



Eslyn Henley Richiez Learning Centre
Construction, November 2023

Monthly Reporting

Reporting Period: November 2023

Reference: MR/11/2023

Date: 15 December 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 |
| 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 |
|------------------|---|
| 15 December 2023 | First draft report completed |
| 19 January 2024 | First draft approved by RDA Board |
| 22 January 2024 | First draft sent to Office of Premier for review |
| 2 February 2024 | RDA receives feedback from Office of Premier/Ten (10) days elapse |
| 7 February 2024 | 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. 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 November 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 | 378 & 379 | 091 |
|---|--|---|
| HALLS OF JUSTICE | AGRICULTURE AND FISHERIES COMPLEX & FARMERS’ RESERVOIR | WEST END FERRY TERMINAL |
| RDP - Security and Law Enforcement | RDP – Agriculture and Fisheries | CDB RRL |
| DGO | MENRCC | MCW |
| In November 2023, design consultants reviewed prepared designs to incorporate specific stakeholder feedback without affecting overall project costs. The DGO reviewed stakeholder input prior to adaptation. This project is no longer funded under the portfolio of the CDB Rehabilitation and Reconstruction Loan (RRL), funding is envisioned to come from a new loan to be secured by Central Government. | In November 2023, bids received for the required geotechnical survey work for these projects in Paraquita Bay were evaluated and a successful bidder was chosen. Contract award and signature is expected to take place in December 2023. Required funding for these projects has been committed, facilitating continuation of detailed planning. Information gleaned from the geotechnical survey will be used to inform further detailed planning for the Complex and the Reservoir. | In November 2023, a conditional approval for the detailed designs of the West End Ferry Terminal project was secured from the Town and Country Planning Department. The four previously prequalified applicants are eligible to move forward into the full tender process. Also in November, the Bill of Quantities prepared by the design consultants was received and reviewed. Following receipt of the CDB’s No Objection on the prepared tender documentation, bidding for construction of the terminal is expected to open in early 2024. |

| 322 | 196 | 435 |
|--|--|--|
| TRELLIS BAY WELCOME CENTRE | MULTIPURPOSE TRAINING & DETENTION CENTRE | HERITAGE VILLAGE |
| RDP – Tourism | RDP – Security & Law Enforcement | RDP – Pride and Cultural Identity |
| PO | MTCSD | MTCSD |
| In November 2023, required revisions to the initial designs received from Public Works were incorporated, based on feedback from the Town and Country Planning Department. This project involves reconstruction of an upgraded Welcome Centre near the docks at Trellis Bay to facilitate a comfortable space for people travelling to other islands. Once the scope of works and full TCP approvals have been finalised, the project will proceed to procurement, expected by early 2024. | Following sign-off by the Ministry of Tourism, Culture and Sustainable Development of the Statement of Requirement for this project in October 2023, in November, funding for continued planning of this project was secured. The inter-agency project team formed to take this project forward has been tasked with reviewing the inherited designs for this project to ensure that these are in-line with anticipated budget availability. | In November 2023, funding for continued planning of this project was secured. A modular approach with four phases of development for the Heritage Village is being considered as a means of balancing development and efficiency demands for this project. Initial cashflow projections utilising this approach have been developed. |

Table 2: Projects in Delivery Phase

| 541 | 177 | 083 |
|---|--|---|
| JVD PRIMARY SCHOOL A MULTI-PURPOSE EDUCATIONAL FACILITY | JOINT MARINE SHORE BASE | ESLYN HENLEY RICHIEZ LEARNING CENTRE |
| RDP – Schools | Phase One | CDB RRL |
| MEYS | DGO | MEYS |
| In November 2023, construction works on the Jost Van Dyke Multipurpose Educational Facility continued. Internal fittings and MEP work continued including installation of the main electrical distribution system, installation of electrical outlet and switch covers, and installation of exit lights and signs. The project is now scheduled to reach substantial completion by the end of December 2023, facilitating anticipated official handover and opening for the new school term in January 2024. Feedback from stakeholder meetings has been incorporated into the construction and community engagement approach for this project. Required furniture, fittings and equipment - including for the playground - are being procured, with funding assistance from private donors. Additionally, external works for the driveway and parking lot are in progress. | In November 2023, works on the Joint Marine Shore Base building continued, with completed installation of windows, drywall partitions, wall tiles and access ramp extension. In the coming weeks, installation of internal doors, ceiling, floor and wall tiles, stonework to foundation walls and required MEP works will be completed, facilitating this project reaching substantial completion. 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 in the first quarter of 2024. | Following completion of demolition works in September and a community meeting held in October ahead of construction start, in November 2023, footings were casted and backfilling of casted footings commenced. In the coming weeks, work will begin on the ground floor slab, and procurement of long lead items will continue, thereby preventing any future delays to the anticipated project schedule. This project is scheduled to be completed by March 2025. |

