of Premier for review
3 March 2023	RDA receives feedback from Office of Premier/Ten (10) days elapse
7 March 2023	RDA finalises and publishes the report

## Introduction

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The Virgin Islands Recovery and Development Agency's (RDA) Monthly Report presents the RDA's progress on implementation of projects, and tracks achievement of set goals, including regularly updated performance analyses. The RDA is committed to utilising processes which maximise achievement of Value for Money for the people of the Territory. This document reports on our progress and presents key indicators as evidence.

As well as project implementation, the RDA also pursues mandates for fundraising and capacity building. The following sections present key information on the RDA's progress in implementation of our three mandates.

## Project Implementation

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### Project Status Highlights for January 2023

The following Tables present brief information on the current status of projects being implemented by the RDA, by implementation phase.

Table 1: Projects in Planning and Procurement Phases

083	091
<b>ESLYN HENLEY RICHEZ LEARNING CENTRE</b>	<b>WEST END FERRY TERMINAL</b>
CDB RRL	CDB RRL
MEYS	MCW
<p>The deadline for submission of tenders for construction of the school ended on 13 January 2023. This deadline had been extended, thereby allowing for consideration of specifically required specialty items within the revised BQs. Following closure of the tender period, tender submissions are currently being evaluated. Once evaluation of tender submissions has concluded, award of contract is expected to take place in the coming weeks. Construction on this project is now scheduled to begin by the end of the first quarter of 2023, pending relocation of the Magistrate's Court.</p>	<p>The final chosen design for the West End Ferry Terminal project – the Classic Modern façade – has been publicly announced. A revised project implementation schedule and optimisation report have been finalised based on this design option, and detailed designs are currently being prepared. Funding under the CDB RRL for the Magistrate's Court project has now been reallocated to this project, which will facilitate its progression to the procurement stage, expected by the third quarter of 2023. The Inros Lackner design team is expected to be in the Territory in February 2023 for detailed, in-person stakeholder discussions.</p>

Table 2: Projects in Delivery Phase

541	177	192
JOST VAN DYKE MULTIPURPOSE FACILITY	JOINT MARINE SHORE BASE	RENEWABLE ENERGY INSTALLATIONS
RDP – Schools	Phase One	RDP – Renewable Energy
MEYS	DGO	MEYS, MHSD
In January 2023, construction works on the Jost van Dyke Multipurpose Educational Facility continued, involving continuation of required formwork, concrete pouring and block work for the ground and second floors, with foundations completed and backfilled. Feedback from stakeholder meetings has been incorporated into the construction and community engagement approach for this project. This project is scheduled to be completed by September 2023, in time for the new school year. Continued appeals for donor funding are expected to assist in supplementing the required contribution from GoVI.	In January 2023, the contract for construction of the main building at the Joint Marine Shore Base was signed. A contract signing and groundbreaking ceremony was held at the site on 19 January. Scheduled works will include rehabilitation of the main building, rehabilitation of required docks and construction of boat storage facilities to facilitate joint patrols and security operations. This project is scheduled to be completed in the first quarter of 2024.	The solar systems on the two additional Primary Schools, namely Enis Adams and Francis Lettsome, have been fully commissioned following successful final inspection. The concrete pads for the two mobile power boxes, one at the Pier Park and the other at H. Lavity Stoutt Community College, have been constructed. Following construction and installation of the deconstructed power boxes, these will be inspected and fully commissioned in the coming weeks.

184	143	152
WASTE MANAGEMENT SOLUTIONS	ANEGADA RECREATION FACILITIES	AO SHIRLEY RECREATION GROUNDS
RDP – Waste & Debris Management	RDP – Recreation	Phase One
MHSD	MEYS	MEYS
A decision on the way forward is awaited following completion and presentation of the desktop environmental study for selected landfill site options. Community views on the various options for immediate response, including mobile incinerators, the landfill sites, and the broader 7Rs programme will be incorporated into continued planning for this long-term programme.	Approval has been granted for an extension for installation of the artificial turf and playground equipment at the Anegada Recreation Grounds. Fencing of the playground area has been completed. This final activity for the Anegada Recreation Facilities project is also envisioned to involve installation of bleacher seating. This project is scheduled to be completed by the end of the first quarter of 2023.	A recommendation to resolve contractual issues following contract revision for lights installation will be approved and implemented. There have been significant delays in completion of this activity due to ongoing soil concerns which have required redesigned light stanchion foundations aimed at preventing upliftment due to the high underground water table.

Table 3: Recently Completed Projects

180	122
ROADS, SLOPES AND COASTAL DEFENCES	ELMORE STOUTT HIGH SCHOOL
CDB RRL	RDP – Schools
MCW	MEYS
<p>Following completion of asphaltting works on the Fish Bay road, speed bumps and final road markings have been installed. With completion of the Fish Bay road, all road activities funded by the CDB RRL have now been completed, bringing this significant project to a close.</p>	<p>On 3 January 2023, a grand opening ceremony was held on the ESHS campus for the four newly constructed buildings on the campus including two classroom blocks, a technical block, and an administration building. The opening of these buildings has enabled all ESHS students to be back on the main campus, resuming full-day schooling. The completion of this project marks culmination of the largest project undertaken by the RDA. Future plans for redevelopment of the ESHS main campus include construction of a cafeteria and auditorium.</p>



## Ongoing Project Details

### Anegada Recreation Facilities

### Ministry of Education, Youth Affairs and Sports

**Project:** 143.01

**Status:** Delivery

**Start Date:** July 2020

**End Date:** February 2023

**Cost Estimate:** \$296,011

**Spend to Date:** \$216,565

**Outcome:** *“Redeveloped community recreational facilities supporting community and school recreation and national pride in sports.”*

#### Overview

The Anegada Recreation Facilities project has aimed to rehabilitate the Anegada Recreation Grounds. The first activity under this project involved rubberised resurfacing of the basketball court in the facility; the second activity has involved reconstruction of the facility’s perimeter fencing; and the third activity procurement and installation of playground equipment and bleacher seating.

This project also envisions overall facility rehabilitation including construction of a club house, lighting, and bathroom facilities. Additional funding has been sought for implementation of the remaining activities within this project.

#### Activity 1: Rubberised Resurfacing of the Basketball Court

**Status: Completed**

The basketball court surfacing activity has been completed, with the court demarcating and backboards and hoops installed.

#### Activity 2: Fencing

**Status: Completed**

Work on the perimeter fencing has been completed, including installation of required concrete beams, a new picket fence, metal chain link fencing, and double metal vehicular and pedestrian gates.

#### Activity 3: Playground

**Status: Delivery**

Approval has been granted for an extension for installation of the artificial turf and playground equipment at the Anegada Recreation Grounds. Fencing of the playground area has been completed. This final activity for the Anegada Recreation Facilities project is also envisioned to involve installation of bleacher seating. This project is scheduled to be completed by the end of the first quarter of 2023.





## AO Shirley Recreation Grounds

## Ministry of Education, Youth Affairs and Sports

**Project:** 152

**Status:** Delivery

**Start Date:** October 2018

**End Date:** TBD

**Original Budget:** \$675,000

**Cost Estimate:** \$2,498,753

**Spend to Date:** \$1,545,173

**Outcome:** *“Restored educational and recreational facilities that provide a safe and secure environment for learning and recreational activities”*

### Overview

The AO Shirley athletics and sports grounds project has been a priority project aimed at renovating the grounds to meet international accreditation standards as an IAAF Class 2 facility, so that the Territory can host national and international events. Required rehabilitation of the grounds has included installation of the new track, repairs to make the perimeter secure, installation of bathroom facilities, installation of lights to allow events after dark, repair to the spectator stands, and renovation of the clubhouse pavilion to provide meetings, events and changing facilities.

Several activities for this project have been completed, including the track, bathroom, wall and gates, trackside fence, and grandstand activities. Remaining are the lighting and pavilion activities to bring this overall project to completion.

### Activity 5: Lighting

**Status:** Delivery

A recommendation to resolve contractual issues following contract revision for lights installation will be approved and implemented. There have been significant delays in completion of this activity due to ongoing soil concerns which have required redesigned light stanchion foundations aimed at preventing upliftment due to the high underground water table.



### Activity 7: Pavilion

**Status:** Planning

The scope of works for the pavilion is currently being revised to include additional requirements specified by the Ministry.

## Joint Marine Shore Base

## Deputy Governor's Office

**Project:** 177

**Status:** Delivery

**Start Date:** May 2019

**End Date:** February 2024

**Original Budget:** \$500,000

**Cost Estimate:** \$2,600,000

**Spend to Date:** \$441,217

**Outcome:** *“Functioning law enforcement institutions and communication networks to restore a sense of safety and security and improved communications between agencies”*

### Overview

The Repair of the Marine Base aims at returning the facilities to functional condition following significant damage from 2017's storms. This project involves several activities including installation of fencing and gates, boat rack, and repairs to the main building and dock facilities. These repairs will support a joint Customs and Marine Police security capability.

### Status: Delivery

In January 2023, the contract for construction of the main building at the Joint Marine Shore Base was signed. A contract signing and groundbreaking ceremony was held at the site on 19 January. Scheduled works will include rehabilitation of the main building, rehabilitation of required docks and construction of boat storage facilities to facilitate joint patrols and security operations. This project is scheduled to be completed in the first quarter of 2024.



