



Substantial completion of works at the Virgin Islands Law Enforcement Marine Base

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
5 April 2024	First draft report completed
25 April 2024	First draft approved by RDA Board
22 April 2024	First draft sent to Office of Premier for review
3 May 2024	RDA receives feedback from Office of Premier/Ten (10) days elapse
7 May 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 March 2024

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	435	142
HALLS OF JUSTICE	NATIONAL CULTURAL CENTRE, ARCHIVES, LIBRARY & MUSEUM	WATER OPTIMISATION PROJECT
RDP - Security and Law Enforcement	RDP – Pride and Cultural Identity	RDP-Water and Sewerage
DGO	MTCSD	MCW
In March 2024, the consultant continued developing the final design for the Halls of Justice project. The latest stakeholders’ requests are expected to only impact the delivery date for the completed designs, rather than having a cost impact as well. The contract was amended to reflect a new date for the final project design slated for April 15, 2024. Thereafter, the consultant is expected to proceed with the project design and development of a Request for Proposals (RFP) to shortlist potential contractors. Community engagement is expected to be planned simultaneously while drawings are in progress.	In March 2024, stakeholder engagement continued. These included on-site visits and regular communication on updates, aimed at ensuring speedy resolution of issues and that stakeholders are consistently apprised of project progress. Of note, in March, site visits were held with the Boy Scouts and Sugar Works Museum to gain additional information. A business case is also currently being developed for this project. Planning and procurement of the geotechnical survey also continued in March and the survey is scheduled to commence on April 22, 2024.	In March 2024, stakeholder engagement and the procurement process for the Water Optimisation project continued. The tender for supply and installation of water meters was issued to market, and clarification requests on both the Leak detection and the Supply and installation of water meters tender documentation were addressed. The tender period for Leak Detection is scheduled to end on April 5, 2024, and the period for the Supply and installation of water meters is scheduled to end on May 10, 2024.

322	091	196
TRELLIS BAY WELCOME CENTRE	WEST END FERRY TERMINAL	IMMIGRATION DETENTION CENTRE
RDP – Tourism	CDB RRL	RDP – Security & Law Enforcement
PO	MCW	MTCSD
<p>In March 2024, the Trellis Bay Welcome Centre project progressed through the procurement phase with issuance of the Request for Proposals (RFP) to market, followed by a bidders’ conference shortly thereafter. The tender was emailed directly to approximately 40 contractors with a submission deadline of March 28, 2024. Eight tenders were received and are currently being evaluated. Stakeholder engagement including on-site visits and regular communication on updates continues to ensure speedy resolution of issues and that stakeholders are consistently apprised of project progress.</p>	<p>In March 2024, the CDB continued reviewing documentation for the West End Ferry Terminal project in order to provide the required ‘No Objection’ for continuation and issuance of the tender package to prequalified contractors. Requested changes from CDB’s review are being worked on by the consultant including formatting using CDB’s revised procurement template. Additionally, with the approval granted by the Ministry of Communications and Works for the RDA to proceed with the temporary facility design, draft drawings for the temporary facility were completed in March 2024. The Bill of Quantities, including the temporary facility, is currently being reviewed by the Consultant.</p>	<p>In late 2023, funding for continued planning for the Immigration Detention Centre 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. Once the designs are reviewed, this will facilitate further detailed planning.</p>

Table 2: Projects in Delivery Phase

378	379	177	083
VIRGIN ISLANDS AGRICULTURE & FISHERIES COMPLEX	FARMERS' RESERVOIR PARAQUITA BAY	VIRGIN ISLANDS LAW ENFORCEMENT MARINE BASE	ESLYN HENLEY RICHIEZ LEARNING CENTRE
RDP – Agriculture and Fisheries	RDP – Agriculture and Fisheries	Phase One	CDB RRL
MENRCC	MENRCC	DGO	MEYS
In March 2024, a Request for Expressions of Interest (REOI) was issued for a design consultant for the Agriculture and Fisheries Complex project, with a tender deadline of April 8, 2024. The User Requirement Document (URD) were also completed and stakeholder engagement in the upcoming weeks is expected to assist in refining the URD. Continuous stakeholder engagement is aimed at ensuring speedy resolution of issues and that stakeholders are consistently apprised of project progress. The Agriculture and Fisheries Complex project is scheduled to be completed by May 2026.	In March 2024, a Request for Proposal (RFP) was issued for design consultant services for the Farmers' Reservoir, with a tender deadline of April 19, 2024. Stakeholder engagement continued, including on-site visits and regular communications on updates. The detailed implementation plan for the Farmers' Reservoir is being progressively elaborated. Stakeholder engagement in the upcoming weeks is expected to assist in refining the required User Requirement Document (URD).	The Joint Marine Shore Base has been officially renamed the Virgin Islands Law Enforcement Marine Base. In March 2024, construction works progressed to 96% completion despite delays in shipment of some specialist supplies. Permanent power and water connections have now been installed at the Marine Base, facilitating expected achievement of practical completion in the coming days. The Official Handover and Opening Ceremony for the Marine Base is scheduled for April 16, 2024.	Construction work continued in March 2024 with casting of the ground floor slab and commencement of the superstructure for the Eslyn Henley Richiez Learning Centre. Procurement of long lead items also continued, with the development and review of a procurement tracker aimed at ensuring compliance with the updated project schedule for accountability purposes.

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
<p>In March 2024, discussions continued between Tortola Pier Park and an internet provider to dedicate an internet connection to the installed and commissioned renewable energy system at the Park. A fast EV charger is not an option due to the limited output of 6 kWh for each power box. Specifications for the required EV chargers were sent, and funding for the chargers is expected to be provided by Tortola Pier Park, once required internet connectivity has been established. Six (6) solar systems have thus far been installed and commissioned 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.</p>	<p>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. Correspondence to the Ministry over the last several weeks has aimed at ensuring progression of this project.</p>	<p>In January 2024, a decision was made towards resolving contractual issues following contract revision for lights installation, and in February 2024, this decision was actioned through termination of the lighting contract. 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.</p>

Table 3: Recently Completed Projects

122	143	541
ELMORE STOUTT HIGH SCHOOL	ANEGADA RECREATIONAL FACILITY	JVD PRIMARY SCHOOL A MULTI-PURPOSE EDUCATIONAL FACILITY
RDP – Schools	RDP - Recreation	RDP – Schools
MEYS	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. This project's completion marks the culmination of the largest project undertaken by the RDA. Draft closeout report is substantially completed, and it is expected to be finalized by end of April 2024. Stakeholder engagement also continued, to finalize planning and execution of outstanding repairs; installation of special equipment for Technical Block. Two rooms for equipment are being prepared (electrical outlets and gas lines). Potential variation for repositioning of plumbing lines to be provided by contractor.</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 gatherings, and signage and rubber matting were also installed ahead of the handover ceremony.</p>	<p>In January 2024, an official handover ceremony was held for the Jost Van Dyke Primary School, a Multipurpose Educational Facility. The project achieved substantial completion in December 2023, which facilitated the opening of school in early January 2024. Efforts are currently underway to complete minor outstanding issues towards full closure of this project. These issues include additional security measures and relocation of generator from front of the building to the northwestern end of the compound. In March 2024, a defects list was submitted to the contractor and accepted. Playground equipment is scheduled for installation in April 2024.</p>

Ongoing Project Details

Virgin Islands Agriculture & Fisheries Complex	Ministry of Environment, Natural Resources & Climate Change
Project: 378	Status: Delivery
Start Date: September 2023	End Date: May 2026
Original Budget: \$1,917,424 Cost Estimate: \$1,917,424	Spend to Date: \$63,929
Outcome: <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.”</i>	

Overview

The Agriculture and Fisheries Complex aims to create a central hub for agricultural and fisheries activities in the Territory. It seeks to address issues of inadequate spaces for administrative and technical officers; lack of a central independent location for the abattoir; and an adequate fishing complex (original structure damaged from 2017 Hurricanes). Hence, expected outputs upon completion of this project include a reestablished fish processing hub, relocation and modernization of the abattoir, additional space for administrative and technical teams, as well as training facility for students and inmates.

