



Joint Marine Shore Base
July 2023

Monthly Reporting

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Table of Acronyms

BOQ	Bill of Quantities
BVIAA	BVI Airports Authority
BVIEC	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
10 August 2023	First draft report completed
24 August 2023	First draft approved by RDA Board
25 August 2023	First draft sent to Office of Premier for review
8 September 2023	RDA receives feedback from Office of Premier/Ten (10) days elapse
11 September 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 July 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

060	083	091
HALLS OF JUSTICE	ESLYN HENLEY RICHEZ LEARNING CENTRE	WEST END FERRY TERMINAL
RDP - Security and Law Enforcement	CDB RRL, MEYS	CDB RRL, MCW
DGO	MEYS	MCW
In July 2023, following confirmed funding commitment from Central Government on the continued planning and design for the comprehensive Halls of Justice project, a contract was signed with Trojan to complete detailed designs. This project is no longer funded under the portfolio of the CDB Rehabilitation and Reconstruction Loan (RRL), and its expanded scope will aim to provide adequate facilities for the justice sector in the Territory including required courtrooms and offices.	In early July 2023, a site visit was held at the site for the Eslyn Henley Richez Learning Centre, and it was confirmed that the site hosting the Magistrate’s Court is to be available for construction start in August 2023. The community engagement strategy for use during the construction phase has been refined, ahead of construction start expected within the coming weeks. The move of the Magistrate’s Court will facilitate contract signature and commencement of the construction phase, which will require a budget uplift, given that the winning construction bid has exceeded the planned budget.	In July 2023, a decision was made to forego LEED certification for the West End Ferry Terminal Building, given cost implications. The pursued design will still aim to incorporate green design elements. The nine prequalification application submissions for the construction phase of project have been reviewed, and with none qualifying, another prequalification process will be pursued shortly. As the detailed designs for the terminal are being finalised, consultations with end-users have been continuing to recheck and confirm final details. Substantially completed architectural drawings including the modified Classic Modern façade for the West End Ferry Terminal project have been submitted to the Town and Country Planning Department for preliminary review.

322	378 & 379	435	
TRELLIS BAY WELCOME CENTRE	AGRICULTURE AND FISHING COMPLEX & FARMERS' RESERVOIR	HERITAGE VILLAGE	
RDP – Tourism	RDP - Agriculture & Fisheries	RDP – Pride and Cultural Identity	
PO	MENRCC	PO	
In July 2023, planning continued for this project involving reconstruction of an upgraded Welcome Centre near the docks at Trellis Bay to facilitate a comfortable space for persons traveling to other islands. TCP has provided feedback on the prepared designs and environmental impacts which have now been incorporated in reviewed designs. Once the scope of works and other required documentation have been finalised, including a site plan to be provided by Public Works, the project will proceed to procurement.	Following a successful site visit in June at the proposed sites for the Reservoir and the Complex, in July 2023, planning work on these projects continued, and the drafted Statement of Requirement (SoR) is awaiting finalisation and sign-off. Funding for required geotechnical surveys, once received, will facilitate development of project designs. Stakeholder meetings and data gathering activities in close collaboration with Ministry and Department staff have been used to inform planning processes thus far.	In July 2023, further planning for these project activities continued, following agreement and sign-off on the drafted Statement of Requirement (SoR). While some funding was reallocated from cancelled projects, additional seed funding will be required to facilitate continuation of planning processes. A modular approach with four phases of development is currently being considered as a means of balancing development and efficiency demands.	
196	323	205	148
MULTIPURPOSE TRAINING & DETENTION CENTRE	TBL INTERNATIONAL AIRPORT EXPANSION & REHABILITATION	BVIEC LONG BUSH POWER STATION DEMOLITION	HLSCC AQUATIC AND FITNESS CENTRE
RDP – Security & Law Enforcement	RDP – Airports	RDP – Renewable Energy	RDP – Recreation
PO	MCW	MCW	MEYS
Preliminary planning including stakeholder consultations and development of the Statement of Requirement (SoR) continued for this Immigration project.	In July 2023, a site visit was held at the TBL International Airport, to review required rehabilitation works to be done on the arrivals, departures and baggage claim sections of the terminal. A Memorandum of Understanding between the RDA and BVIAA will facilitate cooperation in airports infrastructure rehabilitation and development. The relevant SoR for the proposed rehabilitation	In July 2023, the SoR for demolition of the Long Bush Power Station was developed jointly between the RDA and BVIEC. It is envisioned that this project will avail required space to the Corporation for continued development of energy infrastructure in the Territory, given increased energy demands and the mandate to further deploy	It is envisioned that partial funding will be available for construction of an Aquatic and Fitness Centre at HLSCC in Paraquita Bay. As such, the RDA has been approached to provide infrastructural development services for this project. Initial