| 192 | 370 | 152 |
|--|--|--|
| RENEWABLE ENERGY INSTALLATIONS | WASTE MANAGEMENT SOLUTIONS | AO SHIRLEY RECREATION GROUNDS |
| RDP – Renewable Energy | RDP – Waste & Debris Management | Phase One |
| MEYS, MHSD | MHSD | MEYS |
| In November 2023, the installers for the power boxes at HLSCC and CBP Tortola Pier Park arrived in the Territory and undertook work to install and towards commissioning these boxes. Additional modification parts and internet connection for the Pier Park power box will be required for full commissioning in the coming weeks, while the power box at HLSCC will require a replacement part for full functionality. Five (5) solar systems have thus far been installed and commissioned on four primary schools and one medical 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. | Following detailed presentations made to the client Ministry and other senior government officials on options for the way forward for longer-term treatment of the Tortola landfill, a decision on the way forward is now awaited. Final written reports from the Consultant, WSP, have been received and submitted to the Ministry. To facilitate decision making, a public consultation meeting is expected to take place in the coming weeks. | A recommendation to resolve contractual issues following contract revision for lights installation will be implemented with the potential for litigation. 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 |
| <p>On 3 January 2023, a grand opening ceremony was held on the ESHS campus for the four newly constructed buildings on the campus including two classroom blocks, a technical block, and an administration building. The opening of these buildings has enabled all ESHS students to be back on the main campus, resuming full-day schooling. The completion of this project marks the culmination of the largest project undertaken by the RDA. The defects and liabilities period for this project was extended to allow contractors to complete remaining project snags. Future plans for redevelopment of the ESHS main campus include construction of an auditorium and cafeteria.</p> | <p>In March 2023, the playground activity for the Anegada Recreation Facility reached substantial completion with installation of the artificial turf and the playground equipment. In October 2023, this activity was officially handed over to the Ministry of Education. Lighting for the basketball court has been installed, donated picnic benches have been placed on the grounds to facilitate community gathering, and signage and rubber matting were also installed ahead of the handover ceremony in October 2023.</p> |

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 with the potential for litigation. 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.



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: \$1,671,450

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 November 2023, works on the Joint Marine Shore Base building continued, with completed installation of windows, drywall partitions, wall tiles and access ramp extension. In the coming weeks, installation of internal doors, ceiling, floor and wall tiles, stonework to foundation walls and required MEP works will be completed, facilitating this project reaching substantial completion. 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 early in 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



Following detailed presentations made to the client, Ministry of Health and Social Development, and other senior government officials on options for the way forward for longer-term treatment of the Tortola landfill, a decision on the way forward is now awaited. Final written reports from the Consultant, WSP, have been received and submitted to the Ministry. To facilitate decision making, a public consultation meeting is expected to take place in the coming weeks.

Renewable Energy Installations

MEYS/MHSD

Project: 192

Status: Delivery

Start Date: December 2020

End Date: December 2023

Cost Estimate: \$498,600

Spend to Date: \$492,650

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 November 2023, the installers for the power boxes at HLSCC and CBP Tortola Pier Park arrived in the Territory and undertook work to install and towards commissioning these boxes. Additional modification parts and internet connection for the Pier Park power box will be required for full commissioning in the coming weeks, while the power box at HLSCC will require a replacement part for full functionality. Five (5) solar systems have thus far been installed and commissioned on four primary schools and one medical 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: December 2023

Original Budget: \$500,000

Cost Estimate: \$4,500,000

Spend to Date: \$3,649,139

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 November 2023, construction works on the Jost Van Dyke Multipurpose Educational Facility continued. Internal fittings and MEP work continued including installation of the main electrical distribution system, installation of electrical outlet and switch covers, and installation of exit lights and signs. The project is now scheduled to reach substantial completion by the end of December 2023, facilitating anticipated official handover and opening for the new school term in January 2024. Feedback from stakeholder meetings has been incorporated into the construction and community engagement approach for this project. Required furniture, fittings and equipment - including for the playground - are being procured, with funding assistance from private donors. Additionally, external works for the driveway and parking lot are in progress.



Eslyn Henley Richiez Learning Centre

Ministry of Education, Youth Affairs and Sports

Project: 083

Status: Delivery

Start Date: September 2019

End Date: March 2025

Program: CDB RRL

Spend to Date: \$917,938

Cost Estimate: \$4,180,762

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 Richiez 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: Delivery

Following completion of demolition works in September and a community meeting held in October ahead of construction start, in November 2023, footings were casted and backfilling of casted footings commenced. In the coming weeks, work will begin on the ground floor slab, and procurement of long lead items will continue, thereby preventing any future delays to the anticipated project schedule. This project is scheduled to be completed by March 2025.



