

PMR Operational Report

Operation Number	BH-L1041	Chief of Operations Validation Date	10/17/17
Year- PMR Cycle	First period Jan-Jun 2017	Division Chief Validation Date	
Last Update	10/13/17	Country Representative Validation Date	
PMR Validation Stage	Draft		

Basic Data

Operation Profile

Operation Name	Airport Infrastructure Program	Loan Number	3907/OC-BH
Executing Agency	Ministerio de Transporte y Aviación	Sector/Subsector	TR-AED - TRANSPORT-AIRPORT INFRASTRUCTURE
Team Leader	CORTES FORERO,RENE ALEJANDRO	Overall Stage	Approved
Operation Type	Loan Operation	Country	BAHAMAS
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	THE COMMONWEALTH OF THE BAHAMAS		

Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating		Date of approval	
Safeguard Performance Rating - Rationale			

Financial Data

Item	Total Cost and Source					Available Funds (US\$)			
	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disb	Undisbursed Amount
BH-L1041	35,000,000	35,000,000	18,800,000	0	53,800,000	35,000,000	0	0.00%	35,000,000
Aggregated	35,000,000	35,000,000	18,800,000	0	53,800,000	35,000,000	0	0.00%	35,000,000

Expense Categories by Loan Contract (cumulative values)

Please note that the Overall Stage represents the stage of the operation at the time of this report's publication, which might not necessarily match the stage of the operation during the PMR Cycle to which the report pertains. Please also note that inactive indicators and outputs are not displayed; totals in the actual cost table may not match the sum of the cost of the outputs displayed, due to the cost of inactive outputs.

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RESULTS MATRIX

IMPACTS

No information available for this section

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RESULTS MATRIX

OUTCOMES

Outcome Nbr. 0: Travel time savings

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 0
0.0	Number of passengers traveling through the Marsh Harbour, Exuma, North Eleuthera and Treasure Cay airports		636000.0	2015	P	767,000.00
					P(a)	767,000.00
					A	

Details

Means of verification: MTA based on data provided by the operator

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		EOP 0
0.1	Number of commercial international passengers traveling through the Marsh Harbour, Exuma, North Eleuthera and Treasure Cay airports		252000.0	2017	P	342,000.00
					P(a)	342,000.00
					A	

Details

Means of verification: MTA based on data provided by the operator

Pro-Gender	No	Pro-Ethnicity	No
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RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Civil Works

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 0	2017	EOP 0
1.1	North Eleuthera airport upgraded and operating in compliance with ICAO standards and including climate change adaptation designs	No.	P		1	0	29,000,000
			P(a)		1	0	29,000,000
			A		0	0	0
1.2	Exuma airport upgraded and operating in compliance with ICAO standards which includes climate change adaptation designs	No.1	P		1	0	20,400,000
			P(a)		1	0	20,400,000
			A		0	0	0
1.3	Marsh Harbour airport upgraded and operating in compliance with ICAO standards which includes climate change adaptation designs	No.	P		1	0	200,000
			P(a)		1	0	200,000
			A		0	0	0
1.4	Treasure Cay airport upgraded and operating in compliance with ICAO standards which includes climate change adaptation designs	No.	P		1	0	2,200,000
			P(a)		1	0	2,200,000
			A		0	0	0

Component Nbr. 2 Implementation support and institutional strengthening

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 0	2017	EOP 0
2.1	Trainings of GoBH staff	No.	P		6	0	300,000
			P(a)		6	0	300,000
			A		0	0	0
2.2	Management contract drafted	No.	P		4	0	430,000
			P(a)		4	0	430,000
			A		0	0	0
2.3	PEU created and operating	No.	P		1	0	570,000
			P(a)		1	0	570,000
			A		0	0	0
2.4	Audits performed to evaluate the compliance of each airport with the Standards and recommended Practices of ICAO	No.	P		4	0	200,000
			P(a)		4	0	200,000
			A		0	0	0

Other Cost

	Audit and Monitoring & Evaluation	P				500,000
		P(a)				500,000
		A				0

Total Cost

	Total Cost	P			0	53,800,000
		P(a)			0	53,800,000
		A			0	0

CHANGES TO THE MATRIX

No information available for this section