Status: Delivery

In March 2024, a Request for Expressions of Interest (REOI) was issued for a design consultant for the Agriculture and Fisheries Complex project, with a tender deadline of April 8, 2024. The User Requirement Document (URD) were also completed and stakeholder engagement in the upcoming weeks is expected to assist in refining the URD. Continuous stakeholder engagement is aimed at ensuring speedy resolution of issues and that stakeholders are consistently apprised of project progress. The Agriculture and Fisheries Complex project is scheduled to be completed by May 2026.

Trellis Bay Welcome Centre

Premier's Office

Project: 322

Status: Delivery

Start Date: April 2023

End Date: TBD

Original Budget: \$128,000
Cost Estimate:

Spend to Date:

Outcome: *"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."*

Overview

The Trellis Bay Welcome Centre aims to improve the experience of visitors and residents alike and hopefully result in a better traveling experience for all who use the facilities. In 2017, a shed that provided shade at the Trellis Bay dock, for ferry and marine passengers, including guests desirous of sailing to island resorts and Virgin Gorda, was destroyed by hurricanes. Unfortunately, the shed was not replaced, and the said categories of persons mentioned have had to sit under the existing trees and on dilapidated chairs. Trellis Bay is also a focal point for tourists arriving and leaving by air, as part of their journey to and from resorts on the sister islands and their islands hopping experience.

Status: Procurement

In March 2024, the Trellis Bay Welcome Centre project progressed through the procurement phase with issuance of the Request for Proposals (RFP) to market, followed by a bidders' conference shortly thereafter. The tender was emailed directly to approximately 40 contractors with a submission deadline of March 28, 2024. Eight tenders were received and are currently being evaluated. Stakeholder engagement including on-site visits and regular communication on updates continues to ensure speedy resolution of issues and that stakeholders are consistently apprised of project progress.

Farmers' Reservoir Paraquita Bay

Ministry of Environment, Natural Resources & Climate Change

Project: 379

Status: Delivery

Start Date: September 2023

End Date: December 2024

Original Budget: \$1,570,038

Spend to Date: \$26,600

Cost Estimate: \$1,570,038

Outcome: *“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.”*

Overview

Paraquita Bay farmers heavily rely on water for crop irrigation, animal rearing, and clean compounds. However, despite being very close to a water plant, these farmers are regularly subjected to unreliable water supply, from the current public water supply. An independent water supply is therefore required to alleviate the issue. Additionally, the Department of Agriculture and Fisheries is slated to expand their facilities in the Paraquita Bay area, that will also require reliable water source. Accordingly, the Farmer's Reservoir project aims at providing 250,000 gallons of water storage installed for agricultural use.

Status: Delivery

In March 2024, a Request for Proposal (RFP) was issued for design consultant services for the Farmers' Reservoir, with a tender deadline of April 19, 2024. Stakeholder engagement continued, including on-site visits and regular communications on updates. The detailed implementation plan for the Farmers' Reservoir is being progressively elaborated. Stakeholder engagement in the upcoming weeks is expected to assist in refining the required User Requirement Document (URD).

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: \$1,559,356

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

In January 2024, a decision was made towards resolving contractual issues following contract revision for lights installation, and in February 2024, this decision was actioned through termination of the lighting contract. 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.

Virgin Islands Law Enforcement Marine Base

Deputy Governor's Office

Project: 177

Status: Delivery

Start Date: May 2019

End Date: March 2024

Original Budget: \$500,000

Cost Estimate: \$3,135,962

Spend to Date: \$2,500,867.23

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 Shore 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

The Joint Marine Shore Base has been officially renamed the Virgin Islands Law Enforcement Marine Base. In March 2024, construction works progressed to 96% completion despite delays in shipment of some specialist supplies. Permanent power and water connections have now been installed at the Marine Base, facilitating expected achievement of practical completion in the coming days. The Official Handover and Opening Ceremony for the Marine Base is scheduled for April 16, 2024.



Waste Management Solutions

Ministry of Health and Social Development

Project: 184/370

Status: Delivery

Start Date: November 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 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. Correspondence to the Ministry over the last several weeks has aimed at ensuring progression of this project.



Renewable Energy Installations

MEYS/MHSD

Project: 192

Status: Delivery

Start Date: December 2020

End Date: February 2024

Cost Estimate: \$498,600

Spend to Date: \$502,338

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 the 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 March 2024, discussions continued between Tortola Pier Park and an internet provider to dedicate an internet connection to the installed and commissioned renewable energy system at the Park. A fast EV charger is not an option due to the limited output of 6 kWh for each power box. Specifications for the required EV chargers were sent, and funding for the chargers is expected to be provided by Tortola Pier Park, once required internet connectivity has been established. Six (6) solar systems have thus far been installed and commissioned 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.



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: \$1,889,859

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

Construction work continued in March 2024 with casting of the ground floor slab and commencement of the superstructure for the Eslyn Henley Richiez Learning Centre. Procurement of long lead items also continued, with the development and review of a procurement tracker aimed at ensuring compliance with the updated project schedule for accountability purposes.



West End Ferry Terminal

Ministry of Communication and Works

Project: 091

Status: Procurement

Start Date: May 2019

End Date: December 2025

Program: CDB RRL

Spend to Date: \$495,304

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 March 2024, the CDB continued reviewing documentation for the West End Ferry Terminal project in order to provide the required ‘No Objection’ for continuation and issuance of the tender package to prequalified contractors. Requested changes from CDB’s review are being worked on by the consultant including formatting using CDB’s revised procurement template. Additionally, with the approval granted by the Ministry of Communications and Works for the RDA to proceed with the temporary facility design, draft drawings for the temporary facility were completed in March 2024. The Bill of Quantities, including the temporary facility, is currently being reviewed by the Consultant.



Recently Completed Projects

Jost Van Dyke Multipurpose Education Facility

Ministry of Education, Youth Affairs and Sports

Project: 541

Status: Completed

Start Date: September 2020

End Date: December 2023

Original Budget: \$500,000

Spend to Date: \$4,342,612

Cost Estimate: \$4,500,000

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: Completed

In January 2024, an official handover ceremony was held for the Jost Van Dyke Primary School, a Multipurpose Educational Facility. The project achieved substantial completion in December 2023, which facilitated the opening of school in early January 2024. Efforts are currently underway to complete minor outstanding issues towards full closure of this project. These issues include additional security measures and relocation of generator from front of the building to the northwestern end of the compound. In March 2024, a defects list was submitted to the contractor and accepted. Playground equipment is scheduled for installation in April 2024.