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 November 2023, a conditional approval for the detailed designs of the West End Ferry Terminal project was secured from the Town and Country Planning Department. The four previously prequalified applicants are eligible to move forward into the full tender process. Also in November, the Bill of Quantities prepared by the design consultants was received and reviewed. Following receipt of the CDB’s No Objection on the prepared tender documentation, bidding for construction of the terminal is expected to open in early 2024.



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: \$14,146,229

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 was extended 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: April 2023

Cost Estimate: \$296,011

Spend to Date: \$267,798

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.

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. In October 2023, this activity was officially handed over to the Ministry of Education. Lighting for the basketball court has been installed, donated picnic benches have been placed on the grounds to facilitate community gathering, and signage and rubber matting were also installed ahead of the handover ceremony in October 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 | - | - | 17,533 | 14,797,633 | 14,148,493 |
| 143 | Aneгада Recreational Grounds | 156,011 | - | - | 140,843 | 262,313 | 268,398 |
| 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 | 1,674,950 |
| 192 | Renewable Energy Installation | 498,600 | - | 506,955 | - | 444,218 | 492,650 |
| 321 | TBL Airport Expansion | 50,000 | - | - | - | - | 5,650 |
| 370 | Solid Waste Management Programme | 404,000 | - | - | - | 460,110 | 224,488 |
| 541 | JVD Primary School, a Multi-Purpose Educational Facility | 4,500,000 | - | - | 189,434 | 4,523,178 | 3,726,287 |
| 660 | National Sewage Programme | 80,000 | - | - | - | - | 11,123 |
| 322 | Trellis Bay Welcome Center | 128,014 | - | - | 1,500 | - | - |
| 060 | Halls of Justice | 300,000 | - | 187,550 | - | 111,200 | - |
| 205 | BVIEC Long Bush Power Station Demolition Works | - | - | - | - | - | 3,621.57 |
| 378 | Virgin Islands Agriculture & Fisheries Complex | 105,000 | - | - | - | - | - |
| 379 | Farmers' Reservoir Paraquita Bay | 158,100 | - | - | - | - | - |
| 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 |

| Project # | Details | Funding by Project and Source | | | | Contracted Costs | Expenditure |
|-----------|--|-------------------------------|----------------|----------|----------------|------------------|-------------|
| | | GoVI | GoVI – CDB RRL | UKG FCDO | Private Donors | | |
| 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 |
| 000.00 | Concept Note 1 - 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 | - | - | - | 65,242 | 58,483 |
| 136 | Sea markers, rock removal, cargo wall | 419,895 | - | - | - | 404,275 | 419,895 |
| 146.00 | ESHS Contracted Demolition | 100,000 | - | - | - | 34,098 | 38,569 |
| 154 | Temporary Housing (M&E for 15 Houses) | 402,101 | - | - | 24,000 | 390,797 | 402,101 |
| 157 | Repair of Homes | 200,881 | - | - | - | 149,915 | 200,881 |
| 160.00 | VG Admin Building | 24,414 | - | - | - | 17,062 | 24,414 |
| 182.00 | Virgin Gorda Police Barracks | 887,045 | - | 339,799 | - | 863,025 | 887,045 |

| Project # | Details | Funding by Project and Source | | | | Contracted Costs | Expenditure |
|-----------|---|-------------------------------|----------------|----------|----------------|------------------|-------------|
| | | GoVI | GoVI – CDB RRL | UKG FCDO | Private Donors | | |
| 183 | Jost Van Dyke Station | 733,726 | - | 291,987 | - | 706,904 | 733,726 |
| 187.00 | Dismantling of Old Incinerator | 218,588 | - | - | - | 187,047 | 218,588 |
| 189.00 | Marine Survey | 280,311 | - | 146,678 | - | 234,268 | 145,740 |
| 193 | Estate House #1 | 714,897 | - | - | - | 338,363 | 688,282 |
| 000.00 | CDB Consultants | - | 614,402 | - | - | 1,225,550 | 1,088,824 |
| 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 | - | - | - | 2,500 | 3,959,690 | 1,018,295 |
| 083.02 | Eslyn Henley - Consultancy Contract | - | 461,025 | - | - | 192,700 | 126,000 |
| 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 | - | 927,374 | - | - | 1,799,500 | 1,589,143 |
| 180.11 | Consultancy Contract | - | 268,500 | - | - | 84,000 | 516,755 |
| 180.12 | Asphaltic Concrete Works (Fish Bay) | - | 643,555 | - | - | 643,555 | 602,460 |
| 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 |

