



JVD Primary School, a Multipurpose Educational Facility
June 2023

Monthly Reporting

Reporting Period: June 2023

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Date: 7 July 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 |
| DGO | Deputy Governor's 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 |
| MEYAS | Ministry of Education, Youth Affairs and Sports |
| MENRCC | Ministry of Environment, Natural Resources and Climate Change |
| 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 |
| RVIPF | Royal Virgin Islands Police Force |
| 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 |
| WSD | Water and Sewerage Department |

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| Date | Description |
|----------------|---|
| 7 July 2023 | First draft report completed |
| 20 July 2023 | First draft approved by RDA Board |
| 31 July 2023 | First draft sent to Office of Premier for review |
| 16 August 2023 | RDA receives feedback from Office of Premier/Ten (10) days elapse |
| 17 August 2023 | RDA finalises and publishes the report |

Introduction

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 the implementation of our three mandates.

Project Implementation

Project Status Highlights for June 2023

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

Table 1: Projects in Planning and Procurement Phases

| 083 | 091 |
|--|---|
| ESLYN HENLEY RICHEZ LEARNING CENTRE | WEST END FERRY TERMINAL |
| CDB RRL, MEYS | CDB RRL, MCW |
| MEYS | MCW |
| <p>In June 2023, the community engagement strategy to be used during the construction phase was refined, ahead of construction start expected later this year. The move of the Magistrate’s Court from the planned school site is anticipated to happen by the end of July 2023, thereby facilitating construction contract signature and thereafter, commencement of the construction phase. CDB’s No Objection was received for this project’s winning construction bidder in March 2023. A budget uplift will be required, as the winning bid will put the total project cost higher than the anticipated budget.</p> | <p>In June 2023, nine contractors applied for prequalification for the construction phase of the West End Ferry Terminal project. These prequalification submissions are currently under review, following which shortlisted applicants will be invited to bid for the construction works. Also in June, the design consultants assisted in finalising the detailed designs and reviewing plans including the submitted Environmental and Social Management Plan (ESMP), with a visiting team from the Caribbean Development Bank. Substantially completed architectural drawings for the West End Ferry Terminal project have now been submitted to the Town and Country Planning Department for preliminary review. The proposal to Leadership in Energy and Environmental Design (LEED) certify the design for the Ferry Terminal has been approved by the Ministry, with some cost implications. LEED certification will demonstrate the Territory’s commitment to greener and more resilient practices including through the modified Classic Modern façade of the terminal.</p> |

| 322 | 378 & 379 | 435 |
|--|---|---|
| TRELLIS BAY WELCOME CENTRE | AGRICULTURE AND FISHING COMPLEX & FARMING RESERVOIR | NATIONAL CULTURAL CENTRE, ARCHIVES, LIBRARY AND MUSEUM |
| RDP – Tourism | RDP - Agriculture & Fisheries | RDP – Pride and Cultural Identity |
| PO | MENRCC | PO |
| <p>In June 2023, partial funding was received from the BVI Tourist Board for execution of this project, in line with the Deed of Contribution signed earlier this year. Planning for this project has continued, which will involve reconstruction of an upgraded Welcome Centre near the docks at Trellis Bay to facilitate a comfortable space for persons traveling to other islands. Architectural drawings for the upgraded Welcome Centre were refined based on discussions with key stakeholders and submitted to the Town and Country Planning Department for their review and approval. TCP has provided feedback on the designs and environmental impacts which will be incorporated in reviewed designs. Once the scope of works and other required documentation have been finalised, the project will proceed to procurement.</p> | <p>In June 2023, a site visit at the proposed sites for the Reservoir and the Complex was conducted, in order to further refine initial planning processes. A Statement of Requirement (SoR) has been drafted for these two projects. Stakeholder meetings and data gathering activities have been used to inform the drafted conceptual drawings and building requirements, being developed in close collaboration with Ministry and Department staff. Based on the stated requirement, funding for completing the planning process as well as refined budgets for construction will have to be confirmed and secured.</p> | <p>In June 2023, further planning for these project activities continued, following agreement and sign-off on the drafted Statement of Requirement (SoR). Funding for initial planning has been reallocated from cancelled projects, thereby facilitating continuation of planning processes for this project, which will include confirming the requirement, initial stakeholder engagement, and development of conceptual drawings.</p> |

Table 2: Projects in Delivery Phase

| 541 | 177 | 192 |
|---|--|--|
| JVD PRIMARY SCHOOL A MULTI-PURPOSE EDUCATIONAL FACILITY | JOINT MARINE SHORE BASE | RENEWABLE ENERGY INSTALLATIONS |
| RDP – Schools | Phase One | RDP – Renewable Energy |
| MEYS | DGO | MEYS, MHSD |
| <p>In June 2023, a successful site visit to the Jost Van Dyke Multipurpose Educational Facility was conducted with the Minister and senior officials from the Ministry to update on project progress, with the project scheduled to be completed in time for the start of the new school year. Construction works on the facility continued in June, involving completion of ground floor plastering, pouring of the roof slab, and commencement of formwork and reinforcement for the parapet wall on the roof. Construction of the timber roof covering the courtyard and plastering of the first floor are expected to be completed in July. Feedback from stakeholder meetings has been incorporated into the construction and community engagement approach for this project, and additional stakeholder consultations are scheduled to take place in the coming weeks. Continued appeals for donor funding have been designed to supplement the required GoVI contribution and secure playground and other auxiliary facilities. Furniture, fittings and equipment, including playground equipment are currently being procured. Additional excavation for the driveway, parking lot and retaining walls is scheduled to be executed in July.</p> | <p>In June 2023, works on the Marine Base main building continued, with concrete poured for the second-floor slab, and second floor MEP works as well as columns, lintels, windows and doors framing completed. An on-site visit with key stakeholders was also held in June, allowing Government personnel to get a close-up, on-the-ground view of project progress. Stakeholder communication continues to ensure stakeholders are consistently kept abreast of project progress and issues are speedily resolved. This project is scheduled to be completed by the end of the first quarter of 2024.</p> | <p>The concrete pads for the mobile power boxes, one at the Pier Park and the other at H. Lavity Stoutt Community College, have been constructed, and the units have been delivered and placed at the respective locations. Parts and installers for the required modification of the boxes are now scheduled to be on-site from July 2023. Following construction and installation of the power boxes, these will be inspected and fully commissioned. Five (5) solar systems have thus far been successfully installed and commissioned on four primary schools and one clinic across the Territory.</p> |

| 370 | 152 |
|--|--|
| WASTE MANAGEMENT SOLUTIONS | AO SHIRLEY RECREATION GROUNDS |
| RDP – Waste & Debris Management | Phase One |
| MHSD | MEYS |
| A decision on the way forward is awaited following visual presentation on options for relocation of the Tortola landfill to senior Government officials and the House of Assembly. Final written reports from the Consultant, WSP were received and submitted to the Ministry. The RDA jointly with the Consultant will then formally present to the Ministry for consideration and decision on the way forward. | A recommendation to resolve contractual issues following contract revision for lights installation will be implemented. There have been significant delays in completion of this activity due to ongoing soil concerns requiring redesigned light stanchion foundations to prevent upliftment due to the high underground water table. |