Additional funding will be required to continue more detailed planning on this project.	projects is currently being drafted. Following finalisation and signature of the SoR, required designs and documentation will be prepared to proceed to procurement.	renewable energy solutions. Following finalization and signature of the SoR, required designs and documentation will be prepared to proceed to procurement.	planning has included development and refinement of the SoR, as well as efforts to confirm required funding.
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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
In July 2023, construction works on the Jost Van Dyke Multipurpose Educational Facility continued, involving completion of concrete pouring, plastering, and the parapet wall on the roof. Construction of the timber roof covering the courtyard and plastering of the first floor were also 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 for the playground, are being procured, and required additional excavation for the driveway, parking lot and retaining walls was executed in July.	In July 2023, works on the Marine Base main building continued, with concrete poured for the second-floor roof, and second floor columns, windows and doors framing and MEP works completed. Stakeholder engagement including on-site visits and regular communications on updates 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.	In July 2023, parts and installers for the required modification of the power boxes at the Pier Park and HLSCC arrived in the Territory. 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, moving forward the Territory’s Renewable Energy Programme, which envisions an increasing percentage of our energy needs being met from renewable sources, including solar power.

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 is scheduled to formally present to the Ministry for consideration and decision on the way forward in August 2023.	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: \$1,101,313

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 July 2023, works on the Marine Base main building continued, with concrete poured for the second-floor roof, and second floor columns, windows and doors framing and MEP works completed. Stakeholder engagement including on-site visits and regular communications on updates 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 is scheduled to formally present to the Ministry for consideration and decision on the way forward in August 2023.



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

In July 2023, parts and installers for the required modification of the power boxes at the Pier Park and HLSCC arrived in the Territory. 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, moving forward the Territory’s Renewable Energy Programme, which envisions an increasing percentage of our energy needs being met from renewable sources, including solar power.



Jost Van Dyke Multipurpose Education Facility

Ministry of Education, Youth Affairs and Sports

Project: 541

Status: Delivery

Start Date: September 2020

End Date: October 2023

Original Budget: \$500,000

Cost Estimate: \$4,500,000

Spend to Date: \$2,646,455

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 July 2023, construction works on the Jost Van Dyke Multipurpose Educational Facility continued, involving completion of concrete pouring, plastering, and the parapet wall on the roof. Construction of the timber roof covering the courtyard and plastering of the first floor were also 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 for the playground, are being procured, and required additional excavation for the driveway, parking lot and retaining walls was 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 early July 2023, a site visit was held at the site for the Eslyn Henley Richez Learning Centre, and it was confirmed that the site hosting the Magistrate’s Court is to be available for construction start in August 2023. The community engagement strategy for use during the construction phase has been refined, ahead of construction start expected within the coming weeks. The move of the Magistrate’s Court will facilitate contract signature and commencement of the construction phase, which will require a budget uplift, given that the winning construction bid has exceeded the planned 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 July 2023, a decision was made to forego LEED certification for the West End Ferry Terminal Building, given cost implications. The pursued design will still aim to incorporate green design elements. The nine prequalification application submissions for the construction phase of project have been reviewed, and with none qualifying, another prequalification process will be pursued shortly. As the detailed designs for the terminal are being finalised, consultations with end-users have been continuing to recheck and confirm final details. Substantially completed architectural drawings including the modified Classic Modern façade for the West End Ferry Terminal project have been submitted to the Town and Country Planning Department for preliminary review.



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: \$13,990,141

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: \$254,017

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. 89

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	13,990,141
143	Aneгада Recreational Grounds	156,011	-	-	140,843	261,153	254,017
147.00	Temporary school units, Musical Instruments	667,669	-	-	585,964	787,438	680,052
152	AO Shirley Grounds Repairs	2,498,753	-	-	180,000	1,418,182	1,545,173
177	Joint Marine Shore Base	3,134,517	-	420,998	-	3,009,595	1,101,313
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	4,500,000	-	-	-	4,360,029	2,646,455
660	National Sewage Programme	80,000	-	-	-	-	11,123
322	Trellis Bay Welcome Center	128,014	-	-	-	-	-
060	Halls of Justice	300,000	-	187,550	-	111,200	-
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	Aneгада 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		
000.00	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
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