Anegada Recreation Facility

Ministry of Education, Youth Affairs and Sports

Project: 143

Status: Completed

Start Date: September 2020

End Date: April 2023

Cost Estimate: \$296,011

Spend to Date: \$268,398

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.



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: \$14,868,031

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. This project’s completion marks the culmination of the largest project undertaken by the RDA. Draft closeout report is substantially completed, and it is expected to be finalized by end of April 2024. Stakeholder engagement also continued, to finalize planning and execution of outstanding repairs; installation of special equipment for Technical Block. Two rooms for equipment are being prepared (electrical outlets and gas lines). Potential variation for repositioning of plumbing lines to be provided by contractor.



Supporting Project Implementation

Funding

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

The following Table details delegated 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	15,071,000	-	-		15,079,146	15,039,714
143	Anegada Recreational Grounds	127,554.58	-	-	140,843	262,313	268,398
147.00	Temporary school units, Musical Instruments	635,292	-	-	44,760	787,438	680,052
152	AO Shirley Grounds Repairs	1,379,355.55	-	-	180,000	1,418,182	1,559,356
177	Virgin Islands Law Enforcement Marine Base	2,713,519	-	420,998	-	3,009,595	2,500,867.23
192	Renewable Energy Installation	-	-	506,955	-	444,868	503,220
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	-	-	165,824	4,582,058	4,342,612
660	National Sewage Programme	11,123	-	-	-	-	11,123
322	Trellis Bay Welcome Center	278,014	-	-	-	-	-
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					63,929
379	Farmers' Reservoir Paraquita Bay	158,100					26,600

Project #	Details	Funding by Project and Source				Contracted Costs	Expenditure
		GoVI	GoVI – CDB RRL	UKG FCDO	Private Donors		
435	National Cultural Centre, Archives, Library and Museum (Heritage Village)	109,950					-
196	Multipurpose and Detention Centre	100,000					
142	Water Optimisation Project	500,000					
145.00	BFJS Internal Walls	178,049	-	-	-	150,666	178,049
151	VG Sports Complex Repairs	1,288,983	-	-	-	1,104,040	1,288,983
163	Anegada Police Station	247,550	-	-	-	209,654	247,550
181	Repair of RT Police Station	197,773.44	-	630,340	-	759,007	827,114
185	Repairs to Virgin Gorda Police Station	-	-	27,000	-	21,540	27,998
000.00	Concept Note 1 - Long Bush Recreational Facility	936	-	-	-	-	936
032	Priority Government Building Assessment	9,999.79	-	-	-	-	10,000
086	CDB Project - BFEC	7,783	-	-	-	14,500	7,783
120	External Clearance/ Temporary office space	2,458	-	-	-	-	2,458
124	CGB Dinhyg Dock Repair	767	-	-	-	-	767
135.01	Debris site fence repairs and signage	221	-	-	-	-	221
179	VHF Trucking network	39,180	-	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	74,863	-	-	-	120,606	74,863
103.02	VG Baths	214,340	-	-	-	177,272	214,341
108.01	Special Debris Clearance	650,234	-	562,949	-	736,289	650,234

Project #	Details	Funding by Project and Source				Contracted Costs	Expenditure
		GoVI	GoVI – CDB RRL	UKG FCDO	Private Donors		
133	Removal of all derelict boats	58,483	-	-	-	65,242	58,483
136	Sea markers, rock removal, cargo wall	419,895	-	-	-	404,275	419,895
146.00	ESHS Contracted Demolition	38,569	-	-	-	34,098	38,569
154	Temporary Housing (M&E for 15 Houses)	402,101	-	-	-	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 Police 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	133,633	-	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	1,150,634
060.01	Halls of Justice - Construction	300,000	400,000	187,550	-	-	-
060.02	Halls of Justice - Consultancy Contract	-	584,562	-	-	324,840	132,850
083.01	Eslyn Henley - Construction	-	-	-	-	3,959,690	1,749,697
083.02	Eslyn Henley - Consultancy Contract	-	461,025	-	-	192,700	140,162
091.01	West End Ferry - Main Building	-	-	-	-	-	5,789
091.02	West End Ferry - Consultancy Contract	-	984,910	-	-	1,048,909	489,515
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

Project #	Details	Funding by Project and Source				Contracted Costs	Expenditure
		GoVI	GoVI – CDB RRL	UKG FCDO	Private Donors		
140.01	Reservoirs - Carrot Bay	-	2,099,603	-	-	1,899,338	1,837,686
140.02	Reservoirs - Long Bush	-	2,428,859	-	-	2,208,098	2,147,428
140.04	Reservoirs - Consultancy Contract	-	452,504	-	-	452,504	271,264
180.01	Ridge Road - Hope Hill to Sabbath Hill	-	744,495	-	-	744,496	695,937
180.03	Retaining Wall - Ballast Bay/Windy Hill	-	788,903	-	-	1,054,126	993,151
180.04	Retaining Wall - Great Mountain 1	-	311,036	-	-	1,070,315	165,877
180.05	Retaining Wall - Great Mountain 2	-	780,682	-	-	447,461	447,405
180.06	Retaining Wall - Little Dix Hill	-	407,106	-	-	407,106	321,276
180.08	Retaining Wall - Bob's Gas Station	-	300,616	-	-	494,308	345,069
200.01	Other Govt Bldgs - Vanterpool	-	1,410,671	-	-	1,661,962	1,662,142
200.02	Other Govt Bldgs - Flax	-	1,432,551	-	-	1,220,918	1,266,144
200.03	Other Govt Bldgs - North Sound	-	1,001,081	-	-	625,701	617,996
200.04	Other Govt Bldgs - Consultancy Contract	-	411,927	-	-	411,927	185,233
TOTAL		33,214,770	20,740,505	3,194,220	1,252,764	59,143,476	53,790,852

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.

Communication

Events	Date	Description
RDA Professional Staff Development Day	8 th Mar	A Professional Staff Development Day for RDA staff was held at the Village Cay Conference Room. Mrs. Marsha Smith of Todman Bay Consulting provided expertise with six informational sessions accompanied by practical demonstrations throughout the day.
HLSCC Career Expo	14 th Mar	RDA Staff participated in the 2024 HLSCC Career Expo to showcase Internship Opportunities in the agency and give students an opportunity to learn within those sectors.