Table 3: Recently Completed Projects

| 122 | 143 |
|---|--|
| ELMORE STOUTT HIGH SCHOOL | ANEGADA RECREATIONAL FACILITY |
| RDP – Schools | RDP - Recreation |
| MEYS | MEYS |
| 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 the culmination of the largest project undertaken by the RDA. The defects and liabilities period for this project has been extended to the end of June 2023 to allow contractors to complete remaining project snags. Future plans for redevelopment of the ESHS main campus include construction of an auditorium and cafeteria. | In March 2023, the playground activity for the Anegada Recreation Facility reached substantial completion with installation of the artificial turf and the playground equipment. This activity will be handed over in the new school term, September 2023. Installation of bleacher seating and lighting is the envisioned next step for this project. Picnic benches have been donated and will be placed on the grounds to facilitate community gatherings, and lighting for the basketball court is scheduled to be installed in July 2023. |

Ongoing Project Details

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 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: \$3,135,962

Spend to Date: \$851,900

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 June 2023, works on the Marine Base main building continued, with concrete poured for the second-floor slab, and second floor MEP works as well as columns, lintels, windows and doors framing completed. An on-site visit with key stakeholders was also held in June, allowing Government personnel to get a close-up, on-the-ground view of project progress. Stakeholder communication continues to ensure stakeholders are consistently kept abreast of project progress and issues are speedily resolved. This project is scheduled to be completed by the end of the first quarter of 2024.



Waste Management Solutions

Ministry of Health and Social Development

Project: 370

Status: Delivery

Start Date: January 2020

End Date: TBD

Spend to Date: \$224,488

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 visual presentation on options for relocation of the Tortola landfill to senior Government officials and the House of Assembly. Final written reports from the Consultant, WSP were received and submitted to the Ministry. The RDA jointly with the Consultant will then formally present to the Ministry for consideration and decision on the way forward.



Renewable Energy Installations

MEYS/MHSD

Project: 192

Status: Delivery

Start Date: December 2020

End Date: August 2023

Cost Estimate: \$473,600

Spend to Date: \$452,543

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 concrete pads for the mobile power boxes, one at the Pier Park and the other at H. Lavity Stoutt Community College, have been constructed, and the units have been delivered and placed at the respective locations. Parts and installers for the required modification of the boxes are now scheduled to be on-site from July 2023. Following construction and installation of the power boxes, these will be inspected and fully commissioned. Five (5) solar systems have thus far been successfully installed and commissioned on four primary schools and one clinic across the Territory.



Jost Van Dyke Multipurpose Education Facility

Ministry of Education, Youth Affairs and Sports

Project: 541

Status: Delivery

Start Date: September 2020

End Date: August 2023

Original Budget: \$500,000

Cost Estimate: \$4,500,000

Spend to Date: \$2,167,980

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 June 2023, a successful site visit to the Jost Van Dyke Multipurpose Educational Facility was conducted with the Minister and senior officials from the Ministry to update on project progress, with the project scheduled to be completed in time for the start of the new school year. Construction works on the facility continued in June, involving completion of ground floor plastering, pouring of the roof slab, and commencement of formwork and reinforcement for the parapet wall on the roof. Construction of the timber roof covering the courtyard and plastering of the first floor are expected to be completed in July. Feedback from stakeholder meetings has been incorporated into the construction and community engagement approach for this project, and additional stakeholder consultations are scheduled to take place in the coming weeks. Continued appeals for donor funding have been designed to supplement the required GoVI contribution and secure playground and other auxiliary facilities. Furniture, fittings and equipment, including playground equipment are currently being procured. Additional excavation for the driveway, parking lot and retaining walls is scheduled to be executed in July.



Eslyn Henley Richez Learning Centre

Ministry of Education, Youth Affairs and Sports

Project: 083

Status: Planning

Start Date: September 2019

End Date: October 2024

Program: CDB RRL

Spend to Date: \$125,105

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

In June 2023, the community engagement strategy to be used during the construction phase was refined, ahead of construction start expected later this year. The move of the Magistrate’s Court from the planned school site is anticipated to happen by the end of July 2023, thereby facilitating construction contract signature and thereafter, commencement of the construction phase. CDB’s No Objection was received for this project’s winning construction bidder in March 2023. A budget uplift will be required, as the winning bid will put the total project cost higher than the anticipated budget.



West End Ferry Terminal

Ministry of Communication and Works

Project: 091

Status: Procurement

Start Date: April 2019

End Date: December 2025

Program: CDB RRL

Spend to Date: \$347,530

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

In June 2023, nine contractors applied for prequalification for the construction phase of the West End Ferry Terminal project. These prequalification submissions are currently under review, following which shortlisted applicants will be invited to bid for the construction works. Also in June, the design consultants assisted in finalising the detailed designs and reviewing plans including the submitted Environmental and Social Management Plan (ESMP), with a visiting team from the Caribbean Development Bank. Substantially completed architectural drawings for the West End Ferry Terminal project have now been submitted to the Town and Country Planning Department for preliminary review. The proposal to Leadership in Energy and Environmental Design (LEED) certify the design for the Ferry Terminal has been approved by the Ministry, with some cost implications. LEED certification will demonstrate the Territory's commitment to greener and more resilient practices including through the modified Classic Modern façade of the terminal.



Recently Completed Projects

Redevelopment of Elmore Stoutt High School

Ministry of Education, Youth Affairs and Sports

Project: 122

Status: Completed

Start Date: October 2020

End Date: December 2022

Cost Estimate: \$15,041,000

Spend to Date: \$13,990,115

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 the culmination of the largest project undertaken by the RDA. The defects and liabilities period for this project has been extended to the end of June 2023 to allow contractors to complete remaining project snags. Future plans for redevelopment of the ESHS main campus include construction of an auditorium and cafeteria.



Anegada Recreation Facility

Ministry of Education, Youth Affairs and Sports

Project: 143.01

Status: Completed

Start Date: July 2020

End Date: March 2023

Cost Estimate: \$296,011

Spend to Date: \$250,649

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

Overview

The Anegada Recreation Facility 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 involved reconstruction of the facility’s perimeter fencing; and the third activity involved procurement and installation of playground equipment.