Project #	Details	Funding by Project and Source				Contracted Costs	Expenditure
		GoVI	GoVI – CDB RRL	UKG FCDO	Private Donors		
193	Estate House #1	714,897	-	-	-	338,363	688,282
000.00	CDB Consultants	-	614,402	-	-	1,032,900	988,537
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	1,589,143
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

Project #	Details	Funding by Project and Source				Contracted Costs	Expenditure
		GoVI	GoVI – CDB RRL	UKG FCDO	Private Donors		
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
TOTAL		36,320,702	20,740,505	3,194,220	1,082,840	54,342,581	47,134,383

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

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 – July 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 twelve (12) stakeholder engagements were either organised and attended, or recorded as having occurred, by the CLO during the month of July 2023.

Grievance Redress System – July 2023

No grievances were logged during the month of July 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 \$47 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.

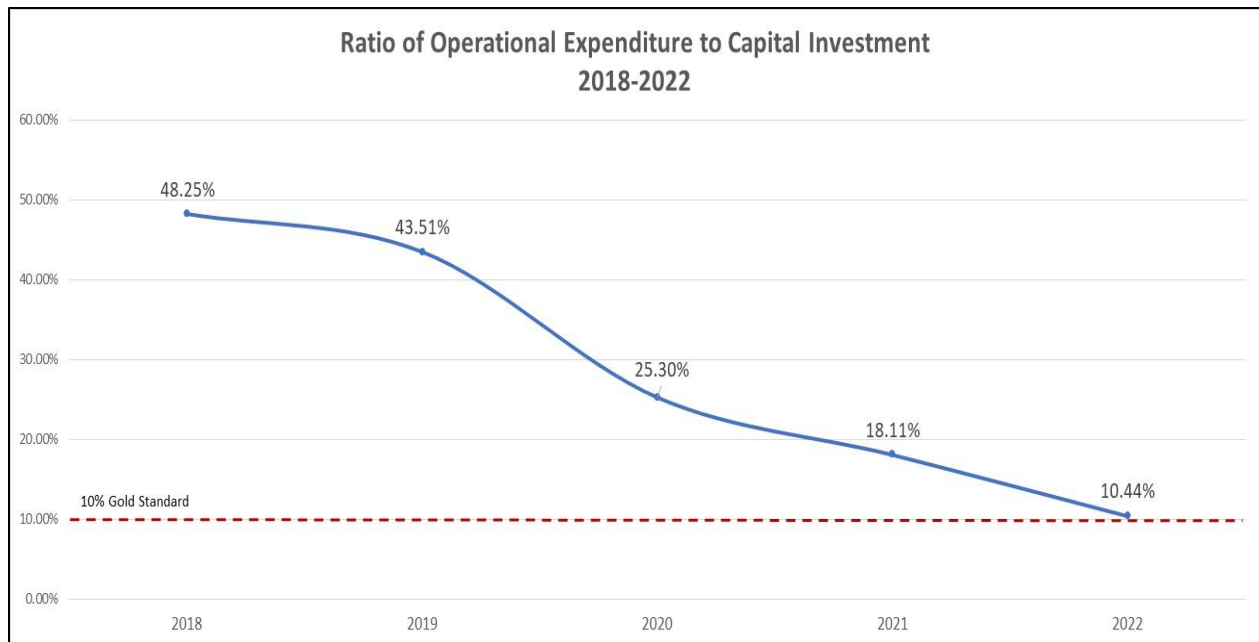


Operational Performance

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.

