

PMR Operational Report

Operation Number	BH-L1041	Chief of Operations Validation Date	04/12/20
Year- PMR Cycle	Second period Jan-Dec 2019	Division Chief Validation Date	04/15/20
Last Update	03/19/20	Country Representative Validation Date	04/30/20
PMR Validation Stage	Validated by Representative		

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	PERSAUD, CHRISTOPHER	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
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	Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	No works have been done as of yet. Constant followup with the team leader and the executing agency has been done for the execution of noise studies, environmental and social management plans and a risk assessment for the airports. A video conference was done in the second part of the 2019 year in order to update the Executing agency on the E&S requirements.		

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	1,066,166.64	3.05%	33,933,833.36
Aggregated	35,000,000	35,000,000	18,800,000	0	53,800,000	35,000,000	1,066,166.64	3.05%	33,933,833.36

Expense Categories by Loan Contract (cumulative values)



Please 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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OUTCOMES

Outcome Nbr. 0: Travel time savings

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
0.0	Number of passengers traveling through the Marsh Harbour, Exuma, North Eleuthera and Treasure Cay airports	Passengers	636,000.00	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		2023	EOP 2023
0.1	Number of commercial international passengers traveling through the Marsh Harbour, Exuma, North Eleuthera and Treasure Cay airports	Passengers	252,000.00	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	
				2019	EOP 2023	2019	EOP 2023
1.1	North Eleuthera airport upgraded and operating in compliance with ICAO standards and including climate change adaptation designs	Airports (#)	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	Airports (#)	P		1	200,000	20,400,000
			P(a)		1	200,000	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	Airports (#)	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	Airports (#)	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	
				2019	EOP 2023	2019	EOP 2023
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	1	120,000	570,000
			P(a)	1	1	120,000	570,000
			A	1	1	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			0	500,000
		P(a)			0	500,000
		A			0	0

Total Cost

	Total Cost	P			320,000	53,800,000
		P(a)			320,000	53,800,000
		A			0	0

CHANGES TO THE MATRIX

No information available for this section

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories

Project Design