## Waste Management Solutions

## Ministry of Health and Social Development

**Project:** 184

**Status:** Delivery

**Start Date:** January 2020

**End Date:** TBD

**Spend to Date:** \$47,558

**Outcome:** *“Improved facilities for processing waste on Tortola and Virgin Gorda to enable the environmentally sound processing of waste that protects the health of people and protects the environment.”*

### Overview

The Government of the Virgin Islands has identified solid waste disposal as a priority issue and requires assistance to create a sanitary landfill and waste site rehabilitation, and to establish auxiliary services and a feasibility study, and make recommendations to ensure an evidence-based decision is made prior to the detailed design phase.

The objectives of this project are designed to shape a programme that will allow for the development of a sustainable and modern sanitary landfill that contributes to responsible, circular management of waste within the BVI. This will be done through the following:

- Investigation of available options for the BVI to manage its waste responsibly;
- Development of options into detailed designs;
- Procurement of construction services that will deliver the desired outcome within budget; and
- The management of delivery of the plan to ensure that the project is delivered on time, within cost, and to the specified quality.

The outputs from this technical assistance will provide the recommendations needed to develop the most responsible and cost-effective means to dispose of landfilled waste in the Territory for the next twenty (20) years. This work will allow for the design and ultimate contracting of a modern means for managing waste that will form part of a cohesive Waste Management Strategy.

### Status: Delivery

A decision on the way forward is awaited following completion and presentation of the desktop environmental study for selected landfill site options. Community views on the various options for immediate response, including mobile incinerators, the landfill sites, and the broader 7Rs programme will be incorporated into continued planning for this long-term programme.



## Renewable Energy Installations

MEYS/MHSD

**Project:** 192

**Status:** Delivery

**Start Date:** December 2020

**End Date:** March 2023

**Cost Estimate:** \$473,600

**Spend to Date:** \$451,661

**Outcome:** *“A more resilient energy system with lower electricity costs from the deployment of modern renewable energy technology, which combined with best-practice resource management, can deliver a stronger, smarter, greener, better Virgin Islands.”*

### Overview

The Territory’s electricity transmission and distribution network was severely damaged by passage of the 2017 storms. The time it took to restore power to key communities around the Territory highlighted the vulnerability of the electrical network. The RDA has secured funding from the FCDO through the Governor’s Office to support the creation of community solar hubs. These will provide community access to electricity during periods of extended outage. The systems will provide solar energy to public buildings, including primary schools and clinics. These systems will offset components of these buildings’ energy consumption bill and provide an opportunity for the benefits of renewable energy to be displayed to future generations and the larger community.

### Status: Delivery

The solar systems on the two additional Primary Schools, namely Enis Adams and Francis Lettsome, have been fully commissioned following successful final inspection. The concrete pads for the two mobile power boxes, one at the Pier Park and the other at H. Lavity Stoutt Community College, have been constructed. Following construction and installation of the deconstructed power boxes, these will be inspected and fully commissioned in the coming weeks.





## Jost Van Dyke Multipurpose Education Facility

## Ministry of Education, Youth Affairs and Sports

**Project:** 541

**Status:** Delivery

**Start Date:** January 2021

**End Date:** September 2023

**Original Budget:** \$500,000

**Cost Estimate:** \$4,500,000

**Spend to Date:** \$910,680

**Outcome:** *“Restored infrastructure for primary and secondary schools of the Virgin Islands to support full functionality and development of schools to meet education needs of children.”*

### Overview

The Jost Van Dyke School was significantly damaged following passage of the hurricanes in 2017. Since then, challenges with the school have meant temporary relocation of staff and students to other properties on the island, as well as requiring classes to be held in temporary facilities. Following community consultation, a decision was made to relocate the school in order to make the building more resilient, given that the school was previously located in a flood-prone area, near the sea.

The Jost Van Dyke School is the only public school on Jost Van Dyke, and it has provided early childhood education (below Primary level) as well as other wider community services for this sister-island community. As such the redevelopment of this school is a priority for the Government, since it will address the needs of an underserved community in the Territory, in creating to Jost Van Dyke Multipurpose Education Facility.

### Status: Delivery

In January 2023, construction works on the Jost van Dyke Multipurpose Educational Facility continued, involving continuation of required formwork, concrete pouring and block work for the ground and second floors, with foundations completed and backfilled. Feedback from stakeholder meetings has been incorporated into the construction and community engagement approach for this project. This project is scheduled to be completed by September 2023, in time for the new school year. Continued appeals for donor funding are expected to assist in supplementing the required contribution from GoVI.



## Eslyn Henley Richez Learning Centre

## Ministry of Education, Youth Affairs and Sports

**Project:** 083

**Status:** Planning

**Start Date:** September 2019

**End Date:** June 2024

**Program:** CDB RRL

**Spend to Date:** \$107,807

**Outcome:** *“Improved climate resilient and socially-inclusive infrastructure and institutions in the transport, water and sewerage, governance, education and national security sectors in the Virgin Islands.”*

### Overview

This project aims to construct a new facility for the Eslyn Henley Richez Learning Centre, which is a Special Educational Needs facility, taking a holistic approach to the reconstruction. The envisioned facility will serve up to thirty students, and will be fully accessible, accommodating the needs of students who are severely autistic, mentally as well as physically challenged, and have a variety of learning disabilities.

### Status: Procurement

The deadline for submission of tenders for construction of the school ended on 13 January 2023. This deadline had been extended, thereby allowing for consideration of specifically required specialty items within the revised BQs. Following closure of the tender period, tender submissions are currently being evaluated. Once evaluation of tender submissions has concluded, award of contract is expected to take place in the coming weeks. Construction on this project is now scheduled to begin by the end of the first quarter of 2023, pending relocation of the Magistrate’s Court.



## West End Ferry Terminal

## Ministry of Communication and Works

**Project:** 091

**Status:** Procurement

**Start Date:** April 2019

**End Date:** June 2024

**Program:** CDB RRL

**Spend to Date:** \$54,912

**Outcome:** *“Improved climate resilient and socially-inclusive infrastructure and institutions in the transport, water and sewerage, governance, education and national security sectors in the Virgin Islands.”*

### Overview

The West End Ferry Terminal has been an important mode for travellers moving between the British Virgin Islands and the US Virgin Islands, as well as the sole hub for domestic travel between Jost Van Dyke and Tortola. This is a major access hub to the Virgin Islands with 170,000 passengers routing through this terminal in 2016. The destruction of the facility during hurricanes Irma and Maria presented challenges to travellers wishing to travel to the BVI.

The West End Ferry Terminal project aims to revitalise the terminal and enhance it to be a major port hub within the Virgin Islands.

### Status: Planning

The final chosen design for the West End Ferry Terminal project – the Classic Modern façade – has been publicly announced. A revised project implementation schedule and optimisation report have been finalised based on this design option, and detailed designs are currently being prepared. Funding under the CDB RRL for the Magistrate’s Court project has now been reallocated to this project, which will facilitate its progression to the procurement stage, expected by the third quarter of 2023. The Inros Lackner design team is expected to be in the Territory in February 2023 for detailed, in-person stakeholder discussions.





## Recently Completed Projects

### Roads, Slopes, and Coastal Defences

### Ministry of Communication and Works

**Project:** 180

**Status:** Delivery

**Start Date:** January 2020

**End Date:** November 2022

**Program:** CDB RRL

**Cost Estimate:** \$7,300,212

**Spend to Date:** \$6,590,358

**Outcome:** *“Improved climate resilient and socially-inclusive infrastructure and institutions in the transport, water and sewerage, governance, education and national security sectors in the Virgin Islands.”*

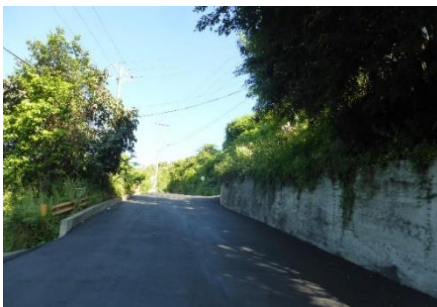
#### Overview

The intended goal of this project was to repair, rehabilitate and reconstruct priority roads in the Territory. There was severe damage to the road network on the western and north-western portion of Tortola. Several roads suffered significant damage down to the sub-grade beneath the concrete layer, while in other areas rehabilitation works include road/slope/embankment stabilisation.

#### Status: Completed

Work has now been completed on all eight of the road project sites, namely the Great Mountain 1, Great Mountain 2, Hope to Sabbath Hill, Little Dix Hill, Long Trench, Ballast Bay, Bob’s Gas Station and Fish Bay sites. Asphalt paving has also been completed on seven sites, with the Long Trench site remaining in concrete.

Following completion of asphaltting works on the Fish Bay road, speed bumps and final road markings were installed. With completion of the Fish Bay road, all road activities funded by the CDB RRL have now been completed, bringing this significant project to a close.



## Redevelopment of Elmore Stoutt High School

## Ministry of Education, Youth Affairs and Sports

**Project:** 122

**Status:** Delivery

**Start Date:** October 2020

**End Date:** December 2022

**Cost Estimate:** \$15,041,000

**Spend to Date:** \$12,932,192

**Outcome:** *“Restored infrastructure for primary and secondary schools of the Virgin Islands to support full functionality and development of schools to meet education needs of children.”*

### Overview

The Redevelopment of the Elmore Stoutt High School (ESHS) project is a major project with several phases aimed at rehabilitating the entire ESHS campus, which is by far the largest public secondary school in the Territory. Following passage of 2017’s storms, High School staff, teachers and students were displaced to the Clarence Thomas Building, where the Senior High School remained until January 2023.

The first phase of this project involved demolition of slabs on the main campus, and design and construction of additional buildings required to restore the campus. These buildings have facilitated relocation of the Senior High School to the main campus, comprising ten (10) large classrooms, 25 small classrooms, eight (8) bathrooms, a principal’s office, an administrative office, and a staff lounge.

