

PMR Operational Report

Operation Number	BH-L1027	Chief of Operations Validation Date	05/02/19
Year- PMR Cycle	Second period Jan-Dec 2018	Division Chief Validation Date	05/13/19
Last Update	04/18/19	Country Representative Validation Date	05/17/19
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Air Transport Reform Program	Loan Number	2682/OC-BH
Executing Agency	Ministerio de Transporte y Aviación	Sector/Subsector	TR - TRANSPORT
Team Leader	PERSAUD, CHRISTOPHER	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Loan Operation	Country	BAHAMAS
Lending Instrument	Policy-Based Loan	Convergence related Operation(s)	BH-L1040
Borrower	THE COMMONWEALTH OF THE BAHAMAS		

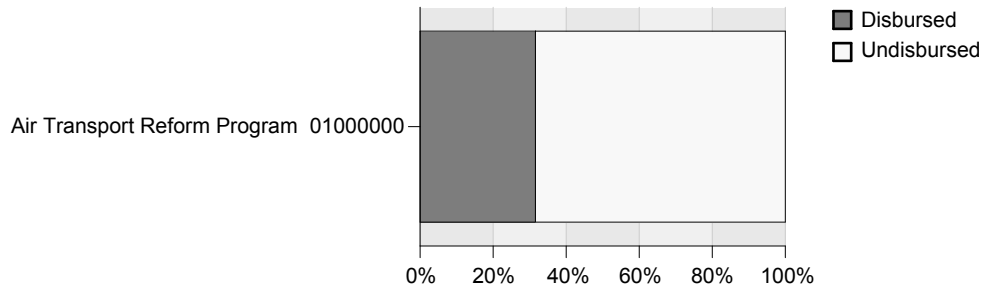
Environmental and Social Safeguards

Impacts Category	B13	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-L1027	47,500,000	47,500,000	0	0	47,500,000	47,500,000	15,000,000	31.58%	32,500,000
BH-L1040	2,500,000	2,492,777.58	0	0	2,500,000	2,492,777.58	2,492,777.58	100.00%	0
Aggregated	50,000,000	49,992,777.58	0	0	50,000,000	49,992,777.58	17,492,777.58	34.99%	32,500,000

Expense Categories by Loan Contract (cumulative values)



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RESULTS MATRIX

IMPACTS

No information available for this section

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RESULTS MATRIX

OUTCOMES

Outcome Nbr. 1: The Air Transportation sector is safe, secure and efficient

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	2019	EOP 2019
1.0	Number of incidents per year	Base points	100.00	2012	P								85.00
					P(a)	100.00	100.00	100.00	100.00	85.00		85.00	85.00
					A	100.00		100.00			100.00		
Details													
Means of verification: Report provided by the Ministry of Tourism and Aviation													
Pro-Gender		No			Pro-Ethnicity			No					

Outcome Nbr. 2: Increased connectivity (measures development of sector)

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	2019	EOP 2019
2.0	International Air Transport Association (IATA) connectivity index.	number	6.00	2011	P								7.00
					P(a)	6.00	6.00	6.00	6.00	7.00		7.00	7.00
					A	6.00		6.00			6.00		
Details													
Means of verification: Web site Musings of the Global Traveller													
Pro-Gender		No			Pro-Ethnicity			No					

Outcome Nbr. 3: Lower air transport costs

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	2019	EOP 2019
3.0	Average operating expenses per traffic unit.	Base points	100.00	2011	P								90.00
					P(a)	100.00	100.00	100.00	100.00	90.00		90.00	90.00
					A	100.00		100.00			100.00		
Details													
Means of verification: Reports provided by the Ministry of Tourism and Aviation													
Pro-Gender		No			Pro-Ethnicity			No					

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Conditions for First Tranche (\$15 million)