The future outlook for this facility will potentially also include construction of bleacher seating, a club house, lighting, and bathroom facilities. Additional funding is sought for implementation of the remaining activities for this project.

Activity 1: Rubberised Resurfacing of the Basketball Court

Status: Completed

The basketball court surfacing activity has been completed, with the court demarcated 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: Completed

In March 2023, the playground activity for the Anegada Recreation Facility reached substantial completion with installation of the artificial turf and the playground equipment. This activity will be handed over in the new school term, September 2023. Installation of bleacher seating and lighting is the envisioned next step for this project. Picnic benches have been donated and will be placed on the grounds to facilitate community gatherings, and lighting for the basketball court is scheduled to be installed in July 2023.



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 | - | - | 16,533 | 14,784,286 | 13,990,115 |
| 143 | Anegada Recreational Grounds | 156,011 | - | - | 140,843 | 248,335 | 250,649 |
| 147.00 | Temporary school units, Musical Instruments | 667,669 | - | - | 585,964 | 780,807 | 680,052 |
| 152 | AO Shirley Grounds Repairs | 2,498,753 | - | - | 180,000 | 1,418,182 | 1,545,173 |
| 177 | Joint Marine Shore Base | 1,620,998 | - | 420,998 | - | 3,009,595 | 851,900 |
| 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 | 224,488 |
| 541 | JVD Primary School, a Multi-Purpose Educational Facility | 3,501,000 | - | - | - | 4,360,029 | 2,167,980 |
| 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 |
| 060 | Halls of Justice (prev. Magistrates Court) | - | - | 187,550 | - | - | - |
| 000.00 | Concept Note 1 - Long Bush Recreational Facility | - | - | - | - | - | 936 |

| Project # | Details | Funding by Project and Source | | | | Contracted Costs | Expenditure |
|-----------|--|-------------------------------|----------------|----------|----------------|------------------|-------------|
| | | GoVI | GoVI – CDB RRL | UKG FCDO | Private Donors | | |
| 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 |
| 184.00 | Relocate Tortola Landfill | - | - | - | - | - | 419 |
| 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 |
| 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 |

| Project # | Details | Funding by Project and Source | | | | Contracted Costs | Expenditure |
|-----------|---|-------------------------------|----------------|----------|----------------|------------------|-------------|
| | | GoVI | GoVI – CDB RRL | UKG FCDO | Private Donors | | |
| 000.00 | CDB Consultants | - | 614,402 | - | - | 1,032,900 | 963,466 |
| 000.00 | Project to be confirmed, MoF | | 630,285 | - | - | - | - |
| 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 | - | - | - | 125,105 |
| 091.01 | West End Ferry - Main Building | - | - | - | - | - | 5,789 |
| 091.02 | West End Ferry - Consultancy Contract | - | 984,910 | - | - | 1,048,909 | 341,742 |
| 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 |
| 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 |

| Project # | Details | Funding by Project and Source | | | | Contracted Costs | Expenditure |
|--------------|---|-------------------------------|-------------------|------------------|------------------|-------------------|-------------------|
| | | GoVI | GoVI – CDB RRL | UKG FCDO | Private Donors | | |
| 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 |
| TOTAL | | 33,380,169 | 20,740,505 | 3,194,220 | 1,082,840 | 54,211,932 | 46,298,683 |

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 |
|--|-----------------|--------------------|
| Government of the Virgin Islands | GoVI | \$10,000 |
| Elmore Stouff 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 |
| TOTAL | | \$1,149,350 |

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 June 2023

| Events | Date | Description |
|--|---------|--|
| Site Visit Department of Agriculture | 8 June | RDA held a Planning meeting and site visit with the Department of Agriculture to determine the project scope for the Agriculture & Fisheries Complex and Farmer's Reservoir. |
| RDA Meeting with CDB Team | 13 June | RDA held a mission meeting with the CDB Team to discuss all current and past CDB projects. |
| RDA HLSCC Partnership Meeting | 15 June | RDA held a virtual meeting with Denise Sergeant-James of HLSCC to discuss the partnership with respect to the RDA Internship Programme. |
| Official Site Visit with the Ministry of Education at the JVD Primary School – A Multipurpose Facility | 15 June | RDA held a high-level stakeholder site visit at the JVD Primary School – A Multipurpose Facility with the Minister of Education and her team to discuss the progress of the project. |

| Videos | Date | Description |
|---------------------------------------|---------|--|
| Site Update Joint Marine Shore Base | 21 June | 120 cubic yards of concrete have been laid at the Joint Marine Shore Base Building during a pour that lasted into the night hours earlier this week. |

| Social Media Posts | Date | Description |
|---|-------------|---|
| Clickable Link- Elmore Stouff High School Campus Survey | 1 June | We released a survey requesting the feedback of the community on the new addition to the Elmore Stouff High School Campus. |
| West End Ferry Terminal | 20 June | As the design phase of the West End Ferry Terminal continues, we are happy to announce that we received nine (9) submissions by the deadline for the prequalification of contractors for the construction phase of the West End Ferry Terminal project. |
| 12 Step Project Process - Special Feature | 20 June | The RDA 12 -Step project process was developed as a means by which to improve on the transparency, consistency, and accountability of the RDA in the way it processes projects, by demarcating the individual steps in the process and assigning responsibilities and deliverables to each step in the process. |
| 12 Step Process Step 1: Implementation Schedule | 22 June | The Implementation Schedule is the list of projects to be executed by the RDA with specific start and end dates along with cash flow projections |
| 12 Step Process Step 2: Funding Plan | 23 June | The Funding Plan identifies the project's source of funding and encourages philanthropic efforts to raise funds for educational and climatic causes among other sectors of the Virgin Islands recovery. |
| 12 Step Process Step 3: Project Initiation | 23 June | The RDA works in collaboration with the Government of the Virgin Islands to initiate project delivery. The Government remains our only client and projects start only after formal instruction by the Lead Ministry, Department or Statutory Agency. |
| 12 Step Process Step 4: Establish Project Requirement | 29 June | When planning a project, it is essential that the RDA get a clear understanding on the stakeholder's requirement. This is done through a Statement of Requirement (SOR) which captures what has been agreed between parties. |
| 12 Step Process Step 5: Initial Project Planning | 30 June | The Initial Planning Phase of the project is where the design process begins with the experts of the agency to develop schedules, cost estimates and other preparatory work of the project. |

Community Engagement

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 – June 2023 Activities

Stakeholder Engagements

Community or stakeholder engagement is done to increase community members' knowledge about a project and the project or programme being implemented. Engagement is also done to encourage members to share their local knowledge that can feed into the project design and implementation. This ensures ownership of a project and/or programme because community members are not only informed but involved in the process from inception to completion. It changes the narrative from being "theirs" to "ours".