| Project # | Details | Funding by Project and Source | | | | Contracted Costs | Expenditure |
|--------------|---|-------------------------------|-------------------|------------------|------------------|-------------------|------------------|
| | | GoVI | GoVI – CDB RRL | UKG FCDO | Private Donors | | |
| 180.04 | Retaining Wall - Great Mountain 1 | - | 311,036 | - | - | 1,070,315 | 165,877 |
| 180.05 | Retaining Wall - Great Mountain 2 | - | 780,682 | - | - | 447,461 | 447,405 |
| 180.06 | Retaining Wall - Little Dix Hill | - | 407,106 | - | - | 407,106 | 321,276 |
| 180.08 | Retaining Wall - Bob's Gas Station | - | 300,616 | - | - | 494,308 | 345,069 |
| 200.01 | Other Govt Bldgs - Vanterpool | - | 1,410,671 | - | - | 1,661,962 | 1,662,142 |
| 200.02 | Other Govt Bldgs - Flax | - | 1,432,551 | - | - | 1,220,918 | 1,266,144 |
| 200.03 | Other Govt Bldgs - North Sound | - | 1,001,081 | - | - | 625,701 | 617,996 |
| 200.04 | Other Govt Bldgs - Consultancy Contract | - | 411,927 | - | - | 411,927 | 185,233 |
| TOTAL | | 36,608,802 | 20,740,505 | 3,194,220 | 1,277,274 | 58,717,433 | 50,273,56 |

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

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

Communications

| Videos | Date | Description |
|---|-------|--|
| Project Update – Eslyn Henley Richiez Learning Centre | 7 Nov | It has begun and we are excited! Critical First Steps The Building Layout: This is when the designs are transferred from the drawings onto the ground. It marks the placement of the structural foundations and site boundaries along with other essential structural parts. It is important this is done correctly as errors can be costly and time consuming to correct. |

| Social Media Posts | Date | Description |
|--|--------|---|
| Community Engagement | Nov 1 | Caption: As part of the RDA's remit to deliver projects, engaging with the community is essential. You might have met the RDA's Community Liaison Officer, Ms. April Glasgow at a few of our community meetings. Here is a closer look at her role and the importance of Community Engagement. |
| Invitation to Tender – Supply of Equipment for the Elmore Stoutt High School | Nov 2 | SUBMISSION DEADLINE EXTENED. The RDA now invites sealed tenders from eligible and qualified tenderers for the Supply of Equipment for the ESHS Re-development Project. For more details click the link: https://bit.ly/46HAdT6 |
| West End Ferry Terminal Pre-qualifications | Nov 6 | Four submissions were successful in the prequalification process and have been shortlisted to bid for the construction of the new West End Ferry Terminal project. The four submissions are comprised of two international tenders, a joint venture between two local firms, and a standalone local firm. |
| GIS Repost – Statement from Minister of Communication and Works Kye Rymer on West End Ferry Terminal | 6 Nov | GIS Repost – Statement from Minister of Communication and Works Kye Rymer on West End Ferry Terminal |
| Recovery Matters: Joint Marine Shore Base | 6 Nov | For today's Recovery Matters feature, we transport you to the site visit with His Excellency the Governor and the Premier of the Virgin Islands at the Joint Marine Shore Base project where the work of the team came into high praises. |
| September Monthly Report | 10 Nov | The RDA is happy to inform you that the monthly report for September is now on our website. To access it, click the link: https://bit.ly/3QB1pOk |
| Eslyn Henley Richiez Learning Centre Project | 13 Nov | Happy Monday! Despite the rainy season works have started on the Eslyn Henley Richiez Learning Centre Project. |
| EXCAVATION WORKS ARE NOW COMPLETED ON THE ESLYN HENLEY RICHIEZ LEARNING CENTRE PROJECT SITE. | 14 Nov | Autland Heavy Equipment Co. Ltd has gotten off to a great start despite recent rainy weather conditions experienced here in the Territory. |
| THE RDA IS ALL ABOUT BUILDING A PRESENCE WITH USE OF SIGNAGE DURING CONSTRUCTION | 14 Nov | On any project site, signage usually falls into two categories: Signage to promote safety guidelines and signage for branding and marketing purposes. |