Videos	Date	Description
Eslyn Henley Richiez Learning Center Concrete Pour	1 st Mar	The Eslyn Henley Richiez Learning Center is progressing as the substructure phase is now completed. The concrete pour for the floor slab has been poured.
International Women’s Day Campaign: Women in Construction Media Interview	8 th Mar	Two empowered female staff members, Solange Cooper and Kinisha Forbes, represented the RDA on JTV news on International Women’s Day to advocate for ladies in positions of prominence.
International Women’s Day Campaign: Women in Construction Stone Mason Video	8 th Mar	The RDA highlighted and commemorated Ms. Tanesha Thompson ‘Tasha’ Burton, a female stone mason for International Women’s Day. She has broken many glass ceilings by furthering her professionalism in a typically male dominated area.
Jost Van Dyke Interview #1- Lisa Williams Ruffin	15 th Mar	An Interview with Lisa Williams Ruffin, a parent and resident of Jost Van Dyke. She discussed the impact and the benefits of the building for not only the students but the entire community.
Office Relocation Video	15 th Mar	The RDA released a video directing customers to the temporary reception location due to ongoing renovations to the office space.
Transformation Tuesday	26 th Mar	For transformation Tuesday the RDA has showcased the remarkable evolution of the Jost Van Dyke Primary School from its previous state.
Trellis Bay Welcome Center: Tender Submission Meeting	28 th Mar	The Recovery and Development agency has received 8 tenders for the Trellis Bay Market Welcome Center. The tenders will now undergo thorough evaluation to select a suitable construction firm.

Social Media Posts	Date	Description
H. Lavity Stoutt Day	4 th Mar	The RDA Celebrated the prominent advocate for Education Hamilton Lavity Stoutt as he established the Community College in 1990.
Now Hiring Flyer	5 th Mar	The RDA is looking to fill the role of an Director of Programme Delivery. For more details, click the link: https://buff.ly/3Stm9ah
RDA Bulletin – Office Closure Notice	6 th Mar	Please Be advised that our office will be closed on Thursday,7 th March 2024 for a staff Development Workshop.
Invitation to Tender – Construction of the Trellis Bay Welcome Center	7 th Mar	The RDA now invites tenders from eligible and qualified Tenderers for the Construction of the Trellis Bay welcome Center.
International Women’s Day Campaign: Cover Photo	8 th Mar	The RDA has carried out an International Women’s Day Campaign and has created a cover photo for the Facebook page.
International Women’s Day Campaign: Corporate Governance Team	8 th Mar	The RDA has highlighted all the Women of the RDA who make up the Corporate Governance Team including the Business administration Intern.
International Women’s Day Campaign: Programme Delivery Team	8 th Mar	The RDA has highlighted all the Women of the RDA who make up the Programme Delivery.
International Women’s Day Campaign: Programme Strategy Team	8 th Mar	The RDA has highlighted all the Women of the RDA who make up the Corporate Governance Team including the Communications Intern.
International Women’s Day Campaign: Brianna Brewley	8 th Mar	The RDA has commemorated Briana Brewley on International Women’s Day as she has provided seven years of invaluable experience as a Construction Site Supervisor at Autland Equipment Co. Ltd. To learn more about Briana, click the link: BRIANNA BREWLEY – Virgin Islands Recovery and Development Agency (bvirecovery.vg)
International Women’s Day Campaign: Lavina Liburd	8 th Mar	The RDA has commemorated Lavina Liburd as she is The Design Architect and Project Consultant for the Eslyn Henley Richiez Learning Center and she is also featured in the Royal British Architects publication of ‘100 women: Architects in Practice’ To learn more about Lavina, click the link: LAVINA LIBURD – Virgin Islands Recovery and Development Agency (bvirecovery.vg)
International Women’s Day Campaign: Jeanine Reyes Todman	8 th Mar	The RDA commemorated Jeanine Reyes Todman, the Site Secretary at James Todman Construction. To learn more about Jeanine, click the link below: JEANINE REYES TODMAN – Virgin Islands Recovery and Development Agency (bvirecovery.vg)
H. Lavity Stoutt Community College Career Expo Notice	11 th Mar	The Recover and Development Agency was pleased to participate in the 2024 HLSCC career Expo on the 14 th of March. 8 different

		sectors of the agency were highlighted for students to explore the opportunity of being an intern in their chosen field. For more details on the internship programme, click the link below: Internship – Virgin Islands Recovery and Development Agency (bvirecovery.vg)
New Intern Highlight: Mya Adams	12 th Mar	NEW INTERN ALERT – Mya Adams The RDA welcomed the new intern Mya Adams, the first intern for 2024 in the field of Communications. She has shared her experiences, what she has learned so far while being in the agency and what she hopes to learn for the remainder of the internship programme. To learn more about our internship Programme, click the link below: Internship – Virgin Islands Recovery and Development Agency (bvirecovery.vg)
New Intern Highlight: Deyounce Lowenfield	13 th Mar	Team RDA is more than pleased to Welcome the 2 nd intern of 2024, Deyounce Lowenfield. She is assigned to the Business Administration Unit and has shared the various characteristics of being with that field and how she feels about being in the RDA. To learn more about our internship Programme, click the link below: Internship – Virgin Islands Recovery and Development Agency (bvirecovery.vg)
H. Lavity Stoutt Community College Career Expo Experience	14 th Mar	The RDA was excited to take part in the 2024 HLSCC Career Expo to present our Internship Programme. 33 students were interested in the 8 various fields we offered, and we are appreciative of the opportunity to collaborate with HLSCC.
Transformation Tuesday	19 th Mar	For Transformation Tuesday, the RDA has highlighted a major milestone for the Jost Van Dyke Community. Thanks to Soggy Dollar’s and and Unite BVI’s commitment of 350K, the JVD school is embarking on a transformative Journey Towards excellence.
RDA Bulletin – Movement of Excavated Material on JVD	19 th Mar	Residents of the Jost Van Dyke Community are advised that the movement of excavated materials in the Vicinity of the Jost Van Dyke school will take place during the Easter weekend.
Request For Expression of Interest- Consultancy Services for the design and the construction management of the Agriculture and Fisheries Complex	21 st Mar	The RDA now invites interested eligible consulting firms to submit Expressions of Interest for the provision of Consultancy Services for the Design and Construction Management of the Agriculture and Fisheries Complex. For more details click the link: https://buff.ly/4a4IXVe

Request for Proposal - Consultancy Services for the design and the construction management of the Farmer's Reservoir	21 st Mar	The RDA now invites interested eligible consulting firms to submit Expressions of Interest for the provision of Consultancy Services for the Design and Construction Management of the Agriculture and Fisheries Complex. For more details click the link: https://buff.ly/4a4IXVe
RDA Monthly Report – January 2024	21 st Mar	The RDA is happy to inform you that the monthly report for January 2024 is now on our website. To access it, click the link: https://buff.ly/4cspuj6
Happy World Water Day 2024	22 nd Mar	The RDA celebrates World Water Day 2024, focusing on Water for Peace'. We have increased local water storage capacity with three reservoir systems and are collaborating on projects like building a Farmer's Reservoir and improving leak detection to ensure a steady water supply, aiming to promote harmony, reduce tensions, and uphold the basic human rights to water.
Fundraising Friday at the RDA	22 nd Mar	It's Fundraising Friday at the RDA!!! Empowering Jost Van Dyke: From versatile education hubs to technological advancements and musical enrichment, philanthropic initiatives pave the way for a thriving community and limitless potential.
Invitation To Tender: Supply and Installation of water meters for the reservoirs across the British Virgin Islands	26 th Mar	The RDA now invites suitable firms to submit tenders in accordance with the requirements for the supply and installation of water meters for the reservoirs across the British Virgin Islands. For more details, click the link below: PLAYGROUND FACILITY MARKS A MILESTONE IN COMMUNITY DEVELOPMENT – Virgin Islands Recovery and Development Agency (bvirecovery.vg)
Good Friday Post	29 th Mar	Wishing Everyone a Happy Good Friday

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 – March 2024 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 ten (10) stakeholder engagements were either organised and attended by or recorded by the CLO during the month of March 2024.