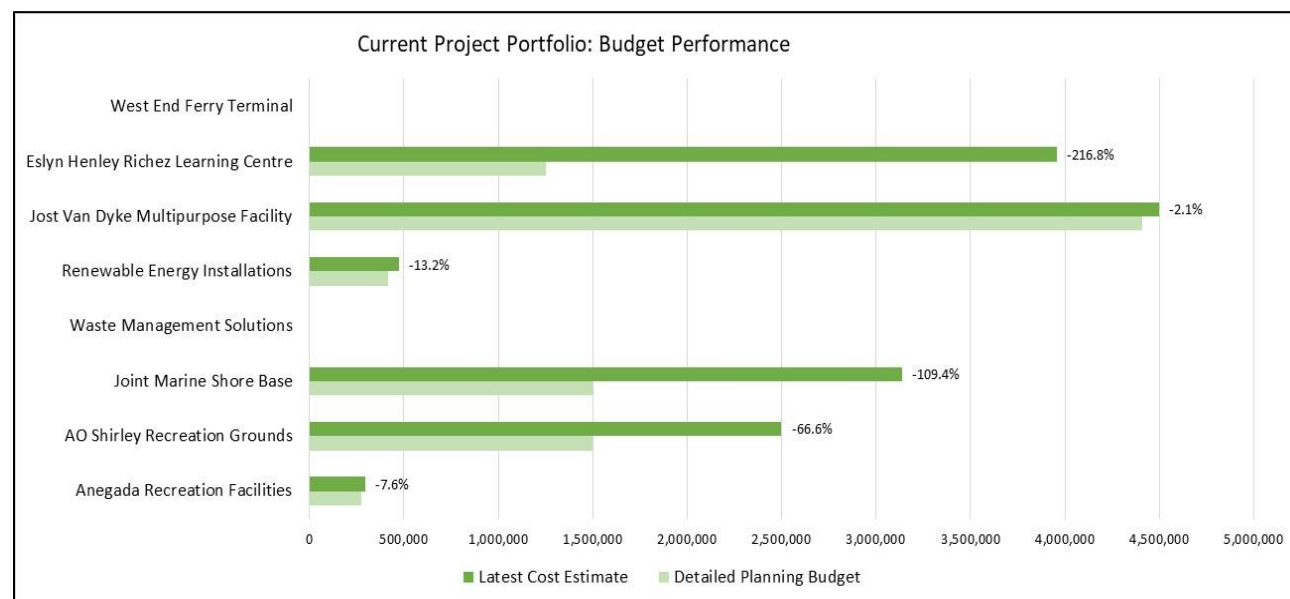
This section presents the RDA's performance against Budget and Schedule expectations, for the projects currently being implemented as part of the RDA's portfolio of projects.

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 Richez Learning Centre	1,119,200	1,250,000	3,959,690	(2,709,690)
West End Ferry Terminal	3,870,000			



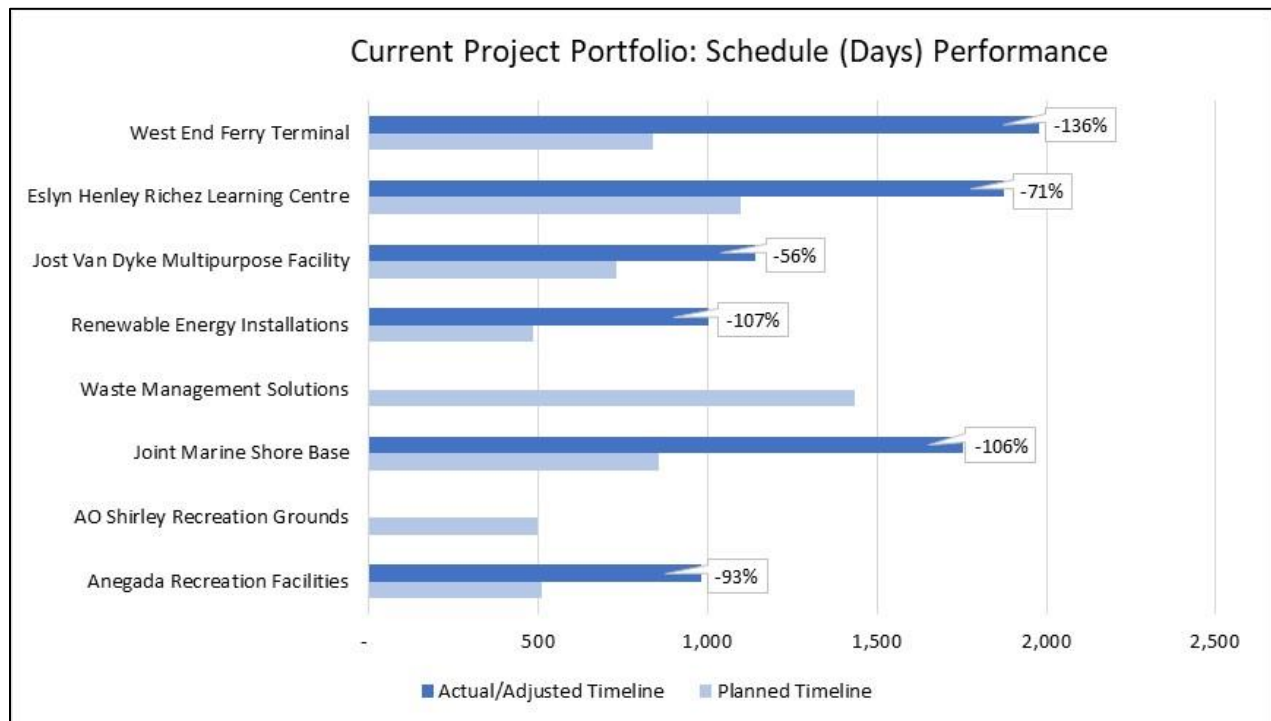
Performance against Schedule Expectations