This project also envisions design and construction of another large building at the rear of the main campus, and installation of required school facilities, including green spaces, an auditorium and cafeteria.

### Status: Completed

On 3 January 2023, a grand opening ceremony was held on the ESHS campus for the four newly constructed buildings on the campus including two classroom blocks, a technical block, and an administration building. The opening of these buildings has enabled all ESHS students to be back on the main campus, resuming full-day schooling. The completion of this project marks culmination of the largest project undertaken by the RDA. Future plans for redevelopment of the ESHS main campus include construction of a cafeteria and auditorium.



## Supporting Project Implementation

### Funding

The overall recovery and development programme of the RDA is funded by a combination of grants from the Government of the Virgin Islands (GoVI), the UK Government's (UKG) Foreign, Commonwealth and Development Office (FCDO), and private donors.

The following Table details project funding and expenditure for RDA-implemented projects to date:

Table 4: Cash Funding and Expenditure by Project

Project #	Details	Funding by Project and Source				Contracted Costs	Expenditure
		GoVI	GoVI – CDB RRL	UKG FCDO	Private Donors		
122	Redevelopment of ESHS	15,041,000	-	-	15,000	14,783,858	12,932,192
143	Anegada Recreational Grounds	296,011	-	-	140,000	247,765	216,565
147.00	Temporary school units, Musical Instruments	667,669	-	-	585,964	790,380	672,102
152	AO Shirley Grounds Repairs	2,498,753	-	-	180,000	1,418,182	1,545,173
177	Marine Base	1,620,998	-	420,998	-	2,946,595	441,217
192	Renewable Energy Installation	473,600	-	506,955	-	405,887	452,543
321	TBL Airport Expansion	50,000	-	-	-	-	2,028
370	Solid Waste Management Programme	404,000	-	-	-	460,110	47,558
541	JVD Primary School	3,501,000	-	-	-	4,360,029	910,680
660	National Sewage Programme	80,000	-	-	-	-	11,123
145.00	BFJS Internal Walls	178,089	-	-	1,500	150,666	178,049
151	VG Sports Complex Repairs	1,324,203	-	-	50,000	1,104,040	1,288,983
163	Anegada Police Station	272,550	-	-	-	209,654	247,550
181	Repair of RT Police Station	1,665,060	-	657,339	-	759,007	827,114
185	Repairs to Virgin Gorda Police Station	27,998	-	-	-	21,540	27,998

Project #	Details	Funding by Project and Source				Contracted Costs	Expenditure
		GoVI	GoVI – CDB RRL	UKG FCDO	Private Donors		
060	Halls of Justice/Magistrates Court	-	-	187,550	-	-	-
	Long Bush Recreational Facility	-	-	-	-	-	936
032	Priority Government Building Assessment	10,000	-	-	-	-	10,000
086	CDB Project - BFEC	7,783	-	-	-	14,500	7,783
120	External Clearance/ Temporary office space	2,458	-	-	-	-	2,458
124	CGB Dinhgy Dock Repair	767	-	-	-	-	767
135.01	Debris site fence repairs and signage	221	-	-	-	-	221
179	VHF Trucking network	100,000	-	79,966	-	73,460	39,180
186.00	Installation of Incinerator Scrubber	7,486	-	-	-	-	7,486
188.00	MEP Designs for New Incinerator	983	-	-	-	-	983
551.00	Central Admin Complex	18,023	-	-	-	-	18,023
091.00	West End Ferry Terminal	316,800	-	-	-	120,606	74,863
103.02	VG Baths	214,340	-	-	-	177,272	214,341
108.01	Special Debris Clearance	650,234	-	562,949	84,000	736,289	650,234
133	Removal of all derelict boats	108,285	-	-	-	59,216	52,458
136	Sea markers, rock removal, cargo wall	419,895	-	-	-	404,275	419,895
146.00	ESHS Contracted Demolition	100,000	-	-	-	34,098	38,569
154	Temporary Housing (M&E for 15 Houses)	402,101	-	-	24,000	390,797	402,101
157	Repair of Homes	200,881	-	-	-	149,915	200,881
160.00	VG Admin Building	24,414	-	-	-	17,062	24,414
182.00	Virgin Gorda Police Barracks	887,045	-	339,799	-	863,025	887,045

Project #	Details	Funding by Project and Source				Contracted Costs	Expenditure
		GoVI	GoVI – CDB RRL	UKG FCDO	Private Donors		
183	Jost Van Dyke Station	733,726	-	291,987	-	706,904	733,726
187.00	Dismantling of Old Incinerator	218,588	-	-	-	187,047	218,588
189.00	Marine Survey	280,311	-	146,678	-	234,268	145,740
193	Estate House #1	714,897	-	-	-	338,363	688,282
	RRL Consultants	-	614,402	-	-	1,032,900	841,713
060.01	Halls of Justice - Construction	-	400,000	-	-	-	-
060.02	Halls of Justice - Consultancy Contract	-	584,562	-	-	324,840	132,850
083.01	Eslyn Henley - Construction	-	-	-	-	192,200	-
083.02	Eslyn Henley - Consultancy Contract	-	461,025	-	-	-	107,807
091.01	West End Ferry - Main Building	-	-	-	-	-	2,789
091.02	West End Ferry - Consultancy Contract	-	984,910	-	-	1,048,909	52,124
180.09	Fish Bay Road	-	297,089	-	-	1,799,500	1,509,795
180.11	Consultancy Contract	-	268,500	-	-	84,000	496,805
180.12	Asphaltic Concrete Works (Fish Bay)	-	643,555	-	-	643,555	482,285
140.03	Reservoirs - Zion Hill	-	645,180	-	-	615,299	582,440
180.07	Retaining Wall - Long Trench	-	115,104	-	-	1,122,799	739,136
180.10	Asphaltic Concrete Works (6 sites)	-	-	-	-	390,858	393,620
086.01	BFEC - Construction	-	2,457,500	-	-	2,039,577	1,876,330
086.02	BFEC - Consultancy Contract	-	68,360	-	-	-	107,568
140.01	Reservoirs - Carrot Bay	-	2,099,603	-	-	1,899,338	1,837,686
140.02	Reservoirs - Long Bush	-	2,428,859	-	-	2,208,098	2,147,428
140.04	Reservoirs - Consultancy Contract	-	452,504	-	-	452,504	271,264

Project #	Details	Funding by Project and Source				Contracted Costs	Expenditure
		GoVI	GoVI – CDB RRL	UKG FCDO	Private Donors		
180.01	Ridge Road - Hope Hill to Sabbath Hill	-	744,495	-	-	744,496	695,937
180.03	Retaining Wall - Ballast Bay/Windy Hill	-	788,903	-	-	1,054,126	993,151
180.04	Retaining Wall - Great Mountain 1	-	311,036	-	-	1,070,315	165,877
180.05	Retaining Wall - Great Mountain 2	-	780,682	-	-	447,461	447,405
180.06	Retaining Wall - Little Dix Hill	-	407,106	-	-	407,106	321,276
180.08	Retaining Wall - Bob's Gas Station	-	300,616	-	-	494,308	345,069
200.01	Other Govt Bldgs - Vanterpool	-	1,410,671	-	-	1,661,962	1,662,142
200.02	Other Govt Bldgs - Flax	-	1,432,551	-	-	1,220,918	1,266,144
200.03	Other Govt Bldgs - North Sound	-	1,001,081	-	-	625,701	617,996
200.04	Other Govt Bldgs - Consultancy Contract	-	411,927	-	-	411,927	185,233
<b>TOTAL</b>		<b>33,520,169</b>	<b>20,110,220</b>	<b>3,194,220</b>	<b>1,080,464</b>	<b>54,157,506</b>	<b>42,921,724</b>

Alongside financial cash contributions, the RDA receives in-kind contributions. In-kind refers to goods and services contributed that do not involve money, such as items or services donated. To date, the RDA has contracted a total of **\$1,149,350** in in-kind contributions.

Project/Initiative	Type of Funder	Value
	GoVI	\$10,000
Elmore Stoutt High School	NGO/NPO	\$380,000
West End Ferry Terminal (CDB RRL)	NGO/NPO	\$225,000
Remove and dispose of derelict marine vessels	Private Company	\$175,000
Renewable Energy	Private Company	\$40,000
Renewable Energy	Private Company	\$20,000
Renewable Energy	Private Company	\$15,000
Strengthening Government Asset Management Capability	UKG	\$138,750
Special Debris Clearance	UKG	\$78,000
Special Debris Clearance	UKG	\$67,600
<b>TOTAL</b>		<b>\$1,149,350</b>

Participation by private sector and non-governmental organisations is critical to a shared, sustainable recovery and development process.



## Communications

Table 5: Events and Communications in January

Events	Date	Description
Opening Ceremony at ESHS	3 Jan	Opening and Ribbon Cutting ceremony to culminate the completion of the ESHS Redevelopment Project. Remarks were given by Ministers of Government and various parties who had a part to play in the project.
Tender Opening: Esllyn Henley Richiez Learning Centre	13 Jan	Five tenders received for the construction of the Esllyn Henley Richiez Learning Centre at RDA's first tender opening for 2023.
Ministry Meeting – Waste Management	17 Jan	Health Minister and Senior Ministry officials met with RDA Officials to agree on the location of the landfill and the plan moving forward to tackle Waste Management.
Contract Signing & Ground-breaking Ceremony   Joint Marine Shore Base Building	19 Jan	RDA held a contract signing and ground-breaking ceremony at the Joint Marine Shore Base Building where James Todman Construction was awarded a contract valuing US \$2,380,509.87.