#	Date	Stakeholder	Subject Matter
1	Mar. 1	Stakeholder Engagement (NCCALM) with Gabrielle Skelton-Bardo of the Dept. of Culture	National Cultural Centre, Archives, Library & Museum (NCCALM)
2	Mar. 5	Stakeholder Engagement (NCCALM) with Heather Butcher (Heritage Dancers)	National Cultural Centre, Archives, Library & Museum (NCCALM)
3	Mar. 5	Dissemination of Flier for Trellis Bay Welcome Centre Pre-Engagement Survey (BVI Ports & Speedy’s)	Trellis Bay Welcome Centre
4	Mar. 6	Eslyn Henley Richiez Learning Centre Project Update/ Site Visit with S. Dantas, L. Liburd	Project Update
5	Mar. 8	Meeting to discuss movement of the JVD School Excavated Materials with S. Cooper, C. Petrovic and Ryan Adams of Garner Bay Holdings	Movement of Excavated Materials
6	Mar. 11	Bidder’s Conference – Trellis Bay Welcome Centre	Trellis Bay Welcome Centre
7	Mar. 18	NCCALM Site Visit & Stakeholder Engagement with Commissioner of the Boy Scouts/ Girl Guides Building – S. Cooper, N. Anderson-Murray and Ulric Scatliffe	National Cultural Centre, Archives, Library & Museum (NCCALM)
8	Mar. 20	Site Visit – ESHS Redevelopment Project – Grievance Follow-up	Grievance follow up
9	Mar. 22	Stakeholder Update – Joint Marine Base	Joint Marine Base
10	Mar. 25	Eslyn Henley Richiez Learning Centre Project Update	Project Update

Grievance Redress System – March 2024

The agency's Grievance Redress System (GRS) was launched on March 31, to ensure projects are completed in an efficient and effective manner with community and stakeholder feedback playing a prominent role. Members of the public such as individuals, groups, organisations and communities can formally lodge a grievance or complaint regarding work of the RDA involving its staff, externally hired consultants and contractors.

The Community Liaison Officer (CLO) manages the GRS by collecting the necessary reports by all parties involved (complainant, project manager, consultant and/or contractor) and recommends actions to the CEO, who makes a decision on the matter. The CLO ensures the official protocol is followed, and that the complainant is informed throughout the redress process.

One (1) grievance was recorded during the month of March 2024, regarding the Joint Shore Marine Base project. The matter was swiftly redressed.

A follow-up site visit on a previously reported grievance was conducted on March 20, 2024. Some health and safety issues were noted and reported to the assigned project manager and Director of Programme Delivery. The matter involves the Elmore Stoutt High School Redevelopment Project.

Performance Analysis

RDA by the Numbers

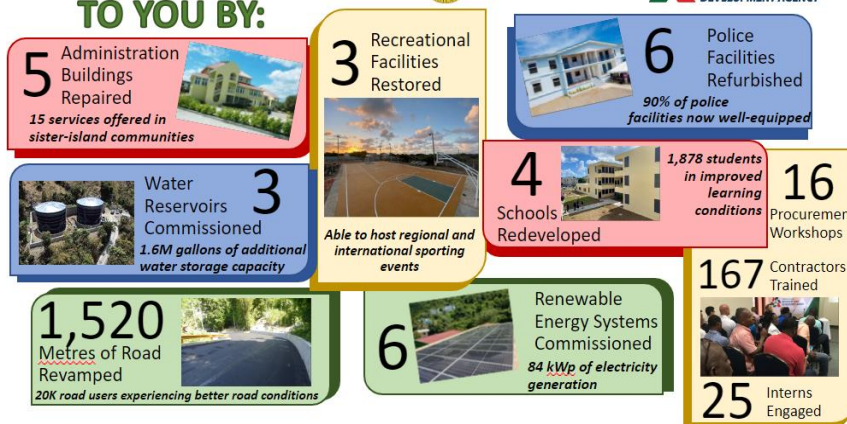
The following Dashboard presents a snapshot of the RDA's achievements across the three (3) aspects of our mandate, namely: Project implementation, Funding, and Capacity Building.

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 approximately \$53.8 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.

RESULTS BROUGHT TO YOU BY:

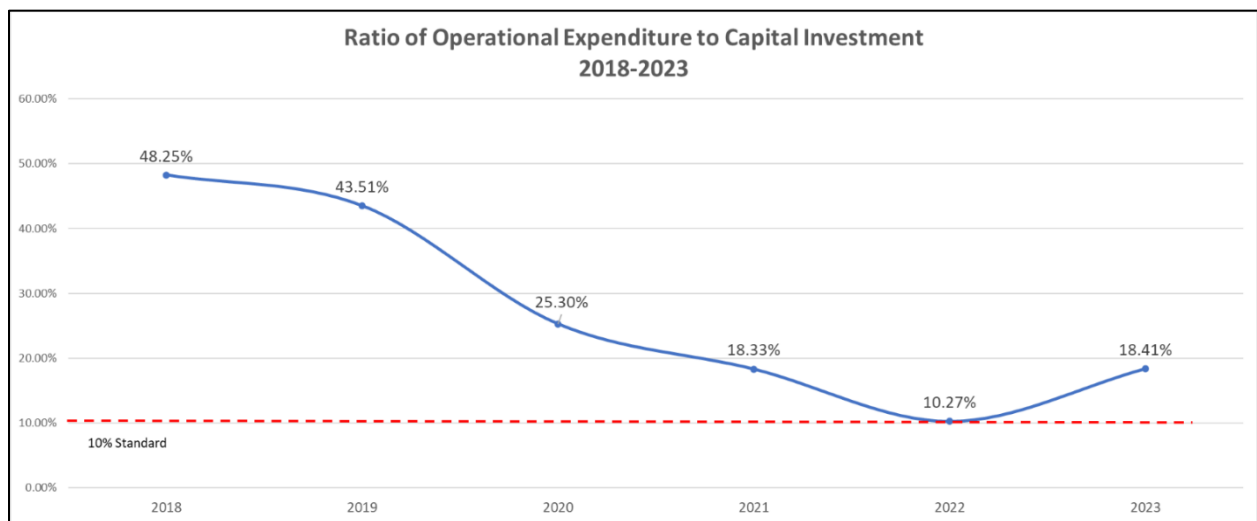


Operational Performance

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 21.12% 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 2023).

For the fiscal year 2023, the RDA was able to achieve a ratio of operational expenditure to capital investment of 18.41%. The RDA's performance in 2023 is linked to availability of funding from Central Government, combined with some delays in project implementation. Going forward the RDA will continue to work with Central Government to improve funding availability, thereby better empowering our Agency to address the Territory's development challenges through efficient project implementation.



Portfolio Performance

During planning, a budget and schedule, and 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.