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	15 Oct 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.



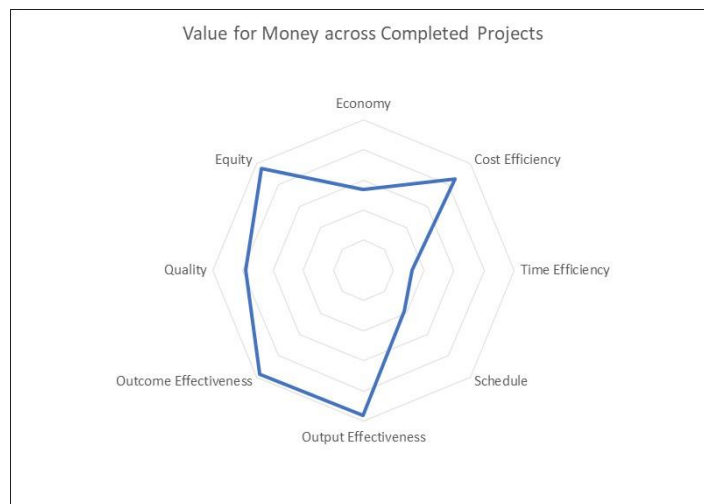
Value for Money Reports

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 Report Flax Admin VfM Report North Sound Admin VfM Report
			March 2021	75/100	
			December 2020	67.5/100	
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 Report Ridge Road VfM Report Ballast Bay VfM Report Bob's Gas Station VfM Report Long Trench VfM Report
			May 2021	73.7/100	
			June 2021	100/100	
			May 2021	92.1/100	
			December 2021	84.2/100	
			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 RTPS Phase II and Financial Crimes Unit VfM Report
			May 2022	97.4/100	
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	Agriculture and Fisheries 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	Agriculture and Fisheries Complex Farmers' Reservoir		0/2 0%

SUBSECTOR	OUTCOME STATEMENT	PROJECT INTERVENTIONS - IMPLEMENTATION SCHEDULE	PROJECTS COMPLETED	PERCENTAGE COMPLETION
	the tourist offering 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 Heritage Village 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 BVIEC Long Bush Power Station Demolition	Leonora Delville Ivan Dawson Jost van Dyke Clinic Enis Adams Francis Lettsome	5/7 71%
ROADS:	High quality road network and coastal defenses with resilient designs based on	Great Mountain I Great Mountain II Hope to Sabbath Little Dix Hill	Great Mountain I Great Mountain II Hope to Sabbath Little Dix Hill	8/15 53%

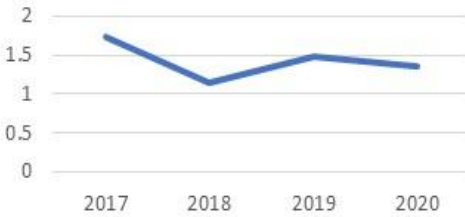
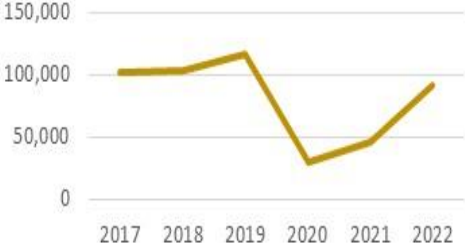
SUBSECTOR	OUTCOME STATEMENT	PROJECT INTERVENTIONS - IMPLEMENTATION SCHEDULE	PROJECTS COMPLETED	PERCENTAGE COMPLETION
	climate risk factors, flood risk mapping, and supplies from recycled materials.	Bob's Gas Station Ballast Bay Long Trench Fish Bay Brewers Bay to Luck Hill Joe's Hill Road Nail Bay Road 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	Bob's Gas Station Ballast Bay Long Trench Fish Bay Asphaltic Works	
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 Multipurpose Training & Detention Centre	Road Town Police Station VG Police Barracks Estate House #1 VG Police Station	4/9 44%
SOCIAL PROTECTION:	A social protection system that guarantees basic	Brewer's Bay Community Centre		0/5 0%