Videos	Date	Description
Opening Ceremony   Elmore Stoutt High School	3 Jan.	Happening Now
Community Feedback   ESHS – DR. Ronald Georges	13 Jan.	As we wrap up our series featuring the community responses to the Elmore Stoutt High School Redevelopment Project, we take this moment to hear from Dr. Ronald Georges, as he speaks from his vantage point viewing the construction daily from his office window.
Community Feedback   ESHS – Jeanette Scatliffe Boynes	13 Jan.	As a resident of Upper Lower Estate Mrs. Jeanette Scatliffe Boynes witnessed first-hand the devastation, then rebuild of the Elmore Stoutt High School.
Contract Signing   Joint Marine Shore Base Building   Governor's Remarks	23 Jan.	Last Thursday, the RDA held a Contract Signing and Ground-breaking Ceremony for the Construction of the New Joint Marine Shore Base Building. The new structure is jointly funded by the UK and BVI Governments and the ceremony featured remarks from the joint building stakeholders.
Contract Signing   Joint Marine Shore Base Building   RVIPF   Immigration   Customs	25 Jan.	Partnerships are often needed to get the job done.

Contract Signing   Joint Marine Shore Base Building   Contractor's Remarks	27 Jan.	James Todman Construction is all about building relationships. The RDA is happy to have the opportunity to work with this legendary construction firm as we embark on the rebuilding of the new Joint Marine Shore Base Building.
Community Feedback   ESHS – Keith "88" Malone	31 Jan.	And the final post in the campaign on the Elmore Stout High School Redevelopment Project features Keith '88' Malone as he weighs in on the newly constructed school.

Social Media Posts	Date	Description
Opening Ceremony   ESHS	3 Jan.	Highlights from the grand opening ceremony for the Elmore Stoutt High School Redevelopment Project.
<b>FLYER:</b> Contract Signing Ceremony   New Joint Marine Shore Base Building	19 Jan.	FLYER: Contract Signing Ceremony   New Joint Marine Shore Base Building
Contract Signing   New Joint Marine Shore Base Building	19 Jan.	The contract valued at \$2,380,509.87 was awarded to James Todman Construction Ltd. for the construction of the New Joint Marine Shore Base Building and boat storage platforms.
<b>SAVE THE DATE FLYER:</b> RDA Procurement Workshop (Sister Islands Edition)	23 Jan.	RDA will be hosting a Procurement Workshop on Virgin Gorda. All contractors are welcome.
Joint Marine Shore Base Building	24 Jan.	The New Joint Marine Shore Base Building Project is set to commence this February 2023.
<b>OFFICIAL FLYER:</b> Procurement Workshop	25 Jan.	RDA is inviting all contractors on the Islands of Virgin Gorda, Anegada, and Jost Van Dyke to the very first procurement workshop of 2023 which will be held on the Island of Virgin Gorda.
<b>FLYER:</b> RDA Office Close for Maintenance	25 Jan.	RDA Office Close for Maintenance
Commitment to <b>Renewable Energy</b>	31 Jan.	In our efforts to nurture a sustainable environment, the RDA in partnership with the Foreign, Commonwealth & Development Office completed various renewable energy projects at public schools throughout the Territory namely the Leonora Delville, Francis Lettsome, Ivan Dawson, and Enis Adams Primary Schools and at the Jost Van Dyke Clinic, where solar panels were installed to help lessen the Virgin Islands carbon footprint.

# Community Engagement

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The Community Liaison Officer facilitates the participation of communities in the planning, design, implementation and monitoring phases of infrastructure projects, integrating social and gender considerations into the RDA programmes and projects, while managing stakeholders and liaising with the affected communities in a socially inclusive and gender-responsive manner.

## Overview – January 2023 Activities

October's activities included site visits, stakeholder engagement, and addressing complainants within the Grievance Redress System.

The CLO's January 2023 report presents the following:

1. A highlight of site visits conducted;
2. A summary of a stakeholder engagement meeting; and
3. Draft schedule for upcoming stakeholder engagement meetings.

### Site Visits

Site visits were conducted at the Jost Van Dyke Multipurpose Educational Facility and Pockwood Pond. Ahead of the engagement that would be required for the Waste Management Solution Proposal/ Pockwood Pond Landfill, a visit was done at Pockwood Pond to create a directory of active businesses/ establishments and other offices in the area.

### Engagements

A total of five engagements were held during the month of January 2023. These included the West End Ferry Terminal, and the Waste Management Solution Proposal/ Pockwood Pond Landfill. They are further recorded in the Stakeholder Engagement Database.

## Grievance Redress System – January 2023

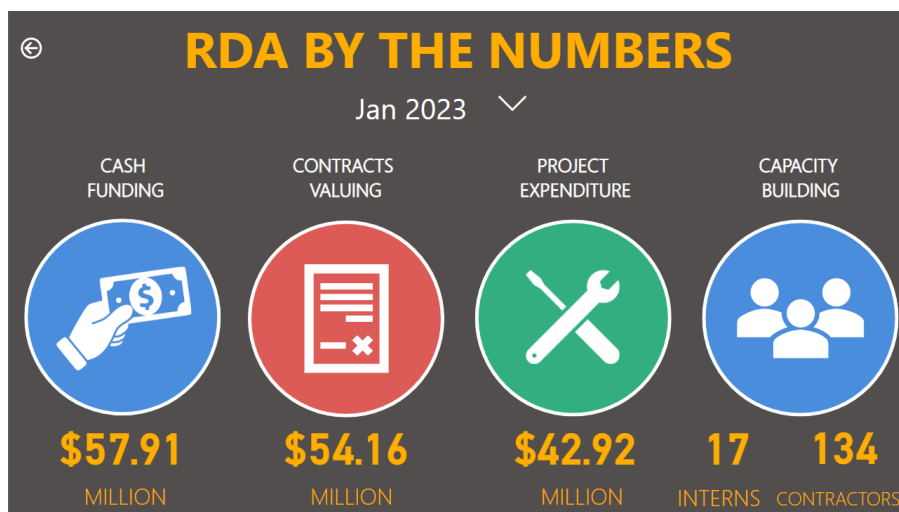
No new grievances were logged during the month of January 2023.

# Performance Analysis

## RDA by the Numbers

The following Dashboard presents a snapshot of the RDA’s achievements across the three (3) aspects of our mandate, namely: Project implementation, Funding, and Capacity Building.

The Cash Funding figure considers project funding across all sources including the Government of the Virgin Islands, the Caribbean Development Bank Rehabilitation and Reconstruction Loan, the UK Government, and private donors. From October 2022, the CDB RRL portion of the Cash Funding figure only includes actual funding received for implementation of projects under that loan.



As demonstrated above, since its inception in 2018, the RDA has implemented over \$40 million worth of project activities across sectors in the Virgin Islands. These activities have resulted in improvements for the people of our Territory. The Dashboard below presents highlights of accomplishments of the RDA thus far in its journey, including both Output- (results immediately produced) as well as Outcome- (results achieved secondarily) level achievements of the Agency.

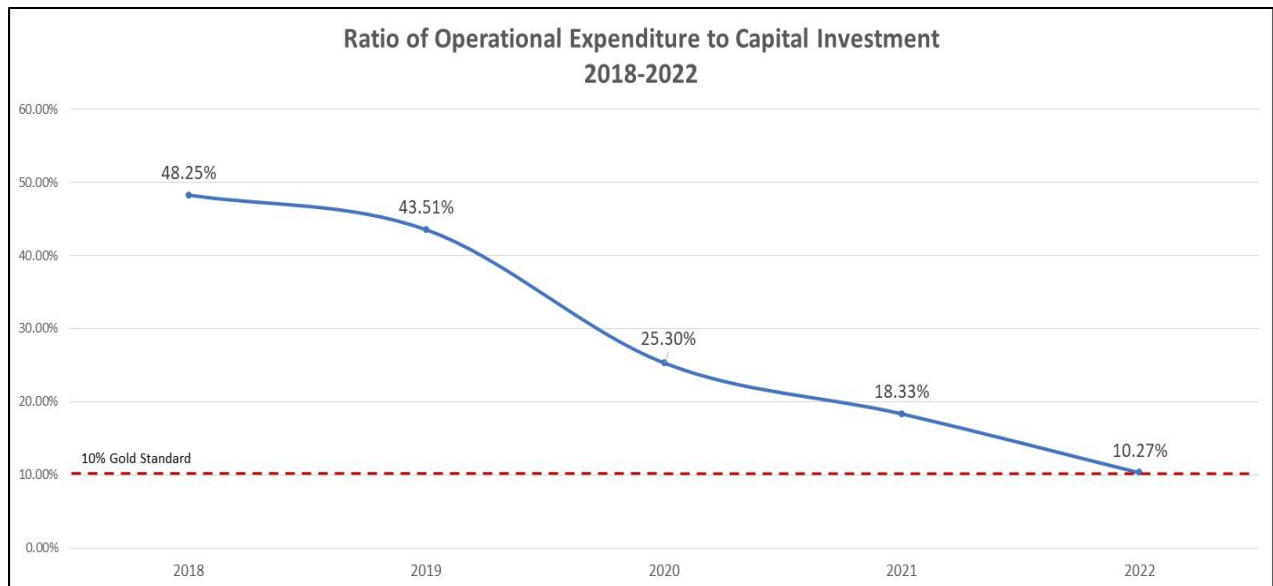


## Operational Performance

The RDA aims to maximise efficiency in operation, by closely managing resources required to deliver results to the people of the Virgin Islands. One of the measures used to assess the RDA's efficiency is the Agency's achieved ratio of operational expenditure to capital investment.