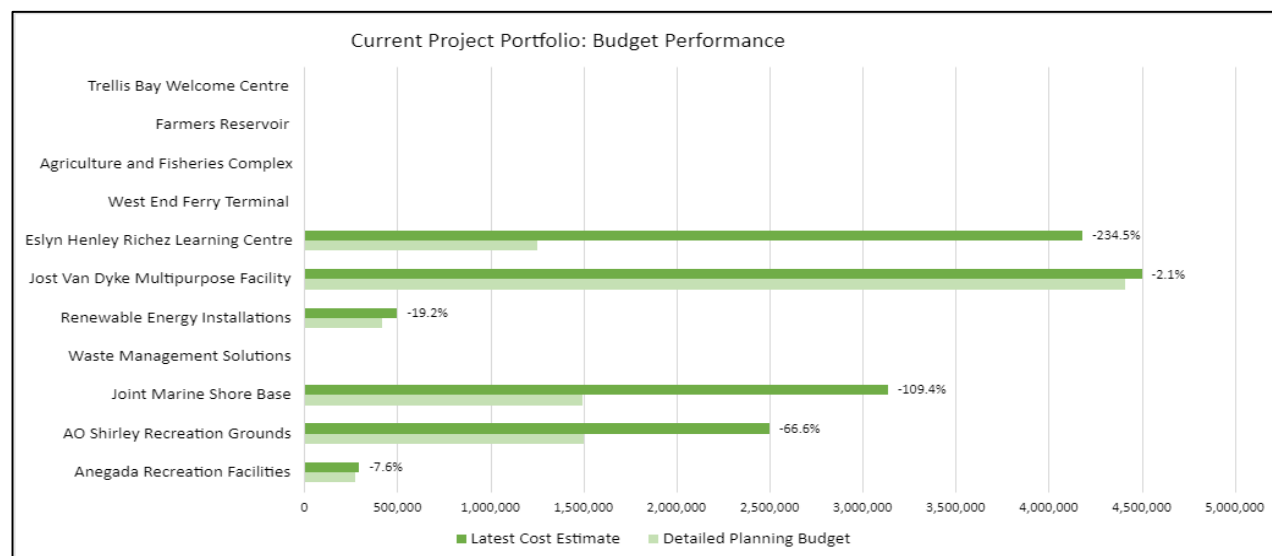
This section presents the RDA’s performance against Budget and Schedule expectations, for the projects currently being implemented as part of the RDA’s portfolio of projects.

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 Richez Learning Centre	1,119,200	1,250,000	4,180,762	(2,930,762)
West End Ferry Terminal	3,870,000			
Agriculture and Fisheries Complex	1,917,424			
Farmers’ Reservoir Paraquita Bay	1,570,038			
Trellis Bay Welcome Centre	128,000			



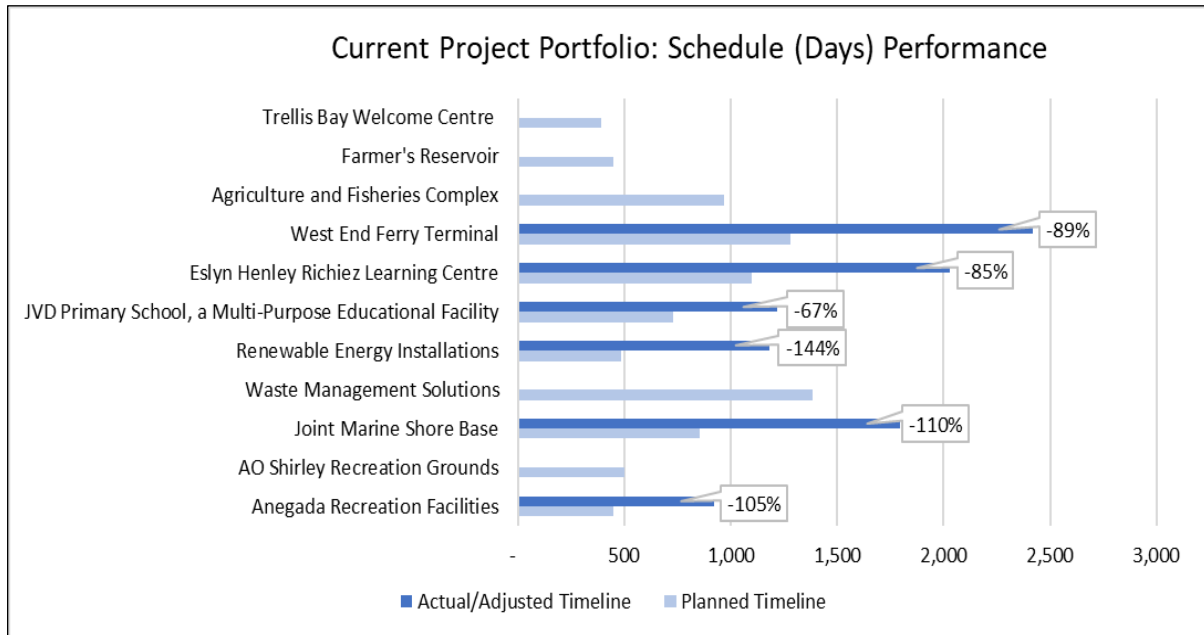
Performance against Schedule Expectations

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

Table 7: Schedule Comparison

Project	Start Date	Original End Date	Adjusted End Date
Anegada Recreation Facilities	17 Sept 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	29 Mar 2024
Waste Management Solutions	13 Nov 2020	29 Aug 2024	Long Term
Renewable Energy Installations	1 Dec 2020	31 Mar 2022	28 Feb 2024
JVD Primary School, a Multi-Purpose Educational Facility	1 Sep 2020	31 Aug 2022	31 Dec 2023
Eslyn Henley Richiez Learning Centre	12 Sep 2019	14 Sep 2022	31 Mar 2025
West End Ferry Terminal	20 May 2019	18 Nov 2022	31 Dec 2025
Agriculture and Fisheries Complex	19 Sep 2023	14 May 2026	Recently Started
Farmers' Reservoir Paraquita Bay	19 Sep 2023	9 Dec 2024	Recently Started
Trellis Bay Welcome Centre	5 April 2023	30 April 2024	Procurement

The following Chart demonstrates each ongoing project's performance against expected schedule timelines. An analysis of these projects' schedule performance reveals that except for three projects, all other 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.



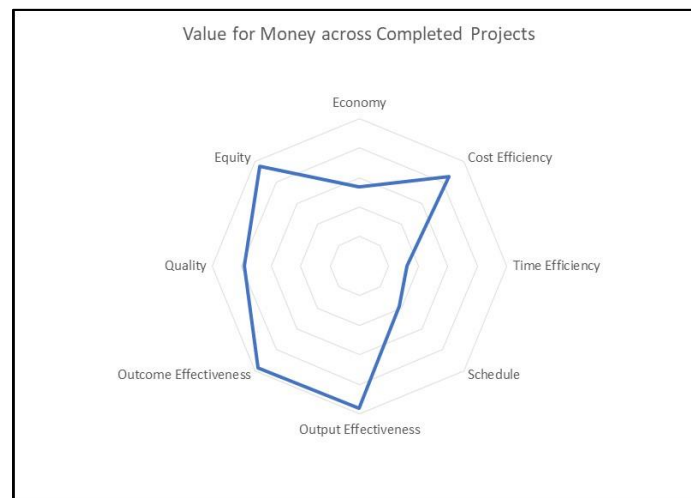
Value for Money Reports

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 Stouff High School	Education – Schools	December 2022	TBD	
185	VG Police Station Repairs	Security & Law Enforcement	May 2022	TBD	
541	Jost Van Dyke Primary, a Multipurpose Educational Facility	Education- Schools	December 2023	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
103	Virgin Gorda Baths	Phase One	January 2020	60.5/100	VG Baths VfM Report

Project Code	Project	Programme	Month of Completion	Overall VfM Score	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 the expected timeframe (Schedule) and 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. These five sectors and their contributive subsectors are indicated in the table below. Additionally, it is important to note that in the interest of holistic sustainable development of the Territory, these five sectors and contributive subsectors have been aligned with the Territory’s approved National Sustainable Development Plan’s (NSDP) goals and outcomes. Alignment with the NSDP ensures that programme and project interventions to the national vision, goals and policy objectives in the plan.