| | | |
|--|--------|---|
| | | For the RDA, project signs are one of the ways we proudly display our partnership. |
| The Joint Marine Shore Base | 15 Nov | And it Continues... James Todman Construction is diligently working to deliver the Joint Marine Shore Base Project as the Marine Police and other stakeholders patiently await their new home. As we actively work towards completion, take a look at what once was and the progress to date of what is to come. |
| Community Liaison Officer (CLO) | 15 Nov | The role of the Community Liaison Officer (CLO) is more than hosting community meetings and tackling stakeholder complaints. One important duty of the CLO is to work with both the Social and Gender Safeguards Specialist and Environment Consultant, to observe the conduct of workers and contractors interacting with the community. |
| Internship Programme | 17 Nov | The RDA is now accepting applications for the Internship Programme commencing January 2024. For more details, click the link https://buff.ly/3sHIFo3 |
| The Grievance Redress System (GRS) | 20 Nov | The Grievance Redress System (GRS) is a mechanism created for you the public to officially complain about the work of the RDA including its staff, externally hired consultants, and contractors regarding the plans or implementation of specific projects. |
| Quote from Sixth Sitting of the First Session of the Fifth House of the Assembly the Premier and Minister of Finance, Honourable Dr. Natalio D. Wheatley | 22 Nov | The RDA is a statutory body under the Premier's Office and a proud partner of the Government of the Virgin Islands. During the Sixth Sitting of the First Session of the Fifth House of the Assembly, the Premier and Minister of Finance, Honourable Dr. Natalio D. Wheatley delivered the 2024 Budget Address under the theme "Planning, Priorities & Progress: Building a Sustainable Nation". In his speech, he complimented the Agency on the work done on behalf of the Government of the Virgin Islands, and the Territory. |
| Eslyn Henley Richiez Learning Centre Project | 22 Nov | In the world of construction, delays can sometimes be unwelcomed guests. Due to the heavy pour that occurred this week, much cleanup had to be done at the Eslyn Henley Richiez Learning Centre project site by the Autland Heavy Equipment workforce. |
| RDA team | 23 Nov | As we are quickly approaching the new year, the RDA held a group think tank session with the entire RDA team to discuss our processes and our goals for the upcoming year. FUN FACT about the RDA We are actually one big happy family and always enjoy it when we can come together to strategize so that we can deliver for the Government of the Virgin Islands and the Territory. |
| 1949 Great March | 27 Nov | WE CELEBRATE!!! #1949greatmarch #RDABVI |

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 – November 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 by or recorded by the CLO during the month of November 2023.

Grievance Redress System – November 2023

No grievances were logged during the month of November 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 \$50 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.

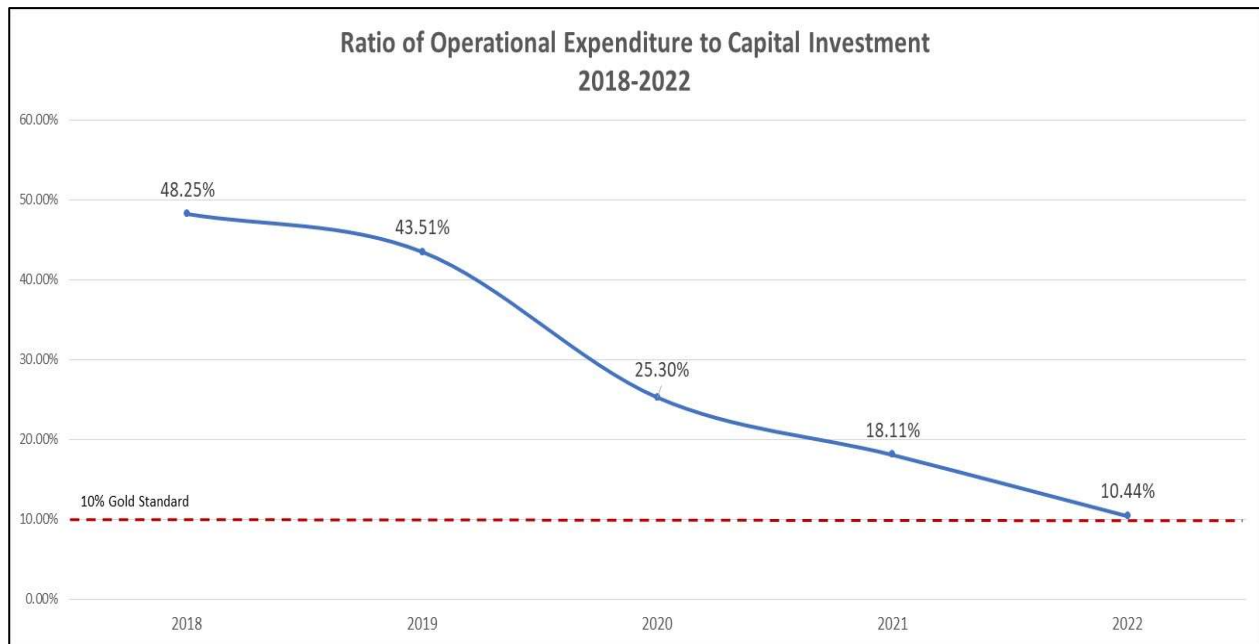


Operational Performance

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.