The RDA aims to meet the gold standard of 10% or less of capital investment spent towards operational expenditure, and since inception, it has achieved an overall ratio of approximately 21% when total operational expenditure is examined as a percentage of total capital investment since inception of the Agency. The Chart below demonstrates the RDA's annual ratio of operational expenditure and capital investment since inception (from 2018 to 2022).

Of note, for the fiscal year 2022, the RDA was able to achieve a ratio of operational expenditure to capital investment of 10.27%, demonstrating an admirable level of operational efficiency in executing its project objectives. This achievement followed a consistent trajectory demonstrating decreased proportions of operational expenditure annually from 2018 to 2022.



## Portfolio Performance

During planning, a budget and schedule, as well as a list of expected results, are developed for each project to be implemented by the RDA. These expectations are adjusted, as required, over the project cycle. Each project is closely managed towards delivering value for money in terms of time, costs and results for the people of the Territory.

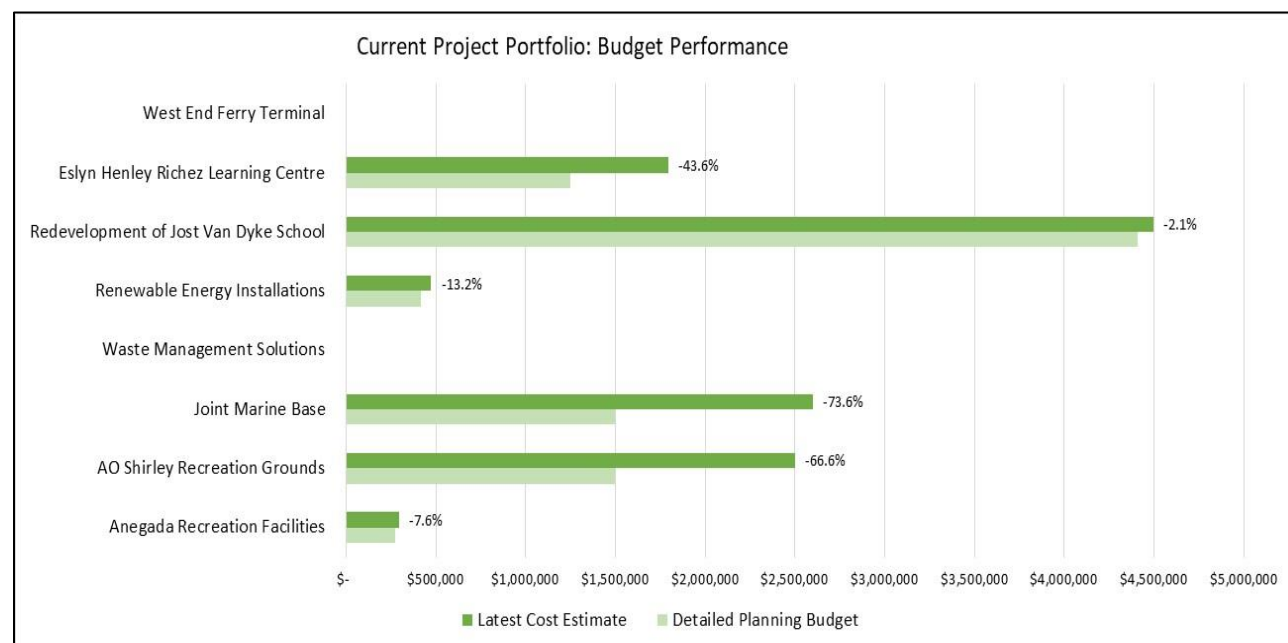
This section presents the RDA’s performance against Budget and Schedule expectations, for the projects currently being implemented as part of the RDA’s portfolio of projects.

### **Performance against Budget Expectations**

The Table below presents original budgets, detailed planning budgets, and latest cost estimates for projects currently being implemented by the RDA, as well as variance analysis based on these figures.

Table 6: Budget Comparison

Project	Original Budget	Detailed Planning Budget	Latest Cost Estimate	Variance \$
Anegada Recreation Facilities	160,000	275,064	296,011	(20,947)
AO Shirley Recreation Grounds	675,000	1,500,000	2,498,753	(909,753)
Joint Marine Shore Base	500,000	1,497,900	2,600,000	(1,102,100)
Waste Management Solutions	3,000,000			
Renewable Energy Installations	418,400	418,400	473,600	(55,200)
Jost Van Dyke Multipurpose Facility	500,000	4,408,426	4,500,000	(91,574)
Eslyn Henley Richez Learning Centre	1,119,200	1,250,000	1,795,000	(545,000)
West End Ferry Terminal	3,870,000			0



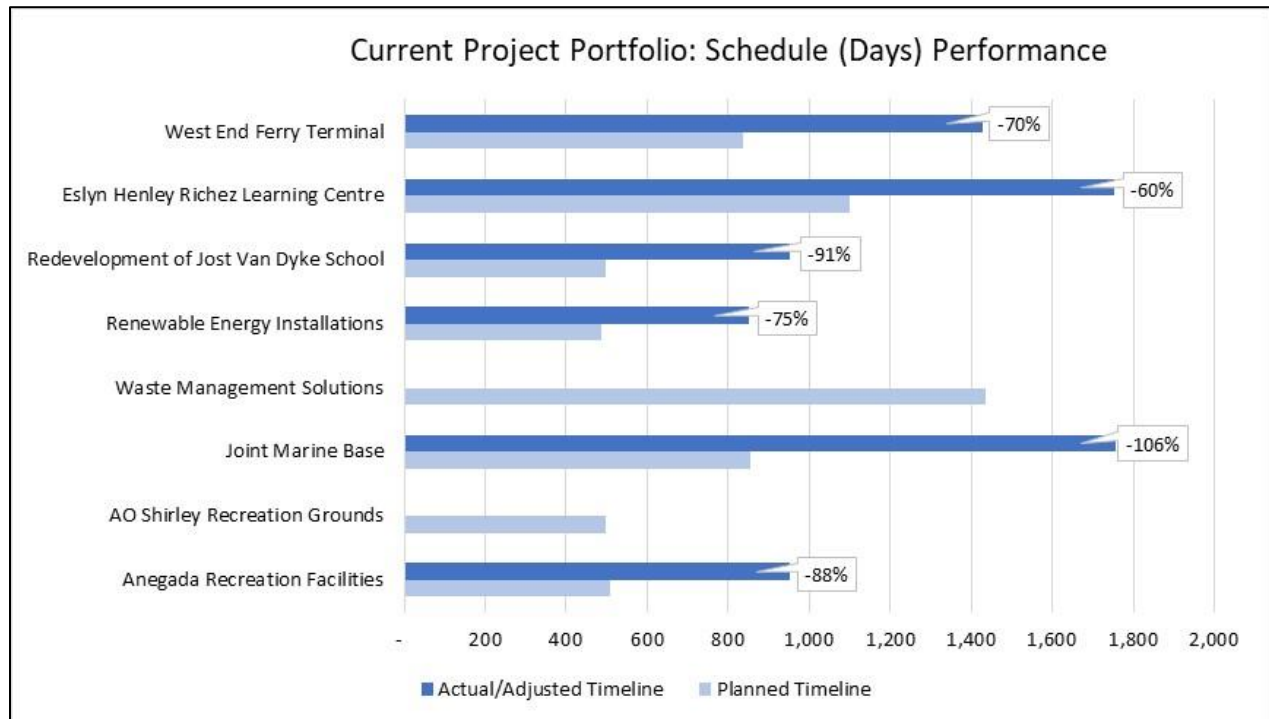
### Performance against Schedule Expectations

The Table below presents start dates as well as the original and latest adjusted scheduled end-dates for projects currently being implemented by the RDA.

Table 7: Schedule Comparison

Project	Start Date	Original End Date	Adjusted End Date
Anegada Recreation Facilities	20 Jul 2020	10 Dec 2021	28 Feb 2023
AO Shirley Recreation Grounds	7 Feb 2019	19 Jun 2020	Significantly Delayed
Joint Marine Shore Base	1 May 2019	1 Sep 2021	20 Feb 2024
Waste Management Solutions	25 Sep 2020	29 Aug 2024	Long Term
Renewable Energy Installations	1 Dec 2020	31 Mar 2022	31 Mar 2023
Jost Van Dyke Multipurpose Facility	22 Jan 2021	4 Jun 2022	1 Sep 2023
Eslyn Henley Richez Learning Centre	12 Sep 2019	14 Sep 2022	30 Jun 2024
West End Ferry Terminal	3 Aug 2020	18 Nov 2022	30 Jun 2024

The following Chart demonstrates each ongoing project’s performance against expected schedule timelines. An analysis of these projects’ schedule performance reveals that all projects currently being implemented by the RDA are estimated to be completed after their expected schedule timeline. Both Schedule as well as Budget adjustments are often a result of changing requirements and scope variations from our client, the Government of the Virgin Islands.