SUBSECTOR	OUTCOME STATEMENT	PROJECT INTERVENTIONS - IMPLEMENTATION SCHEDULE	PROJECTS COMPLETED	PERCENTAGE COMPLETION
	needs are met for all and provides risk protection, social care, and social assistance	Cane Garden Bay Community Centre Adina Donovan Home Expansion VG Elderly Home Safe Haven Transitional Centre		
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				41/81 51%

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:

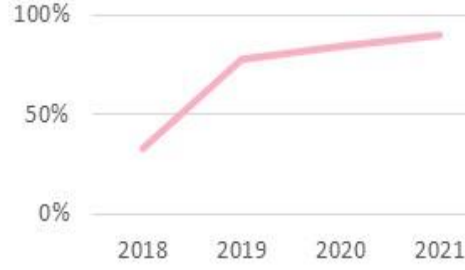
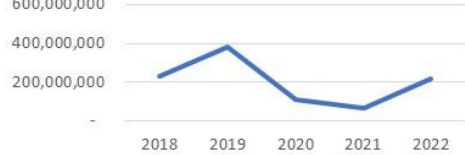
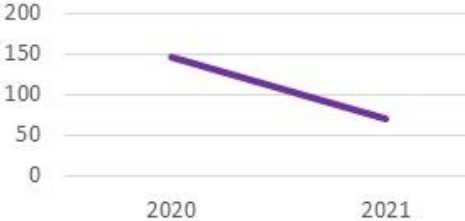

Table 10: Implementation Progress – Sectoral Outcomes

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>Value (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>1.5</td> </tr> <tr> <td>2020</td> <td>1.4</td> </tr> </tbody> </table>	Year	Value (Millions \$)	2017	1.7	2018	1.1	2019	1.5	2020	1.4				
Year	Value (Millions \$)																
2017	1.7																
2018	1.1																
2019	1.5																
2020	1.4																
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>Value (Passenger 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>50,000</td> </tr> <tr> <td>2022</td> <td>90,000</td> </tr> </tbody> </table>	Year	Value (Passenger arrivals)	2017	100,000	2018	100,000	2019	110,000	2020	30,000	2021	50,000	2022	90,000
Year	Value (Passenger arrivals)																
2017	100,000																
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2020	30,000																
2021	50,000																
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</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 (%)																														
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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																				
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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>Heritage Village</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> • <i>BVIEC Long Bush Power Station Demolition</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>250</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	250	2019	750	2020	780
Year	Gallons														
2016	550														
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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
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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> • <i>Multipurpose Training & Detention Centre</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: RVIPIF)</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>~30%</td> </tr> <tr> <td>2019</td> <td>~75%</td> </tr> <tr> <td>2020</td> <td>~80%</td> </tr> <tr> <td>2021</td> <td>~88%</td> </tr> </tbody> </table>	Year	Percentage	2018	~30%	2019	~75%	2020	~80%	2021	~88%						
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2020	~80%																		
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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>~100,000,000</td> </tr> <tr> <td>2021</td> <td>~100,000,000</td> </tr> <tr> <td>2022</td> <td>~200,000,000</td> </tr> </tbody> </table>	Year	Expenditure (USD)	2018	~200,000,000	2019	~400,000,000	2020	~100,000,000	2021	~100,000,000	2022	~200,000,000				
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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>~150</td> </tr> <tr> <td>2021</td> <td>~75</td> </tr> </tbody> </table>	Year	Tons	2020	~150	2021	~75										
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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 in Territory</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>~300,000</td> </tr> <tr> <td>Apr-21</td> <td>~600,000</td> </tr> <tr> <td>Jun-21</td> <td>~900,000</td> </tr> <tr> <td>Aug-21</td> <td>~1,200,000</td> </tr> <tr> <td>Oct-21</td> <td>~1,500,000</td> </tr> <tr> <td>Dec-21</td> <td>~1,600,000</td> </tr> </tbody> </table>	Month	Gallons	Dec-20	0	Feb-21	~300,000	Apr-21	~600,000	Jun-21	~900,000	Aug-21	~1,200,000	Oct-21	~1,500,000	Dec-21	~1,600,000
Month	Gallons																		
Dec-20	0																		
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