A total of fifteen (15) stakeholder engagements were either organised and attended, or recorded as having occurred, by the CLO during the month of June 2023.

Grievance Redress System – June 2023

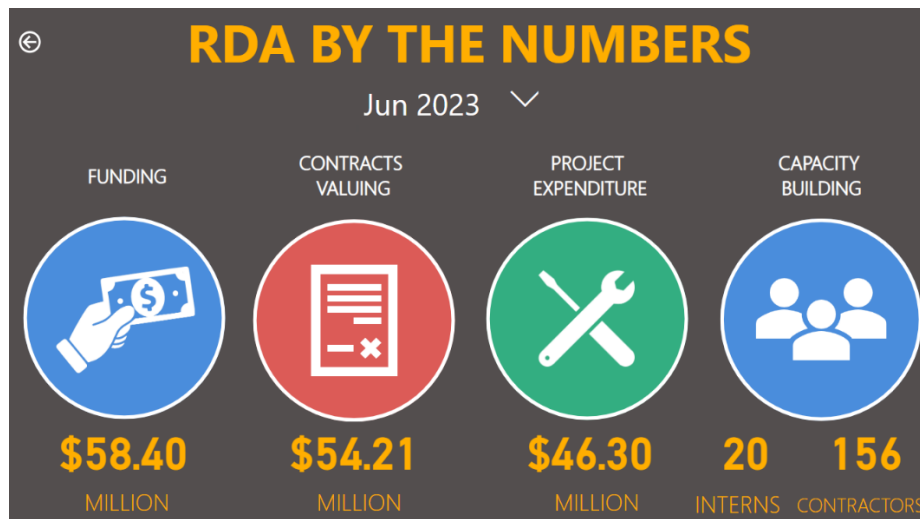
No grievances were logged during the month of June 2023.

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 Funding figure considers cash funding for projects 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 Funding figure only includes actual funding received for implementation of projects under that loan.



As demonstrated above, since inception in 2018, the RDA has implemented over \$46 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.

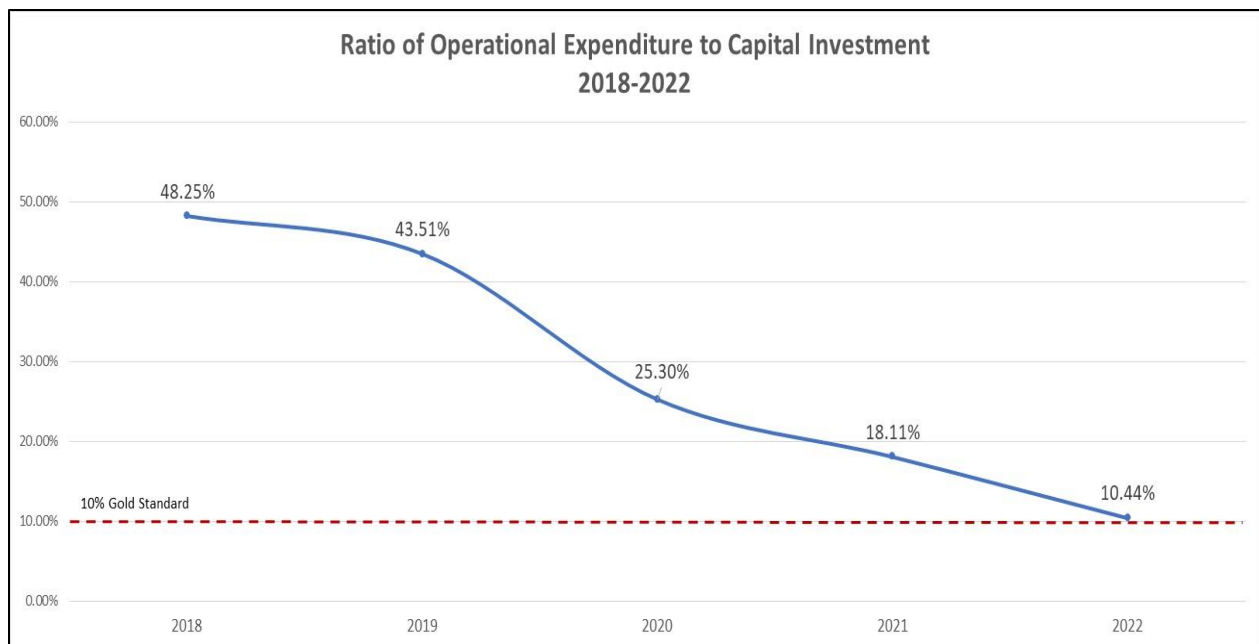


Operational Performance

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 spent towards operational expenditure, and since inception, it has achieved an overall ratio of approximately 21% when total operational expenditure is examined in relation to 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 10.4%, 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.

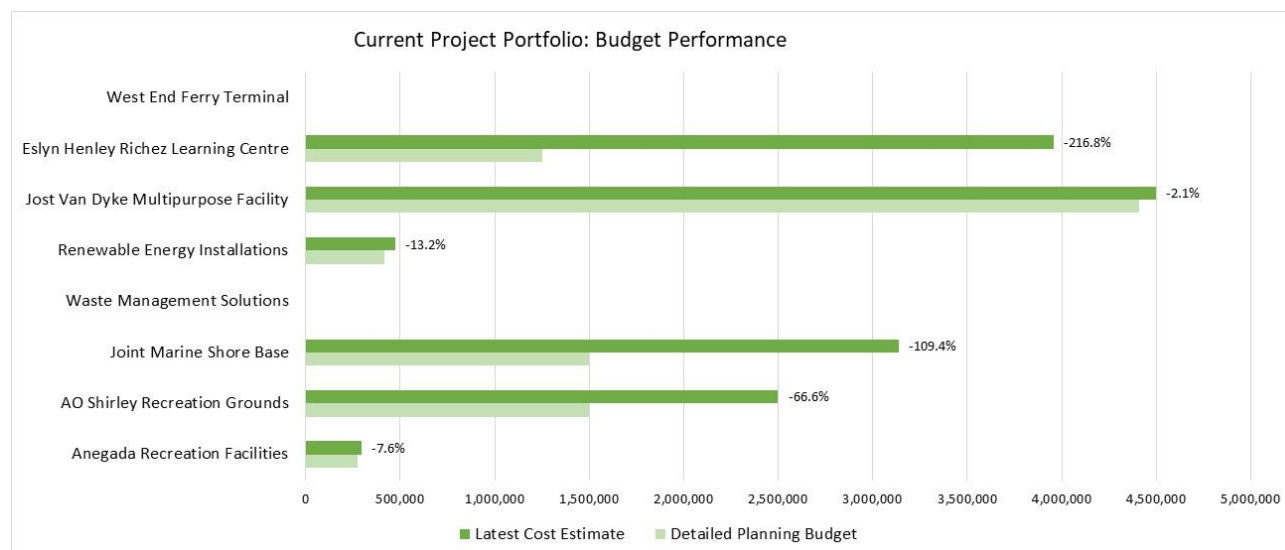
This section presents the RDA's performance against Budget and Schedule expectations, for the projects currently being implemented as part of the RDA's portfolio of projects.