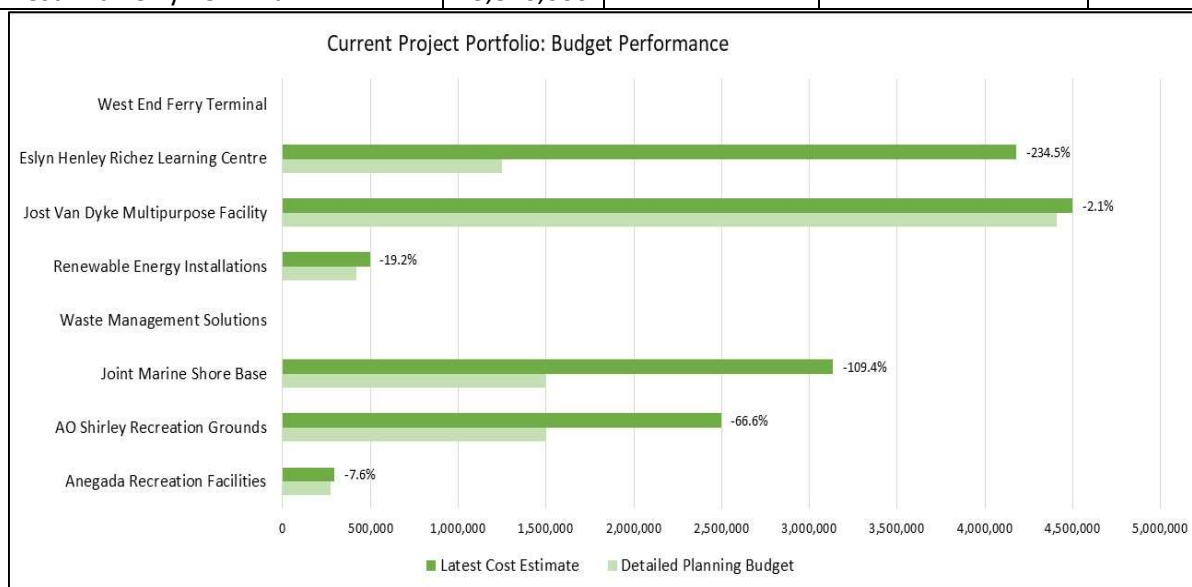
This section presents the RDA's performance against Budget and Schedule expectations, for the projects currently being implemented as part of the RDA's portfolio of projects.

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 | 498,600 | (80,200) |
| 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 | 4,180,762 | (2,930,762) |
| West End Ferry Terminal | 3,870,000 | | | |



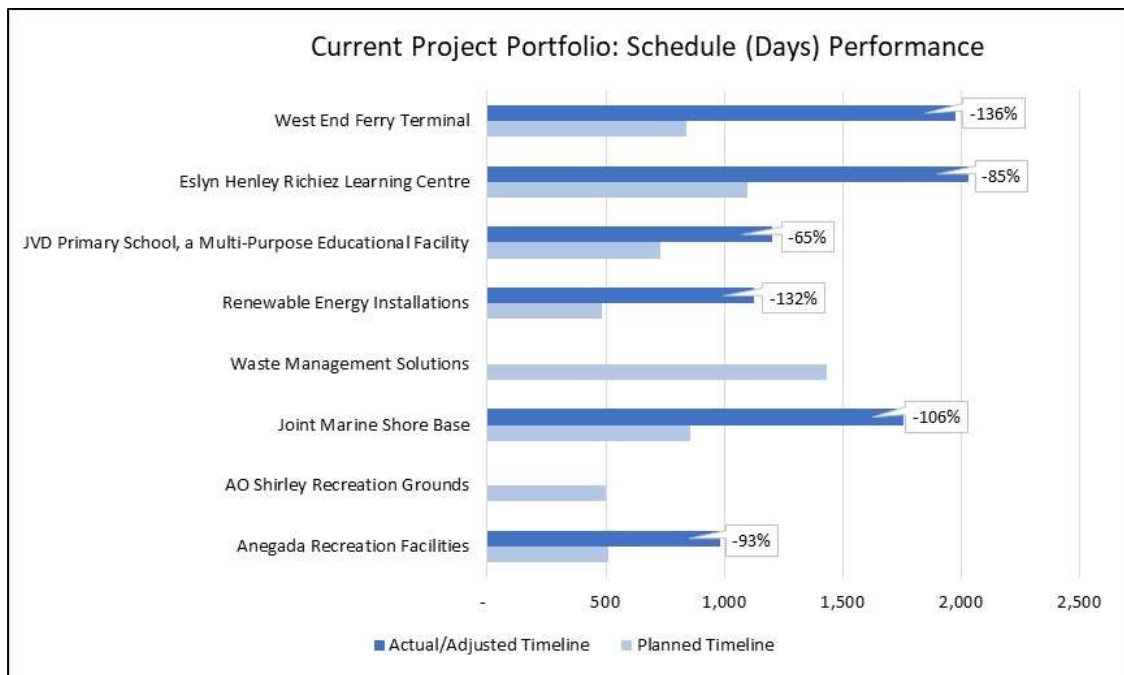
Performance against Schedule Expectations

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 Dec 2023 |
| JVD Primary School, a Multi-Purpose Educational Facility | 1 Sep 2020 | 31 Aug 2022 | 15 Dec 2023 |
| Eslyn Henley Richiez Learning Centre | 12 Sep 2019 | 14 Sep 2022 | 31 Mar 2025 |
| 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.