			PHYSICAL PROGRESS		
	Output	Unit of Measure		2018	EOP 2019
1.1	Macroeconomic framework of the borrower and program objectives aligned	framework	P		1
			P(a)		1
			A	0	1
1.2	Policy on the Aviation Sector Reform (White Paper), approved by Cabinet, separating policy making, regulatory and operational functions.	Cabinet Approval	P		1
			P(a)		1
			A	0	1
1.3	White Paper provides for the creation of an independent and autonomous Civil Aviation Authority, responsible for technical regulation of the aviation sector.	Independent CAA	P		1
			P(a)		1
			A	0	1
1.4	White paper provides for the transfer of all responsibilities for airports operation and Air Traffic Control operation to the Airport Authority.	Vested Airport Authority	P		1
			P(a)		1
			A	0	1
1.5	White Paper provides for the assignment of responsibility for accident and incident investigation to a newly created body, completely independent from the regulator and operator.	Responsibility assigned to a n	P		1
			P(a)		1
			A	0	1
1.6	Guidelines for a comprehensive strategy for Family Islands airport optimization to satisfy the new aviation sector policy and obligations of the Airport Authority.	Approved strategy for Family	P		1
			P(a)		1
			A	0	1
1.7	Approval by the Ministry of Tourism and Aviation of bidding documents for the procurement of the new radar equipment for LPIA according to ICAO standards.	Approved bidding documents	P		1
			P(a)		1
			A	0	1
1.8	Environment, Health and Safety and Emergency Preparedness standards and procedures for airports, under preparation	Development of Health, safety	P		1
			P(a)		1
			A	0	1
1.9	Hazardous Cargo Management Procedures, under preparation.	Development of Harzrdous Cargo	P		1
			P(a)		1
			A	0	1
1.10	Standards for energy and water-use conservation in airports under preparation	Development of conservation me	P		1
			P(a)		1
			A	0	1

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 2 Conditions for Second Tranche (\$32.5) million

			PHYSICAL PROGRESS	
	Output	Unit of Measure	2018	EOP 2019
2.1	The macroeconomic framework of the Borrower and Program objectives are aligned.	Aligned macroeconomic framework	P	1
			P(a)	0
			A	0
2.2	Legislation to implement Policy on the Aviation Sector Reform (included in the White Paper), approved by Parliament, and in implementation.	Legislation approved	P	1
			P(a)	1
			A	0
2.3	CAA created by MTA and operational for three months with responsibility over regulation of the aviation sector and ability to charge for its services, with defined organizational structure, lines of responsibility approved and allocated annual budget, and	CAA and MTA created.	P	1
			P(a)	1
			A	0
2.4	AA has been assigned responsibility to operate and develop all government owned airports and manage ATC operations in The Bahamas control airspace, with defined organizational structure and lines of responsibility revenue strategy in place to meet its fin	AA assigned responsibility for	P	1
			P(a)	1
			A	0
2.5	Establishment by Cabinet of a unit and procedures for the independent investigation of accidents and incidents at airports under Bahamian Jurisdiction and within The Bahamas control airspace and the unit is operational for at least three months.	Accident Unit established	P	1
			P(a)	1
			A	1
2.6	New financial structure in place to implement the policies for (i) a financially stable CAA with sufficient resources to meet its responsibilities (ii) An AA that operates on a commercial basis over five airports (iii) Adequate GBH budget allocations for	New financial structure in pla	P	1
			P(a)	1
			A	0
2.7	Comprehensive strategy for Family Islands airport optimization to satisfy the new aviation sector policy and obligations of the AA, finalized and approved by Cabinet, including timeline for and resources for its implementation.	Optimized strategy for family	P	1
			P(a)	1
			A	0
2.8	Acquisition, installment and operation of new radar equipment for LPIA (Nassau airport).	Radar Installed	P	1
			P(a)	1
			A	0
2.9	Seven (7) airports (Nassau, Freeport, Marsh Harbour Abaco, North Eleuthera, San Salvador, Governor's Harbor and Exuma & Moss Town) comply with the established Environment, Health and Safety and Emergency Preparedness standards.	7 airports comply with safety	P	7
			P(a)	7
			A	0
2.10	Seven (7) airports (Nassau, Freeport, Marsh Harbour Abaco, North Eleuthera, San Salvador, comply with the established hazardous cargo management procedures.	Number of airports comply with	P	7
			P(a)	7
			A	0
2.11	Standards for energy and water use and conservation in airports, approved by MoTA	Conservation standards approve	P	1
			P(a)	1
			A	0

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CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	Consultancy study: Institutional framework design	The P(a) cell in Convergence for the Financial Output was blank and it was populated with zero (0).	Modify Output	Modify Financial P(a) value		03/17/2019
	Establishment by Cabinet of a unit and procedures for the independent investigation of accidents and incidents at airports under Bahamian Jurisdiction and within The Bahamas control airspace and the unit is operational for at least three months.	The ICAO Universal Safety Oversight Audit Program - Continuous Monitoring Approach completed and audit on the Bahamas Aviation Sector in November 2017 and Issued its Draft report in March 2018. The Report indicated that the legislation governing the operation of the Air Accident and Incident Department did not adequately address the independence of the department.	Modify Output	Modify Physical Historical Actual	CHRISP	04/18/2019

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories

Intra/Inter Coordination