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 | (998,753) |
| Joint Marine Shore Base | 500,000 | 1,497,900 | 3,135,962 | (1,638,062) |
| Waste Management Solutions | 3,000,000 | | | |
| Renewable Energy Installations | 418,400 | 418,400 | 473,600 | (55,200) |
| Jost Van Dyke Primary School, a Multi-Purpose Educational Facility | 500,000 | 4,408,426 | 4,500,000 | (91,574) |
| Eslyn Henley Richiez Learning Centre | 1,119,200 | 1,250,000 | 3,959,690 | (2,709,690) |
| West End Ferry Terminal | 3,870,000 | | | |



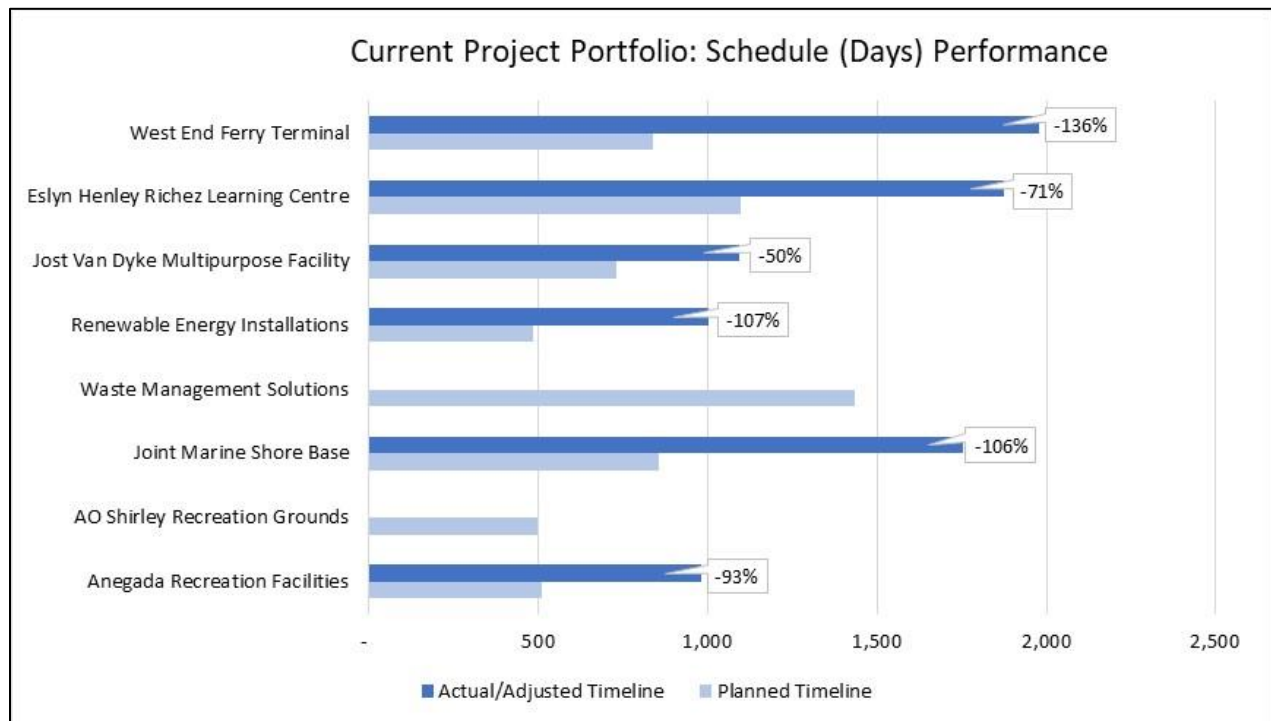
Performance against Schedule Expectations

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 | 27 Mar 2023 |
| AO Shirley Recreation Grounds | 7 Feb 2019 | 19 Jun 2020 | Significantly Delayed |
| Joint Marine Shore Base | 1 May 2019 | 1 Sep 2021 | 19 Feb 2024 |
| Waste Management Solutions | 25 Sep 2020 | 29 Aug 2024 | Long Term |
| Renewable Energy Installations | 1 Dec 2020 | 31 Mar 2022 | 31 Aug 2023 |
| JVD Primary School, a Multi-Purpose Educational Facility | 1 Sep 2020 | 31 Aug 2022 | 31 Aug 2023 |
| Eslyn Henley Richez Learning Centre | 12 Sep 2019 | 14 Sep 2022 | 31 Oct 2024 |
| West End Ferry Terminal | 3 Aug 2020 | 18 Nov 2022 | 31 Dec 2025 |

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 |
|--------------|---|----------------------------|---------------------|-------------------|--|
| 143 | Anegada Recreational Facility | RDP – Recreation | April 2023 | TBD | |
| 122 | Redevelopment of Elmore Stouitt 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 | 71.1/100 | Estate House #1 VfM Report |
| 151 | VG Sports Complex (Jeffery Caines Arena) | Phase One | March 2022 | 65/100 | A. Jeffrey Caines Sports Arena VfM Report |
| 140 | Water Network – Reservoirs & Meters | CDB RRL | December 2021 | 57.9/100 | Water Network Improvement VfM |
| 200 | Vanterpool Admin Flax Admin Building North Sound Admin | CDB RRL | December 2021 | 92.5/100 | Vanterpool Admin VfM |
| | | | March 2021 | 75/100 | Flax Admin VfM Report |
| | | | December 2020 | 67.5/100 | North Sound Admin VfM |
| 163 | Anegada Admin Building | Security & Law Enforcement | July 2021 | 84.2/100 | Anegada Admin VfM Report |
| 180 | Great Mountain Ridge Road Ballast Bay Bob’s Gas Station Long Trench Fish Bay | CDB RRL | January 2021 | 79/100 | Great Mountain VfM |
| | | | May 2021 | 73.7/100 | Ridge Road VfM |
| | | | June 2021 | 100/100 | Ballast Bay VfM |
| | | | May 2021 | 92.1/100 | Bob's Gas Station VfM |
| | | | December 2021 | 84.2/100 | Long Trench VfM |
| | | | November 2022 | TBD | |
| 086 | Bregado Flax Educational Centre | CDB RRL | May 2021 | 72.5/100 | Bregado Flax VfM Report |
| 181 | Road Town Police Station Phase II and Financial Crimes Unit | Phase One | April 2021 | 73.7/100 | Road Town Police Station VfM Report |
| | | | May 2022 | 97.4/100 | RTPS Phase II and Financial Crimes Unit VfM Report |
| 187 | Incinerator Dismantling | Phase One | June 2020 | 73.7/100 | Incinerator Dismantling VfM Report |
| 136 | Sea Markers | Phase One | June 2020 | 80/100 | Sea Markers VfM Report |
| 154 | Temporary Homes | Phase One | March 2020 | 50/100 | Temporary Homes VfM Report |
| 189 | Marine Survey | Phase One | February 2020 | 72.5/100 | Marine Survey VfM Report |
| 145 | BFJS Internal Walls | Phase One | January 2020 | 50/100 | BFJS VfM Report |