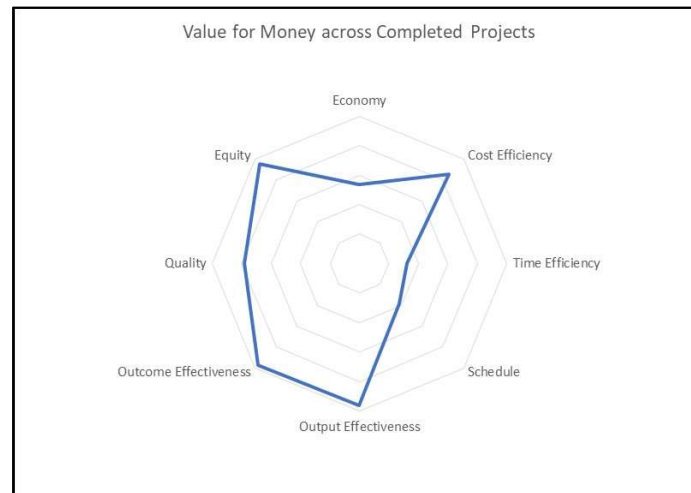
Value for Money Reports

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 March 2021 December 2020 | 92.5/100 75/100 67.5/100 | Vanterpool Admin VfM Flax Admin VfM Report 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 May 2021 June 2021 May 2021 December 2021 November 2022 | 79/100 73.7/100 100/100 92.1/100 84.2/100 78.9/100 | Great Mountain VfM Ridge Road VfM Ballast Bay VfM Bob's Gas Station VfM Long Trench VfM Fish Bay VfM |
| 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 May 2022 | 73.7/100 97.4/100 | Road Town Police Station VfM Report 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 August 2019 | 80/100 70/100 | ESHS Temporary Classrooms VfM Report 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 the tourist offering and promotes improved food security with less reliance on imported foods. | Agriculture and Fisheries Complex Farmers' Reservoir | | 0/2 0% |
| 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 Richiez Learn. Ctr. 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 | Marine Survey | Marine Survey | 1/1 100% |

| SUBSECTOR | OUTCOME STATEMENT | PROJECT INTERVENTIONS - IMPLEMENTATION SCHEDULE | PROJECTS COMPLETED | PERCENTAGE COMPLETION |
|---------------------------------------|--|---|---|-----------------------|
| | sustainable approaches to the use of the terrestrial and marine environment. | | | |
| 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% |
| 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. Jeffrey Caines Sports Arena Anegada Recreation Facility | 2/6 33% |

| SUBSECTOR | OUTCOME STATEMENT | PROJECT INTERVENTIONS - IMPLEMENTATION SCHEDULE | PROJECTS COMPLETED | PERCENTAGE COMPLETION |
|--------------------------|--|--|---|-----------------------|
| 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 Lettsume Power Boxes BVIEC Long Bush Power Station Demolition | Leonora Delville Ivan Dawson Jost van Dyke Clinic Enis Adams Francis Lettsume | 5/7 71% |
| 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% |

| SUBSECTOR | OUTCOME STATEMENT | PROJECT INTERVENTIONS - IMPLEMENTATION SCHEDULE | PROJECTS COMPLETED | PERCENTAGE COMPLETION |
|---------------------------------------|---|--|--|-----------------------|
| 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 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% |

| SUBSECTOR | OUTCOME STATEMENT | PROJECT INTERVENTIONS - IMPLEMENTATION SCHEDULE | PROJECTS COMPLETED | PERCENTAGE COMPLETION |
|---------------------------------------|---|--|--|-----------------------|
| 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:

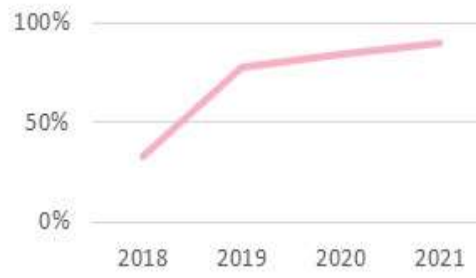
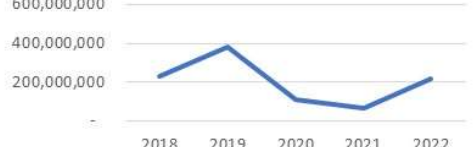