## Value for Money Reports

Table 8: VfM Reports for Completed Projects

Project Code	Project	Programme	Month of Completion	Overall VfM Score	VfM Report
122	Redevelopment of Elmore Stoutt High School	Education – Schools	December 2022	TBD	
185	VG Police Station Repairs	Security & Law Enforcement	May 2022	TBD	
193	Estate House #1	Security & Law Enforcement	March 2022	TBD	
151	VG Sports Complex (Jeffery Caines Arena)	Phase One	March 2022	TBD	
140	Water Network – Reservoirs & Meters	CDB RRL	December 2021	57.9/100	<a href="#">Water Network Improvement VfM</a>
200	Vanterpool Admin Flax Admin Building North Sound Admin	CDB RRL	December 2021 March 2021 December 2020	92.5/100 75/100 67.5/100	<a href="#">Vanterpool Admin VfM</a> <a href="#">Flax Admin VfM Report</a> <a href="#">North Sound Admin VfM</a>
163	Anegada Admin Building	Security & Law Enforcement	July 2021	84.2/100	<a href="#">Anegada Admin VfM Report</a>
180	Great Mountain Ridge Road Ballast Bay Bob’s Gas Station Long Trench Fish Bay	CDB RRL	January 2021 May 2021 June 2021 May 2021 December 2021 November 2022	79/100 73.7/100 100/100 TBD TBD TBD	<a href="#">Great Mountain VfM</a> <a href="#">Ridge Road VfM</a> <a href="#">Ballast Bay VfM</a>
086	Bregado Flax Educational Centre	CDB RRL	May 2021	72.5/100	<a href="#">Bregado Flax VfM Report</a>
181	Road Town Police Station Phase II and Financial Crimes Unit	Phase One	April 2021 May 2022	73.7/100 97.4/100	<a href="#">Road Town Police Station VfM Report</a> <a href="#">RTPS Phase II and Financial Crimes Unit VfM Report</a>
187	Incinerator Dismantling	Phase One	June 2020	73.7/100	<a href="#">Incinerator Dismantling VfM Report</a>
136	Sea Markers	Phase One	June 2020	80/100	<a href="#">Sea Markers VfM Report</a>
154	Temporary Homes	Phase One	March 2020	50/100	<a href="#">Temporary Homes VfM Report</a>
189	Marine Survey	Phase One	February 2020	72.5/100	<a href="#">Marine Survey VfM Report</a>
145	BFJS Internal Walls	Phase One	January 2020	50/100	<a href="#">BFJS VfM Report</a>
103	Virgin Gorda Baths	Phase One	January 2020	60.5/100	<a href="#">VG Baths VfM Report</a>
157	Repair to Damaged Homes	Phase One	January 2020	70/100	<a href="#">Repair to Damaged Homes VfM Report</a>

Project Code	Project	Programme	Month of Completion	Overall VfM Score	VfM Report
147	ESHS - Temporary Classrooms ESHS CTL - Improvements	Phase One	September 2019	80/100	<a href="#">ESHS Temporary Classrooms VfM Report</a> <a href="#">ESHS CTL Improvements VfM Report</a>
			August 2019	70/100	
182	Virgin Gorda Police Barracks Repair	Phase One	July 2019	78.9/100	<a href="#">VG Police Barracks VfM Report</a>
183	Jost Van Dyke Admin Building Repair	Phase One	August 2019	65.0/100	<a href="#">JVD Admin Building VfM Report</a>
146	ESHS Demolition	Phase One	June 2019	100/100	<a href="#">ESHS Demolition VfM Report</a>
160	VG Admin Building – Cleaning & WaltSCO	Phase One	April 2019	N/A	N/A
108	Special Debris Clearance	Phase One	April 2019	64.7/100	<a href="#">Special Debris Clearance VfM Report</a>

### Value for Money Trends



Based on a compendium of the Value for Money (VfM) Assessments conducted thus far on completed projects, an overall narrative has become clear.

The RDA has generally been good at producing the outputs set out for it, and these outputs have generally led to expected broader outcomes. There is room for improvement in completing these projects within both the expected timeframe (Schedule), and within established time benchmarks (Time Efficiency). Additionally, it is clear that there is scope for improvement on project costing estimations, and on ensuring that end-products adequately meet user expectations (Quality).

Based on these general findings and other specific lessons identified in individual VfM assessments, the RDA is employing time saving techniques and has aimed to better capture user requirements through more extensive planning efforts in early stages of project implementation.

## Implementation Progress – Projects Completed

The Recovery to Development Plan was designed to pursue achievement of specific outcome goals for the people of the Territory, within five distinct sectors.

Namely, these five sectors and their contributive subsectors are:

SECTOR	SUBSECTOR
1) Cohesive and Empowered Society	Education Housing Pride and Cultural Identity Social Protection Waste and Debris Management
2) Vibrant and Innovative Economy	Tourism
3) Resilient Infrastructure	Airports Roads Seaports Water and Sewerage
4) Nurtured and Sustainable Environment	Environmental Protection Renewable Energy
5) Good Governance	Model Good Governance Security and Safety for All

Each project implemented by the RDA resides within a specific subsector and pursues the overarching outcome for that subsector. The table below demonstrates the RDA's progress to date in implementing assigned project interventions by subsector. Projects listed below have been assigned to the RDA through the Implementation Schedule based on the Recovery to Development Plan, as well as thereafter on an ad-hoc basis. It should be noted that the listed project interventions have not all yet been fully funded, but rather represent the expressed aspirations of the Government of the Virgin Islands for projects to be implemented by the RDA.

Table 9: Implementation Progress – Completed Projects

SUBSECTOR	OUTCOME STATEMENT	PROJECT INTERVENTIONS - IMPLEMENTATION SCHEDULE	PROJECTS COMPLETED	PERCENTAGE COMPLETION
<b>AIRPORTS:</b>	Enhanced airports that provide easier and greater air access to the Virgin Islands.	TBLI Airport		0/1 0%
<b>EDUCATION:</b>	An education system that is modern and well-resourced,	Bregado Flax Educational Centre ESHS Demolition	Bregado Flax Educational Centre ESHS Demolition	5/8 63%

SUBSECTOR	OUTCOME STATEMENT	PROJECT INTERVENTIONS - IMPLEMENTATION SCHEDULE	PROJECTS COMPLETED	PERCENTAGE COMPLETION
	providing opportunities for a highly skilled, globally competitive population that can participate and contribute to a sustainable Virgin Islands economy.	ESHS Temporary Classrooms BFJS Internal Walls Redevelopment of Elmore Stoutt High School Jost Van Dyke Multipurpose Fac. Eslyn Henley Richez Learning Centre Isabella Morris School	ESHS Temporary Classrooms BFJS Internal Walls Redevelopment of Elmore Stoutt High School	
<b>ENVIRONMENTAL PROTECTION:</b>	The protection and prioritisation of the environment for future generations, embedding environmentally sustainable approaches to the use of the terrestrial and marine environment.	Marine Survey	Marine Survey	1/1 100%
<b>HOUSING:</b>	Access to safe, healthy, affordable, resilient living spaces for all persons in the Territory.	Housing Repairs Temporary Housing Social Housing	Housing Repairs Temporary Housing	2/3 67%
<b>MODEL GOOD GOVERNANCE:</b>	Effective and responsible governance of the Territory by adhering to the principles of integrity, accountability, transparency and improved effectiveness and efficiency in the delivery of public services.	North Sound (John C. George) Admin Flax Admin Bldg Vanterpool Admin Anegada (Faulkner) Admin JVD Admin Bldg Environmental Health and Department of Waste Management Building	North Sound (John C. George) Admin Flax Admin Bldg Vanterpool Admin Anegada (Faulkner) Admin JVD Admin Bldg	5/6 83%
<b>PRIDE &amp; CULTURAL IDENTITY:</b>	Diversity of the Territory's cultural identity and heritage	AO Shirley Recreation Grounds	A. Jeffrey Caines Sports Arena	1/6 17%

SUBSECTOR	OUTCOME STATEMENT	PROJECT INTERVENTIONS - IMPLEMENTATION SCHEDULE	PROJECTS COMPLETED	PERCENTAGE COMPLETION
	showcased with promotions of culture, history and traditions, and cultivation of talent, arts, sports, and creative industries.	A. Jeffery Caines Sports Arena Anegada Recreation Facilities National Cultural Centre, Archives, Library and Museum HLSCC Aquatic and Fitness Centre Restore museums, historical and heritage sites		
<b>RENEWABLE ENERGY:</b>	A more resilient energy system with lower electricity costs from the deployment of modern renewable energy technology, which combined with best-practice resource management, can deliver a stronger, smarter, greener, better Virgin Islands.	Leonora Delville Ivan Dawson Jost van Dyke Enis Adams Francis Lettsome Power Boxes	Leonora Delville Ivan Dawson Jost van Dyke Clinic Enis Adams Francis Lettsome	5/6  83%
<b>ROADS:</b>	High quality road network and coastal defenses with resilient designs based on climate risk factors, flood risk mapping, and supplies from recycled materials.	Great Mountain I Great Mountain II Hope to Sabbath Little Dix Hill Bob's Gas Station Ballast Bay Long Trench Fish Bay Brewers Bay to Luck Hill Joe's Hill Road Nail Bay Road VG Johnson's Ghut Road Sebastian's by the Sea to Long Bay Road Cane Garden Bay Road from	Great Mountain I Great Mountain II Hope to Sabbath Little Dix Hill Bob's Gas Station Ballast Bay Long Trench Fish Bay	8/15  53%