| Project Code | Project | Programme | Month of Completion | Overall VfM Score | VfM Report |
|--------------|--|-----------|---------------------|-------------------|--|
| 103 | Virgin Gorda Baths | Phase One | January 2020 | 60.5/100 | VG Baths VfM Report |
| 157 | Repair to Damaged Homes | Phase One | January 2020 | 70/100 | Repair to Damaged Homes VfM Report |
| 147 | ESHS - Temporary Classrooms ESHS CTL - Improvements | Phase One | September 2019 | 80/100 | ESHS Temporary Classrooms VfM Report |
| | | | August 2019 | 70/100 | ESHS CTL Improvements VfM Report |
| 182 | Virgin Gorda Police Barracks Repair | Phase One | July 2019 | 78.9/100 | VG Police Barracks VfM Report |
| 183 | Jost Van Dyke Admin Building Repair | Phase One | August 2019 | 65.0/100 | JVD Admin Building VfM Report |
| 146 | ESHS Demolition | Phase One | June 2019 | 100/100 | ESHS Demolition VfM Report |
| 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 | Special Debris Clearance VfM Report |

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 |
|--------------------------------|--|---|--------------------|-----------------------|
| AGRICULTURE AND FISHING | A strong and sustainable agricultural and fisheries sector that diversifies the economy, encourages the growth of small businesses, adds to the tourist offering | Agriculture and Fisheries Complex Farmers’ Reservoir | | 0/2 0% |

| SUBSECTOR | OUTCOME STATEMENT | PROJECT INTERVENTIONS - IMPLEMENTATION SCHEDULE | PROJECTS COMPLETED | PERCENTAGE COMPLETION |
|----------------------------------|---|--|--|-----------------------|
| | and promotes improved food security with less reliance on imported foods. | | | |
| AIRPORTS: | Enhanced airports that provide easier and greater air access to the Virgin Islands. | TBLI Airport | | 0/1 0% |
| EDUCATION: | 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. | Bregado Flax Educational Centre ESHS Demolition 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 | Bregado Flax Educational Centre ESHS Demolition ESHS Temporary Classrooms BFJS Internal Walls Redevelopment of Elmore Stoutt High School | 5/8 63% |
| ENVIRONMENTAL PROTECTION: | 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% |
| HOUSING: | 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% |

| SUBSECTOR | OUTCOME STATEMENT | PROJECT INTERVENTIONS - IMPLEMENTATION SCHEDULE | PROJECTS COMPLETED | PERCENTAGE COMPLETION |
|---------------------------------------|--|--|--|-----------------------|
| MODEL GOOD GOVERNANCE: | 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. | VG Admin -Cleaning 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 | VG Admin -Cleaning North Sound (John C. George) Admin Flax Admin Bldg Vanterpool Admin Anegada (Faulkner) Admin JVD Admin Bldg | 5/6 83% |
| PRIDE & CULTURAL IDENTITY: | 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. | AO Shirley Recreation Grounds A. Jeffery Caines Sports Arena Anegada Recreation Facility National Cultural Centre, Archives, Library and Museum HLSCC Aquatic and Fitness Centre Restore museums, historical and heritage sites | A. Jeffery Caines Sports Arena Anegada Recreation Facility | 2/6 33% |
| RENEWABLE ENERGY: | 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% |

| SUBSECTOR | OUTCOME STATEMENT | PROJECT INTERVENTIONS - IMPLEMENTATION SCHEDULE | PROJECTS COMPLETED | PERCENTAGE COMPLETION |
|---------------------------------------|--|--|---|-----------------------|
| ROADS: | 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 Soldier's Hill to the Wedding Territorial Retaining Structures | Great Mountain I Great Mountain II Hope to Sabbath Little Dix Hill Bob's Gas Station Ballast Bay Long Trench Fish Bay Asphaltic Works | 8/15 53% |
| SEAPORTS: | 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% |
| SECURITY & SAFETY FOR ALL: | 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% |

| SUBSECTOR | OUTCOME STATEMENT | PROJECT INTERVENTIONS - IMPLEMENTATION SCHEDULE | PROJECTS COMPLETED | PERCENTAGE COMPLETION |
|---------------------------------------|---|---|---|-----------------------|
| SOCIAL PROTECTION: | 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% |
| TOURISM: | 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% |
| WASTE & DEBRIS MANAGEMENT: | 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% |
| WATER & SEWERAGE: | 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% |
| TOTAL | | | | 41/79 52% |

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:

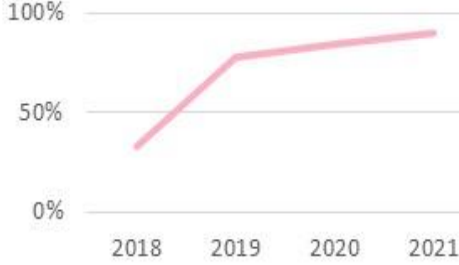
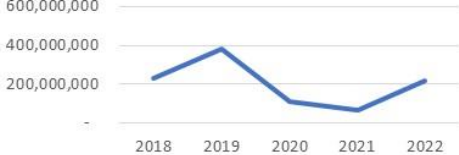
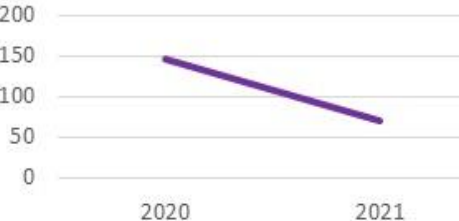