Table 10: Implementation Progress – Sectoral Outcomes

| SUBSECTOR: • <i>Project Interventions</i> | OUTCOME STATEMENT | INDICATOR | | | | | | | | | | | | | | | |
|---|--|---|--|------|----------------------------|------|---------|------|---------|------|---------|------|--------|------|--------|------|--------|
| AGRICULTURE AND FISHING: <ul style="list-style-type: none"> • <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>1.5</td> </tr> <tr> <td>2020</td> <td>1.4</td> </tr> </tbody> </table> | Year | Contribution (Millions \$) | 2017 | 1.7 | 2018 | 1.1 | 2019 | 1.5 | 2020 | 1.4 | | | | |
| Year | Contribution (Millions \$) | | | | | | | | | | | | | | | | |
| 2017 | 1.7 | | | | | | | | | | | | | | | | |
| 2018 | 1.1 | | | | | | | | | | | | | | | | |
| 2019 | 1.5 | | | | | | | | | | | | | | | | |
| 2020 | 1.4 | | | | | | | | | | | | | | | | |
| AIRPORTS: <ul style="list-style-type: none"> • <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>50,000</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 | 50,000 | 2022 | 90,000 |
| Year | Arrivals | | | | | | | | | | | | | | | | |
| 2017 | 100,000 | | | | | | | | | | | | | | | | |
| 2018 | 100,000 | | | | | | | | | | | | | | | | |
| 2019 | 110,000 | | | | | | | | | | | | | | | | |
| 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 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>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 | | | | | | | | | | | | | | |
| 2017 | 250 | | | | | | | | | | | | | | |
| 2018 | 250 | | | | | | | | | | | | | | |
| 2019 | 750 | | | | | | | | | | | | | | |
| 2020 | 780 | | | | | | | | | | | | | | |

| SUBSECTOR: • <i>Project Interventions</i> | OUTCOME STATEMENT | INDICATOR | | | | | | | | | | | | | | | |
|--|---|---|---|------|----------|------|---------|------|---------|------|---------|------|--------|------|--------|------|---------|
| SOCIAL PROTECTION: <ul style="list-style-type: none"> • <i>Brewer’s Bay Community Centre</i> • <i>Cane Garden Bay Community Centre</i> • <i>Adina Donovan Home Expansion</i> • <i>VG Elderly Home</i> • <i>Safe Haven Transitional Centre</i> | <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> | | | | | | | | | | | | | | | |
| ROADS: <ul style="list-style-type: none"> • <i>Great Mountain I</i> • <i>Great Mountain II</i> • <i>Hope to Sabbath</i> • <i>Little Dix Hill</i> • <i>Bob’s Gas Station</i> • <i>Ballast Bay</i> • <i>Long Trench</i> • <i>Fish Bay</i> • <i>Asphaltic Works</i> | <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 | | | | | | | | | | | | | | | | |
| SEAPORTS: <ul style="list-style-type: none"> • <i>Sea Markers</i> • <i>West End Ferry Terminal</i> | <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> • <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>Percentage of Police Facilities Equipped with Modern Facilities</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>~80%</td> </tr> <tr> <td>2020</td> <td>~85%</td> </tr> <tr> <td>2021</td> <td>~88%</td> </tr> </tbody> </table> | Year | Percentage | 2018 | ~30% | 2019 | ~80% | 2020 | ~85% | 2021 | ~88% | | | | | | |
| Year | Percentage | | | | | | | | | | | | | | | | | | |
| 2018 | ~30% | | | | | | | | | | | | | | | | | | |
| 2019 | ~80% | | | | | | | | | | | | | | | | | | |
| 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 Estimate</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 Estimate | 2018 | ~200,000,000 | 2019 | ~400,000,000 | 2020 | ~100,000,000 | 2021 | ~100,000,000 | 2022 | ~200,000,000 | | | | |
| Year | Expenditure Estimate | | | | | | | | | | | | | | | | | | |
| 2018 | ~200,000,000 | | | | | | | | | | | | | | | | | | |
| 2019 | ~400,000,000 | | | | | | | | | | | | | | | | | | |
| 2020 | ~100,000,000 | | | | | | | | | | | | | | | | | | |
| 2021 | ~100,000,000 | | | | | | | | | | | | | | | | | | |
| 2022 | ~200,000,000 | | | | | | | | | | | | | | | | | | |
| 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 Recycled</th> </tr> </thead> <tbody> <tr> <td>2020</td> <td>~150</td> </tr> <tr> <td>2021</td> <td>~75</td> </tr> </tbody> </table> | Year | Tons Recycled | 2020 | ~150 | 2021 | ~75 | | | | | | | | | | |
| Year | Tons Recycled | | | | | | | | | | | | | | | | | | |
| 2020 | ~150 | | | | | | | | | | | | | | | | | | |
| 2021 | ~75 | | | | | | | | | | | | | | | | | | |
| 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 Installed</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>~1,500,000</td> </tr> </tbody> </table> | Month | Gallons Installed | 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 | ~1,500,000 |
| Month | Gallons Installed | | | | | | | | | | | | | | | | | | |
| 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 | ~1,500,000 | | | | | | | | | | | | | | | | | | |