SUBSECTOR	OUTCOME STATEMENT	PROJECT INTERVENTIONS - IMPLEMENTATION SCHEDULE	PROJECTS COMPLETED	PERCENTAGE COMPLETION
		Soldier's Hill to the Wedding Territorial Retaining Structures		
<b>SEAPORTS:</b>	Rehabilitated and expanded port facilities and services throughout the Territory.	Sea Markers West End Ferry Terminal Anegada Setting Point Jetty Jost Van Dyke Port	Sea Markers	1/4 25%
<b>SECURITY &amp; SAFETY FOR ALL:</b>	Provision of safety, security and rights of our people and strengthened borders through law enforcement capability, resources and engagement.	Road Town Police Station VG Police Barracks Estate House #1 Joint Marine Shore Base VG Police Station VHF Trunking Network Halls of Justice Police Headquarters	Road Town Police Station VG Police Barracks Estate House #1 VG Police Station	4/8 50%
<b>SOCIAL PROTECTION:</b>	A social protection system that guarantees basic needs are met for all and provides risk protection, social care, and social assistance	Brewer's Bay Community Centre Cane Garden Bay Community Centre Adina Donovan Home Expansion VG Elderly Home Safe Haven Transitional Centre		0/5 0%
<b>TOURISM:</b>	Improved tourism product that is aesthetically appealing and provides an enhanced experience to our visitors.	VG Baths Trellis Bay Welcome Centre Derelict Marine Vessels Copper Mine Point Ruins	VG Baths	1/4 25%



SUBSECTOR	OUTCOME STATEMENT	PROJECT INTERVENTIONS - IMPLEMENTATION SCHEDULE	PROJECTS COMPLETED	PERCENTAGE COMPLETION
<b>WASTE &amp; DEBRIS MANAGEMENT:</b>	Comprehensive waste management with effective waste collection and disposal.	Special Debris Clearance Incinerator Dismantling Relocate Tortola Landfill Solid Waste Management	Special Debris Clearance Incinerator Dismantling	2/4 50%
<b>WATER &amp; SEWERAGE:</b>	A more effective water and sewerage infrastructure with an efficient supply of water and distribution systems, equitable access to a reliable water supply, and an improved sewerage network.	Long Bush Reservoirs & Metering Carrot Bay Reservoirs & Metering Zion Hill Reservoirs & Metering Upgrade and expand water supply and distribution network	Long Bush Reservoirs & Metering Carrot Bay Reservoirs & Metering Zion Hill Reservoirs & Metering	3/4 75%
<b>TOTAL</b>				<b>38/75 51%</b>

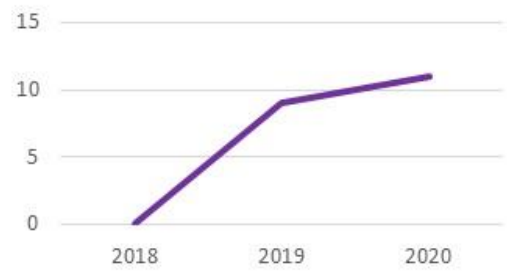
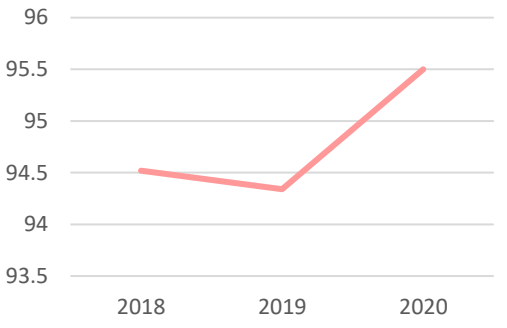


## Implementation Progress – Sectoral Outcomes

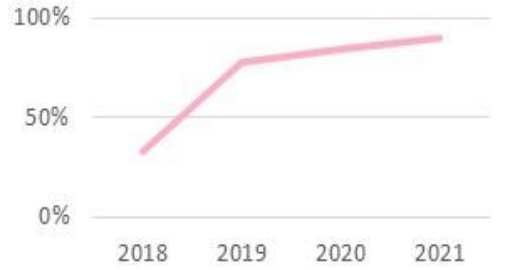
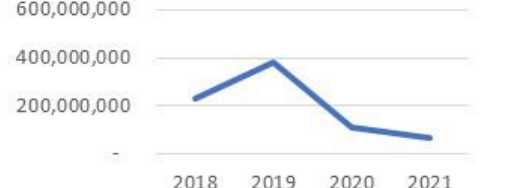
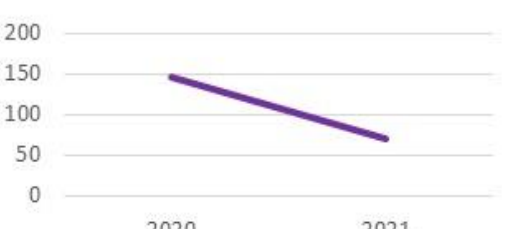
The following are the outcome goals by subsector, with a list of project interventions which the RDA has pursued since inception, as well as specific related outcome indicators monitored as evidence of progress within each subsector:

Table 10: Implementation Progress – Sectoral Outcomes

<b>SUBSECTOR:</b> • <i>Project Interventions</i>	<b>OUTCOME STATEMENT</b>	<b>INDICATOR</b>																													
<b>AIRPORTS:</b> • <i>TBLI Airport</i>	Enhanced airports that provide easier and greater air access to the Virgin Islands.	Passenger arrivals by air  <i>(Source: CSO)</i>	 <table border="1"> <caption>Passenger arrivals by air (2017-2021)</caption> <thead> <tr> <th>Year</th> <th>Arrivals</th> </tr> </thead> <tbody> <tr> <td>2017</td> <td>100,000</td> </tr> <tr> <td>2018</td> <td>100,000</td> </tr> <tr> <td>2019</td> <td>110,000</td> </tr> <tr> <td>2020</td> <td>30,000</td> </tr> <tr> <td>2021</td> <td>45,000</td> </tr> </tbody> </table>	Year	Arrivals	2017	100,000	2018	100,000	2019	110,000	2020	30,000	2021	45,000																
Year	Arrivals																														
2017	100,000																														
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2020	30,000																														
2021	45,000																														
<b>EDUCATION:</b> • <i>Bregado Flax</i> • <i>Temporary Classrooms</i> • <i>Redevelopment of Elmore Stoutt High School</i> • <i>Jost Van Dyke School</i> • <i>Eslyn Henley Richez Learning Centre</i> • <i>Isabella Morris School</i>	An education system that is modern and well-resourced, providing opportunities for a highly skilled, globally competitive population that can participate and contribute to a sustainable Virgin Islands economy.	Proportion of students in schools fully repaired and equipped with modern facilities to meet education needs  <i>(Source: MEYS)</i>	 <table border="1"> <caption>Proportion of students in schools fully repaired and equipped with modern facilities (2019-2023)</caption> <thead> <tr> <th>Date</th> <th>Proportion (%)</th> </tr> </thead> <tbody> <tr> <td>Jan-19</td> <td>10</td> </tr> <tr> <td>May-19</td> <td>55</td> </tr> <tr> <td>Sep-19</td> <td>60</td> </tr> <tr> <td>Jan-20</td> <td>62</td> </tr> <tr> <td>May-20</td> <td>63</td> </tr> <tr> <td>Sep-20</td> <td>64</td> </tr> <tr> <td>Jan-21</td> <td>65</td> </tr> <tr> <td>May-21</td> <td>66</td> </tr> <tr> <td>Sep-21</td> <td>67</td> </tr> <tr> <td>Jan-22</td> <td>68</td> </tr> <tr> <td>May-22</td> <td>69</td> </tr> <tr> <td>Sep-22</td> <td>70</td> </tr> <tr> <td>Jan-23</td> <td>95</td> </tr> </tbody> </table>	Date	Proportion (%)	Jan-19	10	May-19	55	Sep-19	60	Jan-20	62	May-20	63	Sep-20	64	Jan-21	65	May-21	66	Sep-21	67	Jan-22	68	May-22	69	Sep-22	70	Jan-23	95
Date	Proportion (%)																														
Jan-19	10																														
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May-22	69																														
Sep-22	70																														
Jan-23	95																														
<b>ENVIRONMENTAL PROTECTION:</b> • <i>Marine Survey</i>	The protection and prioritisation of the environment for future generations, embedding environmentally sustainable	Enhanced regulatory and enforcement laws and policies implemented to protect the environment																													

SUBSECTOR: • <i>Project Interventions</i>	OUTCOME STATEMENT	INDICATOR									
	approaches to the use of the terrestrial and marine environment.										
<b>HOUSING:</b> • <i>Housing Repairs</i> • <i>Temporary Housing</i>	Access to safe, healthy, affordable, resilient living spaces for all persons in the Territory.	Vulnerable households having housing needs met  <i>(Source: RDA Project Managers)</i>	 <table border="1"> <caption>Vulnerable households having housing needs met</caption> <thead> <tr> <th>Year</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>0</td> </tr> <tr> <td>2019</td> <td>9</td> </tr> <tr> <td>2020</td> <td>11</td> </tr> </tbody> </table>	Year	Count	2018	0	2019	9	2020	11
Year	Count										
2018	0										
2019	9										
2020	11										
<b>MODEL GOOD GOVERNANCE:</b> • <i>North Sound (John C. George) Admin</i> • <i>Flax Admin Bldg</i> • <i>Vanterpool Admin</i> • <i>Anegada (Faulkner) Admin</i> • <i>JVD Admin Bldg</i> • <i>Environmental Health &amp; Waste Management Bldg</i>	Effective and responsible governance of the Territory by adhering to the principles of integrity, accountability, transparency and improved effectiveness and efficiency in the delivery of public services.	Proportion of public servants working in safe, acceptable facilities  <i>(Source: DGO)</i>	 <table border="1"> <caption>Proportion of public servants working in safe, acceptable facilities</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>94.5</td> </tr> <tr> <td>2019</td> <td>94.3</td> </tr> <tr> <td>2020</td> <td>95.5</td> </tr> </tbody> </table>	Year	Percentage	2018	94.5	2019	94.3	2020	95.5
Year	Percentage										
2018	94.5										
2019	94.3										
2020	95.5										
<b>PRIDE &amp; CULTURAL IDENTITY:</b> • <i>AO Shirley Recreation Grounds</i> • <i>A. Jeffery Caines Sports Arena</i> • <i>Anegada Recreation Facilities</i> • <i>National Cultural Centre, Archives, Library and Museum</i> • <i>HLSCC Aquatic and Fitness Centre</i>	Diversity of the Territory's cultural identity and heritage showcased with promotions of culture, history and traditions, and cultivation of talent, arts, sports, and creative industries.	Able to host regional and international sporting events									