Table 10: Implementation Progress – Sectoral Outcomes

| SUBSECTOR: • <i>Project Interventions</i> | OUTCOME STATEMENT | INDICATOR | | | | | | | | | | | | | | | |
|--|--|---|--|------|----------------------------|------|---------|------|---------|------|---------|------|--------|------|--------|------|--------|
| AGRICULTURE AND FISHING: • <i>Agriculture and Fisheries Complex</i> • <i>Farmers’ Reservoir</i> | A strong and sustainable agricultural and fisheries sector that diversifies the economy, encourages the growth of small businesses, adds to the tourist offering and promotes improved food security with less reliance on imported foods. | Millions \$ contribution of agriculture and fishing to Gross Domestic Product <i>(Source: CSO)</i> | <table border="1"> <caption>Millions \$ contribution of agriculture and fishing to Gross Domestic Product</caption> <thead> <tr> <th>Year</th> <th>Contribution (Millions \$)</th> </tr> </thead> <tbody> <tr> <td>2017</td> <td>1.7</td> </tr> <tr> <td>2018</td> <td>1.1</td> </tr> <tr> <td>2019</td> <td>1.4</td> </tr> <tr> <td>2020</td> <td>1.3</td> </tr> </tbody> </table> | Year | Contribution (Millions \$) | 2017 | 1.7 | 2018 | 1.1 | 2019 | 1.4 | 2020 | 1.3 | | | | |
| Year | Contribution (Millions \$) | | | | | | | | | | | | | | | | |
| 2017 | 1.7 | | | | | | | | | | | | | | | | |
| 2018 | 1.1 | | | | | | | | | | | | | | | | |
| 2019 | 1.4 | | | | | | | | | | | | | | | | |
| 2020 | 1.3 | | | | | | | | | | | | | | | | |
| AIRPORTS: • <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</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> <tr> <td>2022</td> <td>90,000</td> </tr> </tbody> </table> | Year | Arrivals | 2017 | 100,000 | 2018 | 100,000 | 2019 | 110,000 | 2020 | 30,000 | 2021 | 45,000 | 2022 | 90,000 |
| Year | Arrivals | | | | | | | | | | | | | | | | |
| 2017 | 100,000 | | | | | | | | | | | | | | | | |
| 2018 | 100,000 | | | | | | | | | | | | | | | | |
| 2019 | 110,000 | | | | | | | | | | | | | | | | |
| 2020 | 30,000 | | | | | | | | | | | | | | | | |
| 2021 | 45,000 | | | | | | | | | | | | | | | | |
| 2022 | 90,000 | | | | | | | | | | | | | | | | |

| SUBSECTOR: • <i>Project Interventions</i> | OUTCOME STATEMENT | INDICATOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|--|--|------|----------------------|--------|----|--------|----|--------|----|--------|----|--------|----|--------|----|--------|----|--------|----|--------|----|--------|----|--------|----|--------|----|--------|----|
| EDUCATION: <ul style="list-style-type: none"> • <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> | <p>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.</p> | <p>Proportion of students in schools fully repaired and equipped with modern facilities to meet education needs</p> <p><i>(Source: MEYS)</i></p> | <table border="1"> <caption>Proportion of students in schools fully repaired and equipped with modern facilities to meet education needs</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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ENVIRONMENTAL PROTECTION: <ul style="list-style-type: none"> • <i>Marine Survey</i> | <p>The protection and prioritisation of the environment for future generations, embedding environmentally sustainable approaches to the use of the terrestrial and marine environment.</p> | <p>Enhanced regulatory and enforcement laws and policies implemented to protect the environment</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HOUSING: <ul style="list-style-type: none"> • <i>Housing Repairs</i> • <i>Temporary Housing</i> | <p>Access to safe, healthy, affordable, resilient living spaces for all persons in the Territory.</p> | <p>Vulnerable households having housing needs met</p> <p><i>(Source: RDA Project Managers)</i></p> | <table border="1"> <caption>Vulnerable households having housing needs met</caption> <thead> <tr> <th>Year</th> <th>Number of Households</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 | Number of Households | 2018 | 0 | 2019 | 9 | 2020 | 11 | | | | | | | | | | | | | | | | | | | | |
| Year | Number of Households | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2018 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2019 | 9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2020 | 11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| SUBSECTOR: • <i>Project Interventions</i> | OUTCOME STATEMENT | INDICATOR | | | | | | | | | | | | | |
|--|---|---|---|------|----------------|------|------|------|------|------|------|------|-----|------|-----|
| <p>MODEL GOOD GOVERNANCE:</p> <ul style="list-style-type: none"> • <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 & Waste Management Bldg</i> | <p>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.</p> | <p>Proportion of public servants working in safe, acceptable facilities</p> <p><i>(Source: DGO)</i></p> | <table border="1"> <caption>Proportion of public servants working in safe, acceptable facilities</caption> <thead> <tr> <th>Year</th> <th>Proportion (%)</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 | Proportion (%) | 2018 | 94.5 | 2019 | 94.3 | 2020 | 95.5 | | | | |
| Year | Proportion (%) | | | | | | | | | | | | | | |
| 2018 | 94.5 | | | | | | | | | | | | | | |
| 2019 | 94.3 | | | | | | | | | | | | | | |
| 2020 | 95.5 | | | | | | | | | | | | | | |
| <p>PRIDE & CULTURAL IDENTITY:</p> <ul style="list-style-type: none"> • <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> | <p>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.</p> | <p>Able to host regional and international sporting events</p> | | | | | | | | | | | | | |
| <p>RENEWABLE ENERGY:</p> <ul style="list-style-type: none"> • <i>Renewable Energy Installations</i> | <p>A more resilient energy system with lower electricity costs from the deployment of modern renewable energy technology.</p> | <p>Gallons of fossil fuel imports, per capita</p> <p><i>(Source: CSO)</i></p> | <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</td> </tr> <tr> <td>2017</td> <td>250</td> </tr> <tr> <td>2018</td> <td>200</td> </tr> <tr> <td>2019</td> <td>750</td> </tr> <tr> <td>2020</td> <td>780</td> </tr> </tbody> </table> | Year | Gallons | 2016 | 550 | 2017 | 250 | 2018 | 200 | 2019 | 750 | 2020 | 780 |
| Year | Gallons | | | | | | | | | | | | | | |
| 2016 | 550 | | | | | | | | | | | | | | |
| 2017 | 250 | | | | | | | | | | | | | | |
| 2018 | 200 | | | | | | | | | | | | | | |
| 2019 | 750 | | | | | | | | | | | | | | |
| 2020 | 780 | | | | | | | | | | | | | | |