RDP SECTOR	RDP SUBSECTOR	NATIONAL SUSTAINABLE DEVELOPMENT PLAN (NSDP) GOALS	NATIONAL SUSTAINABLE DEVELOPMENT PLAN (NSDP) OUTCOMES
1) Cohesive and Empowered Society	Education	Education and Learning	An educated and highly skilled population
	Pride and Cultural Identity		
	Housing	Health and Wellness	Adaptive and Shock Responsive Social Protection Systems
2) Vibrant and Innovative Economy	Agriculture and Fisheries Tourism	Economy	Diversified Economy and Globally Competitive Industries
3) Resilient Infrastructure	Roads	Infrastructure	Transportation and Logistics
	Seaports		
	Water and Sewerage	Sustainable Energy and Water	Water and Sewerage Renewable Energy
4) Nurtured and Sustainable Environment	Environmental Protection	Environmental Sustainability	Environmental Sustainability
	Waste Management		Hazard Risk Reduction and Adaptation to Climate Change
	Disaster Management		
5) Good Governance	Model Good Governance	Good Governance and Leadership	Efficiency and Effectiveness of Government
	Security and Safety for All		Peace, Justice, Safety and Security 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 were assigned to the RDA based on the

Recovery to Development Plan and thereafter ad-hoc. Note that the table highlights the proportion of funded project interventions that have been completed. As such, since the inception of the RDA, of the 55 funded project interventions slated for implementation, a total of 40 (73%) have been completed.

Table 9: Implementation Progress – Completed Projects

SUBSECTOR	OUTCOME STATEMENT	PROJECT INTERVENTIONS PURSUED	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%
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.	Bregado Flax Educational Centre ESHS Demolition ESHS Temporary Classrooms BFJS Internal Walls Redevelopment of Elmore Stoutt High School Jost Van Dyke Multipurpose Fac.	6/7 86%
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%

SUBSECTOR	OUTCOME STATEMENT	PROJECT INTERVENTIONS PURSUED	PROJECTS COMPLETED	PERCENTAGE COMPLETION
HOUSING:	Access to safe, healthy, affordable, resilient living spaces for all persons in the Territory.	Housing Repairs Temporary Housing	Housing Repairs Temporary Housing	2/2 100%
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	VG Admin -Cleaning North Sound (John C. George) Admin Flax Admin Bldg Vanterpool Admin Anegada (Faulkner) Admin JVD Admin Bldg	6/6 100%
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 Restore museums, historical and heritage sites	A. Jeffrey Caines Sports Arena Anegada Recreation Facility	2/5 40%
RENEWABLE ENERGY:	A more resilient energy system with lower electricity costs from the deployment of modern renewable energy technology, which combined with best-practice resource management, can deliver a stronger, smarter, greener, better Virgin Islands.	Leonora Delville Ivan Dawson Jost van Dyke Enis Adams Francis Lettsome Power Boxes	Leonora Delville Ivan Dawson Jost van Dyke Clinic Enis Adams Francis Lettsome	5/6 83%
ROADS:	High quality road network and coastal defenses with	Great Mountain I Great Mountain II Hope to Sabbath	Great Mountain I Great Mountain II Hope to Sabbath	9/9 100%

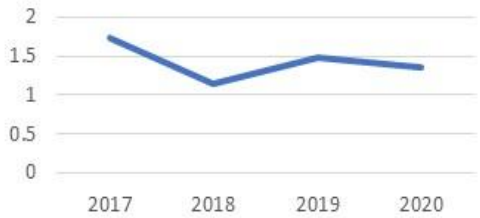

SUBSECTOR	OUTCOME STATEMENT	PROJECT INTERVENTIONS PURSUED	PROJECTS COMPLETED	PERCENTAGE COMPLETION
	resilient designs based on climate risk factors, flood risk mapping, and supplies from recycled materials.	Little Dix Hill Bob's Gas Station Ballast Bay Long Trench Fish Bay	Little Dix Hill Bob's Gas Station 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	Sea Markers	1/2 50%
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 VG Police Station Virgin Islands Law Enforcement Marine Base Halls of Justice Immigration Detention Centre	Road Town Police Station VG Police Barracks Estate House #1 VG Police Station Virgin Islands Law Enforcement Marine Base	5/7 71%
TOURISM:	Improved tourism product that is aesthetically appealing and provides an enhanced experience to our visitors.	VG Baths Trellis Bay Welcome Centre	VG Baths	1/2 50%
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	Long Bush Reservoirs & Metering	Long Bush Reservoirs & Metering	3/4 75%

SUBSECTOR	OUTCOME STATEMENT	PROJECT INTERVENTIONS PURSUED	PROJECTS COMPLETED	PERCENTAGE COMPLETION
	systems, equitable access to a reliable water supply, and an improved sewerage network.	Carrot Bay Reservoirs & Metering Zion Hill Reservoirs & Metering Upgrade and expand water supply and distribution network	Carrot Bay Reservoirs & Metering Zion Hill Reservoirs & Metering	
TOTAL				43/57 75%

Implementation Progress – Sectoral Outcomes

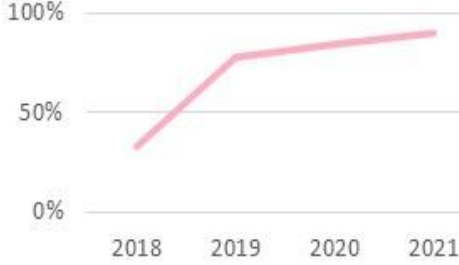
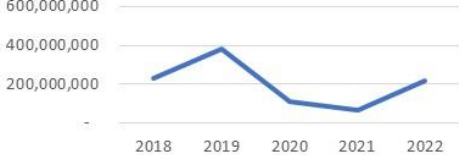
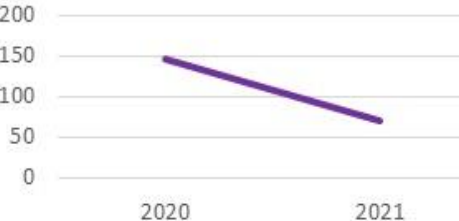

The following are the outcome goals by subsector, with a list of project interventions which the RDA has pursued since inception, as well as specific related outcome indicators monitored as evidence of progress within each subsector:

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>Contribution of Agriculture and Fishing to GDP (Millions \$)</caption> <thead> <tr> <th>Year</th> <th>Contribution</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>1.3</td> </tr> </tbody> </table>	Year	Contribution	2017	1.7	2018	1.1	2019	1.5	2020	1.3																		
Year	Contribution																														
2017	1.7																														
2018	1.1																														
2019	1.5																														
2020	1.3																														
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 Richiez Learning Centre</i> 	An education system that is modern and well-resourced, providing opportunities for a highly skilled, globally competitive population that can participate and contribute to a sustainable Virgin Islands economy.	Proportion of students in schools fully repaired and equipped with modern facilities to meet education needs <i>(Source: MEYS)</i>	 <table border="1"> <caption>Proportion of Students in Schools Fully Repaired and Equipped</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> 	The protection and prioritisation of the environment for future generations, embedding environmentally sustainable approaches to the use of the terrestrial and marine environment.	Enhanced regulatory and enforcement laws and policies implemented to protect the environment																													

SUBSECTOR: • <i>Project Interventions</i>	OUTCOME STATEMENT	INDICATOR									
HOUSING: <ul style="list-style-type: none"> • <i>Housing Repairs</i> • <i>Temporary Housing</i> 	Access to safe, healthy, affordable, resilient living spaces for all persons in the Territory.	Vulnerable households having housing needs met <i>(Source: RDA Project Managers)</i>	<table border="1"> <caption>Vulnerable households having housing needs met</caption> <thead> <tr> <th>Year</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>0</td> </tr> <tr> <td>2019</td> <td>9</td> </tr> <tr> <td>2020</td> <td>11</td> </tr> </tbody> </table>	Year	Count	2018	0	2019	9	2020	11
Year	Count										
2018	0										
2019	9										
2020	11										
MODEL GOOD GOVERNANCE: <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> 	Effective and responsible governance of the Territory by adhering to the principles of integrity, accountability, transparency and improved effectiveness and efficiency in the delivery of public services.	Proportion of public servants working in safe, acceptable facilities <i>(Source: DGO)</i>	<table border="1"> <caption>Proportion of public servants working in safe, acceptable facilities</caption> <thead> <tr> <th>Year</th> <th>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										
PRIDE & CULTURAL IDENTITY: <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> 	Diversity of the Territory's cultural identity and heritage showcased with promotions of culture, history and traditions, and cultivation of talent, arts, sports, and creative industries.	Able to host regional and international sporting events									

SUBSECTOR: <ul style="list-style-type: none"> • <i>Project Interventions</i> 	OUTCOME STATEMENT	INDICATOR															
RENEWABLE ENERGY: <ul style="list-style-type: none"> • <i>Renewable Energy Installations</i> 	A more resilient energy system with lower electricity costs from the deployment of modern renewable energy technology.	Gallons of fossil fuel imports, per capita <i>(Source: CSO)</i>	<table border="1"> <caption>Gallons of fossil fuel imports, per capita</caption> <thead> <tr> <th>Year</th> <th>Gallons</th> </tr> </thead> <tbody> <tr> <td>2016</td> <td>550.00</td> </tr> <tr> <td>2017</td> <td>400.00</td> </tr> <tr> <td>2018</td> <td>250.00</td> </tr> <tr> <td>2019</td> <td>750.00</td> </tr> <tr> <td>2020</td> <td>780.00</td> </tr> </tbody> </table>	Year	Gallons	2016	550.00	2017	400.00	2018	250.00	2019	750.00	2020	780.00		
Year	Gallons																
2016	550.00																
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2020	780.00																
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> 	High quality road network and coastal defenses with resilient designs based on climate risk factors, flood risk mapping, and supplies from recycled materials.	Miles of well-designed road network <i>(Source: RDA Project Managers)</i>	<table border="1"> <caption>Miles of well-designed road network</caption> <thead> <tr> <th>Year</th> <th>Miles</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td>0.05</td> </tr> <tr> <td>2020</td> <td>0.05</td> </tr> <tr> <td>2021</td> <td>0.55</td> </tr> <tr> <td>2022</td> <td>0.70</td> </tr> </tbody> </table>	Year	Miles	2019	0.05	2020	0.05	2021	0.55	2022	0.70				
Year	Miles																
2019	0.05																
2020	0.05																
2021	0.55																
2022	0.70																
SEAPORTS: <ul style="list-style-type: none"> • <i>Sea Markers</i> • <i>West End Ferry Terminal</i> 	Rehabilitated and expanded port facilities and services throughout the Territory.	Passenger arrivals by sea <i>(Source: CSO)</i>	<table border="1"> <caption>Passenger arrivals by sea</caption> <thead> <tr> <th>Year</th> <th>Arrivals</th> </tr> </thead> <tbody> <tr> <td>2017</td> <td>350,000</td> </tr> <tr> <td>2018</td> <td>220,000</td> </tr> <tr> <td>2019</td> <td>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																
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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>Immigration 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: RVIPF)</i>	 <table border="1"> <caption>Police facilities equipped with modern facilities</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>35%</td> </tr> <tr> <td>2019</td> <td>75%</td> </tr> <tr> <td>2020</td> <td>80%</td> </tr> <tr> <td>2021</td> <td>88%</td> </tr> </tbody> </table>	Year	Percentage	2018	35%	2019	75%	2020	80%	2021	88%						
Year	Percentage																		
2018	35%																		
2019	75%																		
2020	80%																		
2021	88%																		
TOURISM: <ul style="list-style-type: none"> • <i>VG Baths</i> • <i>Trellis Bay Welcome Centre</i> 	Improved tourism product that is aesthetically appealing and provides an enhanced experience to our visitors.	Tourism expenditure estimate <i>(Source: CSO)</i>	 <table border="1"> <caption>Tourism expenditure estimate</caption> <thead> <tr> <th>Year</th> <th>Expenditure (USD)</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>200,000,000</td> </tr> <tr> <td>2019</td> <td>400,000,000</td> </tr> <tr> <td>2020</td> <td>150,000,000</td> </tr> <tr> <td>2021</td> <td>180,000,000</td> </tr> <tr> <td>2022</td> <td>250,000,000</td> </tr> </tbody> </table>	Year	Expenditure (USD)	2018	200,000,000	2019	400,000,000	2020	150,000,000	2021	180,000,000	2022	250,000,000				
Year	Expenditure (USD)																		
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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>140</td> </tr> <tr> <td>2021</td> <td>70</td> </tr> </tbody> </table>	Year	Tons	2020	140	2021	70										
Year	Tons																		
2020	140																		
2021	70																		
WATER & SEWERAGE: <ul style="list-style-type: none"> • <i>Long Bush Reservoirs & Metering</i> • <i>Carrot Bay Reservoirs & Metering</i> • <i>Zion Hill Reservoirs & Metering</i> 	A more effective water and sewerage infrastructure with an efficient supply of water and distribution systems, equitable access to a reliable water supply, and an improved sewerage network.	Gallons of useable water storage installed in Territory <i>(Source: RDA Project Managers)</i>	 <table border="1"> <caption>Gallons of useable water storage installed</caption> <thead> <tr> <th>Month</th> <th>Gallons</th> </tr> </thead> <tbody> <tr> <td>Dec-20</td> <td>0</td> </tr> <tr> <td>Feb-21</td> <td>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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