<b>SUBSECTOR:</b> <ul style="list-style-type: none"> <li>• <i>Project Interventions</i></li> </ul>	<b>OUTCOME STATEMENT</b>	<b>INDICATOR</b>													
<b>RENEWABLE ENERGY:</b> <ul style="list-style-type: none"> <li>• <i>Renewable Energy Installations</i></li> </ul>	A more resilient energy system with lower electricity costs from the deployment of modern renewable energy technology.	Gallons of fossil fuel imports, per capita  <i>(Source: CSO)</i>	<table border="1"> <caption>Gallons of fossil fuel imports, per capita</caption> <thead> <tr> <th>Year</th> <th>Gallons</th> </tr> </thead> <tbody> <tr> <td>2016</td> <td>550.00</td> </tr> <tr> <td>2017</td> <td>400.00</td> </tr> <tr> <td>2018</td> <td>250.00</td> </tr> <tr> <td>2019</td> <td>750.00</td> </tr> <tr> <td>2020</td> <td>780.00</td> </tr> </tbody> </table>	Year	Gallons	2016	550.00	2017	400.00	2018	250.00	2019	750.00	2020	780.00
Year	Gallons														
2016	550.00														
2017	400.00														
2018	250.00														
2019	750.00														
2020	780.00														
<b>ROADS:</b> <ul style="list-style-type: none"> <li>• <i>Great Mountain I</i></li> <li>• <i>Great Mountain II</i></li> <li>• <i>Hope to Sabbath</i></li> <li>• <i>Little Dix Hill</i></li> <li>• <i>Bob's Gas Station</i></li> <li>• <i>Ballast Bay</i></li> <li>• <i>Long Trench</i></li> <li>• <i>Fish Bay</i></li> </ul>	High quality road network and coastal defenses with resilient designs based on climate risk factors, flood risk mapping, and supplies from recycled materials.	Miles of well-designed road network  <i>(Source: RDA Project Managers)</i>	<table border="1"> <caption>Miles of well-designed road network</caption> <thead> <tr> <th>Year</th> <th>Miles</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td>0.0</td> </tr> <tr> <td>2020</td> <td>0.0</td> </tr> <tr> <td>2021</td> <td>0.5</td> </tr> <tr> <td>2022</td> <td>0.7</td> </tr> </tbody> </table>	Year	Miles	2019	0.0	2020	0.0	2021	0.5	2022	0.7		
Year	Miles														
2019	0.0														
2020	0.0														
2021	0.5														
2022	0.7														
<b>SEAPORTS:</b> <ul style="list-style-type: none"> <li>• <i>Sea Markers</i></li> <li>• <i>West End Ferry Terminal</i></li> </ul>	Rehabilitated and expanded port facilities and services throughout the Territory.	Passenger arrivals by sea  <i>(Source: CSO)</i>	<table border="1"> <caption>Passenger arrivals by sea</caption> <thead> <tr> <th>Year</th> <th>Arrivals</th> </tr> </thead> <tbody> <tr> <td>2017</td> <td>350,000</td> </tr> <tr> <td>2018</td> <td>220,000</td> </tr> <tr> <td>2019</td> <td>310,000</td> </tr> <tr> <td>2020</td> <td>80,000</td> </tr> <tr> <td>2021</td> <td>50,000</td> </tr> </tbody> </table>	Year	Arrivals	2017	350,000	2018	220,000	2019	310,000	2020	80,000	2021	50,000
Year	Arrivals														
2017	350,000														
2018	220,000														
2019	310,000														
2020	80,000														
2021	50,000														

SUBSECTOR: • <i>Project Interventions</i>	OUTCOME STATEMENT	INDICATOR											
<b>SECURITY &amp; SAFETY FOR ALL:</b> <ul style="list-style-type: none"> <li>• <i>Road Town Police Station</i></li> <li>• <i>VG Police Barracks</i></li> <li>• <i>VG Police Station</i></li> <li>• <i>Estate House #1</i></li> <li>• <i>Joint Marine Shore Base</i></li> <li>• <i>Halls of Justice</i></li> </ul>	Provision of safety, security and rights of our people and strengthened borders through law enforcement capability, resources and engagement.	Police facilities equipped with modern facilities to meet needs  <i>(Source: RVIPF)</i>	 <table border="1"> <caption>Police facilities equipped with modern facilities to meet needs</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>35%</td> </tr> <tr> <td>2019</td> <td>75%</td> </tr> <tr> <td>2020</td> <td>80%</td> </tr> <tr> <td>2021</td> <td>85%</td> </tr> </tbody> </table>	Year	Percentage	2018	35%	2019	75%	2020	80%	2021	85%
Year	Percentage												
2018	35%												
2019	75%												
2020	80%												
2021	85%												
<b>SOCIAL PROTECTION:</b> <ul style="list-style-type: none"> <li>• <i>Brewer's Bay Community Centre</i></li> <li>• <i>Cane Garden Bay Community Centre</i></li> <li>• <i>Adina Donovan Home Expansion</i></li> <li>• <i>VG Elderly Home</i></li> <li>• <i>Safe Haven Transitional Centre</i></li> </ul>	A social protection system that guarantees basic needs are met for all and provides risk protection, social care, and social assistance.	Community centres available for community use and/or use as emergency shelters											
<b>TOURISM:</b> <ul style="list-style-type: none"> <li>• <i>VG Baths</i></li> <li>• <i>Trellis Bay Welcome Centre</i></li> </ul>	Improved tourism product that is aesthetically appealing and provides an enhanced experience to our visitors.	Tourism expenditure estimate  <i>(Source: CSO)</i>	 <table border="1"> <caption>Tourism expenditure estimate</caption> <thead> <tr> <th>Year</th> <th>Expenditure (Estimated)</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>250,000,000</td> </tr> <tr> <td>2019</td> <td>400,000,000</td> </tr> <tr> <td>2020</td> <td>150,000,000</td> </tr> <tr> <td>2021</td> <td>100,000,000</td> </tr> </tbody> </table>	Year	Expenditure (Estimated)	2018	250,000,000	2019	400,000,000	2020	150,000,000	2021	100,000,000
Year	Expenditure (Estimated)												
2018	250,000,000												
2019	400,000,000												
2020	150,000,000												
2021	100,000,000												
<b>WASTE &amp; DEBRIS MANAGEMENT:</b> <ul style="list-style-type: none"> <li>• <i>Special Debris Clearance</i></li> <li>• <i>Incinerator Dismantling</i></li> <li>• <i>Solid Waste Management</i></li> </ul>	Comprehensive waste management with effective waste collection and disposal.	Tons of waste recycled  <i>(Source: GoVI Budget – DWM)</i>	 <table border="1"> <caption>Tons of waste recycled</caption> <thead> <tr> <th>Year</th> <th>Tons Recycled</th> </tr> </thead> <tbody> <tr> <td>2020</td> <td>150</td> </tr> <tr> <td>2021</td> <td>75</td> </tr> </tbody> </table>	Year	Tons Recycled	2020	150	2021	75				
Year	Tons Recycled												
2020	150												
2021	75												

<b>SUBSECTOR:</b> <ul style="list-style-type: none"> <li>• <i>Project Interventions</i></li> </ul>	<b>OUTCOME STATEMENT</b>	<b>INDICATOR</b>																	
<b>WATER &amp; SEWERAGE:</b> <ul style="list-style-type: none"> <li>• <i>Long Bush Reservoirs &amp; Metering</i></li> <li>• <i>Carrot Bay Reservoirs &amp; Metering</i></li> <li>• <i>Zion Hill Reservoirs &amp; Metering</i></li> </ul>	<p>A more effective water and sewerage infrastructure with an efficient supply of water and distribution systems, equitable access to a reliable water supply, and an improved sewerage network.</p>	<p>Gallons of useable water storage installed in Territory</p> <p><i>(Source: RDA Project Managers)</i></p>	<table border="1"> <caption>Gallons of useable water storage installed in Territory</caption> <thead> <tr> <th>Month</th> <th>Gallons</th> </tr> </thead> <tbody> <tr> <td>Dec-20</td> <td>100,000</td> </tr> <tr> <td>Feb-21</td> <td>300,000</td> </tr> <tr> <td>Apr-21</td> <td>500,000</td> </tr> <tr> <td>Jun-21</td> <td>700,000</td> </tr> <tr> <td>Aug-21</td> <td>900,000</td> </tr> <tr> <td>Oct-21</td> <td>1,100,000</td> </tr> <tr> <td>Dec-21</td> <td>1,600,000</td> </tr> </tbody> </table>	Month	Gallons	Dec-20	100,000	Feb-21	300,000	Apr-21	500,000	Jun-21	700,000	Aug-21	900,000	Oct-21	1,100,000	Dec-21	1,600,000
Month	Gallons																		
Dec-20	100,000																		
Feb-21	300,000																		
Apr-21	500,000																		
Jun-21	700,000																		
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Dec-21	1,600,000																		