| SUBSECTOR: | OUTCOME STATEMENT | INDICATOR | | | | | | | | | | | | | | | |
|---|---|---|---|------|----------|------|---------|------|---------|------|---------|------|--------|------|--------|------|---------|
| <p>Project Interventions</p> <p>SOCIAL PROTECTION:</p> <ul style="list-style-type: none"> • Brewer’s Bay Community Centre • Cane Garden Bay Community Centre • Adina Donovan Home Expansion • VG Elderly Home • Safe Haven Transitional Centre | <p>A social protection system that guarantees basic needs are met for all and provides risk protection, social care, and social assistance.</p> | <p>Community centres available for community use and/or use as emergency shelters</p> | | | | | | | | | | | | | | | |
| <p>ROADS:</p> <ul style="list-style-type: none"> • Great Mountain I • Great Mountain II • Hope to Sabbath • Little Dix Hill • Bob’s Gas Station • Ballast Bay • Long Trench • Fish Bay • Asphaltic Works | <p>High quality road network and coastal defenses with resilient designs based on climate risk factors, flood risk mapping, and supplies from recycled materials.</p> | <p>Miles of well-designed road network</p> <p><i>(Source: RDA Project Managers)</i></p> | <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 | | | | | | | | | | | | | | | | |
| <p>SEAPORTS:</p> <ul style="list-style-type: none"> • Sea Markers • West End Ferry Terminal | <p>Rehabilitated and expanded port facilities and services throughout the Territory.</p> | <p>Passenger arrivals by sea</p> <p><i>(Source: CSO)</i></p> | <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>320,000</td> </tr> <tr> <td>2020</td> <td>80,000</td> </tr> <tr> <td>2021</td> <td>50,000</td> </tr> <tr> <td>2022</td> <td>150,000</td> </tr> </tbody> </table> | Year | Arrivals | 2017 | 350,000 | 2018 | 220,000 | 2019 | 320,000 | 2020 | 80,000 | 2021 | 50,000 | 2022 | 150,000 |
| Year | Arrivals | | | | | | | | | | | | | | | | |
| 2017 | 350,000 | | | | | | | | | | | | | | | | |
| 2018 | 220,000 | | | | | | | | | | | | | | | | |
| 2019 | 320,000 | | | | | | | | | | | | | | | | |
| 2020 | 80,000 | | | | | | | | | | | | | | | | |
| 2021 | 50,000 | | | | | | | | | | | | | | | | |
| 2022 | 150,000 | | | | | | | | | | | | | | | | |

| SUBSECTOR: • <i>Project Interventions</i> | OUTCOME STATEMENT | INDICATOR | | | | | | | | | | | | | | | | | |
|---|---|--|--|-------|-------------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-----------|--------|-----------|
| SECURITY & SAFETY FOR ALL: <ul style="list-style-type: none"> • <i>Road Town Police Station</i> • <i>VG Police Barracks</i> • <i>VG Police Station</i> • <i>Estate House #1</i> • <i>Joint Marine Shore Base</i> • <i>Halls of Justice</i> | 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</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>85%</td> </tr> <tr> <td>2021</td> <td>88%</td> </tr> </tbody> </table> | Year | Percentage | 2018 | 35% | 2019 | 75% | 2020 | 85% | 2021 | 88% | | | | | | |
| Year | Percentage | | | | | | | | | | | | | | | | | | |
| 2018 | 35% | | | | | | | | | | | | | | | | | | |
| 2019 | 75% | | | | | | | | | | | | | | | | | | |
| 2020 | 85% | | | | | | | | | | | | | | | | | | |
| 2021 | 88% | | | | | | | | | | | | | | | | | | |
| TOURISM: <ul style="list-style-type: none"> • <i>VG Baths</i> • <i>Trellis Bay Welcome Centre</i> | 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 (USD)</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>200,000,000</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> <tr> <td>2022</td> <td>250,000,000</td> </tr> </tbody> </table> | Year | Expenditure (USD) | 2018 | 200,000,000 | 2019 | 400,000,000 | 2020 | 150,000,000 | 2021 | 100,000,000 | 2022 | 250,000,000 | | | | |
| Year | Expenditure (USD) | | | | | | | | | | | | | | | | | | |
| 2018 | 200,000,000 | | | | | | | | | | | | | | | | | | |
| 2019 | 400,000,000 | | | | | | | | | | | | | | | | | | |
| 2020 | 150,000,000 | | | | | | | | | | | | | | | | | | |
| 2021 | 100,000,000 | | | | | | | | | | | | | | | | | | |
| 2022 | 250,000,000 | | | | | | | | | | | | | | | | | | |
| WASTE & DEBRIS MANAGEMENT: <ul style="list-style-type: none"> • <i>Special Debris Clearance</i> • <i>Incinerator Dismantling</i> • <i>Solid Waste Management</i> | 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</th> </tr> </thead> <tbody> <tr> <td>2020</td> <td>140</td> </tr> <tr> <td>2021</td> <td>70</td> </tr> </tbody> </table> | Year | Tons | 2020 | 140 | 2021 | 70 | | | | | | | | | | |
| Year | Tons | | | | | | | | | | | | | | | | | | |
| 2020 | 140 | | | | | | | | | | | | | | | | | | |
| 2021 | 70 | | | | | | | | | | | | | | | | | | |
| WATER & SEWERAGE: <ul style="list-style-type: none"> • <i>Long Bush Reservoirs & Metering</i> • <i>Carrot Bay Reservoirs & Metering</i> • <i>Zion Hill Reservoirs & Metering</i> | 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. | Gallons of useable water storage installed in Territory <i>(Source: RDA Project Managers)</i> |  <table border="1"> <caption>Gallons of useable water storage installed</caption> <thead> <tr> <th>Month</th> <th>Gallons</th> </tr> </thead> <tbody> <tr> <td>Dec-20</td> <td>0</td> </tr> <tr> <td>Feb-21</td> <td>250,000</td> </tr> <tr> <td>Apr-21</td> <td>500,000</td> </tr> <tr> <td>Jun-21</td> <td>750,000</td> </tr> <tr> <td>Aug-21</td> <td>1,000,000</td> </tr> <tr> <td>Oct-21</td> <td>1,250,000</td> </tr> <tr> <td>Dec-21</td> <td>1,600,000</td> </tr> </tbody> </table> | Month | Gallons | Dec-20 | 0 | Feb-21 | 250,000 | Apr-21 | 500,000 | Jun-21 | 750,000 | Aug-21 | 1,000,000 | Oct-21 | 1,250,000 | Dec-21 | 1,600,000 |
| Month | Gallons | | | | | | | | | | | | | | | | | | |
| Dec-20 | 0 | | | | | | | | | | | | | | | | | | |
| Feb-21 | 250,000 | | | | | | | | | | | | | | | | | | |
| Apr-21 | 500,000 | | | | | | | | | | | | | | | | | | |
| Jun-21 | 750,000 | | | | | | | | | | | | | | | | | | |
| Aug-21 | 1,000,000 | | | | | | | | | | | | | | | | | | |
| Oct-21 | 1,250,000 | | | | | | | | | | | | | | | | | | |
| Dec-21 | 1,600,000 | | | | | | | | | | | | | | | | | | |