

PMR Operational Report

Operation Number	BH-L1043	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	03/23/20	Country Representative Validation Date	04/30/20
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Climate Resilient Coastal Mangement and Infrastructure Program	Loan Number	4363/OC-BH
Executing Agency	MINISTRY OF PUBLIC WORKS AND TRANSPORTATION	Sector/Subsector	PA-COS - ENVIRONMENT AND NATURAL DISASTERS-COASTAL ZONE MANAGEMENT
Team Leader	CHAKALALL, YURI	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		

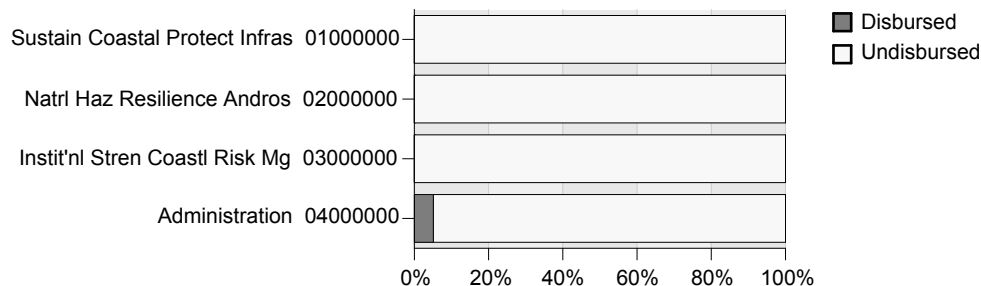
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating		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-L1043	35,000,000	35,000,000	0	0	35,000,000	35,000,000	1,028,166.68	2.94%	33,971,833.32
Aggregated	35,000,000	35,000,000	0	0	35,000,000	35,000,000	1,028,166.68	2.94%	33,971,833.32

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.

PMR Operational Report

RESULTS MATRIX

IMPACTS

Impact Nbr. 1: Social resilience to coastal hazard events in New Providence, Eastern Grand Bahama, Central Long Island and Andros increased

Observation: 1.1. This is a lower-bound 2014-2016 estimate as it currently includes data from large-scale disasters only. It will be updated yearly through new DesInventar records as they become available. 1.2. This is a lower-bound 2014-2016 estimate as it currently includes data from large-scale disasters only. It will be updated yearly through new DesInventar records as they become available

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	2023	2024	EOP 2024
1.1	People injured, evacuated, relocated, with houses being damaged or destroyed, or requiring emergency assistance due to storms and floods over a three-year period.	People (#)	6,710.00	2014	P							6,370.00	6,370.00
					P(a)							6,370.00	6,370.00
					A								

Details

Means of verification: DesInventar

Observations: This is a lower-bound 2014-2016 estimate as it currently includes data from large-scale disasters only. It will be updated yearly through new DesInventar records as they become available

Pro-Gender No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	2023	2024	EOP 2024
1.1	Economic losses caused by storms and floods over a three-year period.	USD millions of 2015	543.00	2018	P							516.00	516.00
					P(a)							516.00	516.00
					A								

Details

Means of verification: DesInventar

Observations: This is a lower-bound 2014-2016 estimate as it currently includes data from large-scale disasters only. It will be updated yearly through new DesInventar records as they become available

Pro-Gender No **Pro-Ethnicity** No

PMR Operational Report

RESULTS MATRIX

IMPACTS

Impact Nbr. 2: Environmental resilience to coastal hazard events in New Providence, Eastern Grand Bahama, Central Long Island and Andros maintained or increased

Observation: Baseline is the share of people residing on Andros coastline where coastal habitats reduce risk in 2015. National estimates will be provided for both baseline and end-of-project years in the ex-post impact evaluation

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	2023	2024	EOP 2024
2.1	People exposed to reduced coastal risk due to attenuation of waves, erosion and flooding by coral reefs, mangroves and seagrasses.	People (#)	4,610.00	2015	P							4,953.00	4,953.00
					P(a)						4,953.00	4,953.00	
					A								
Details													
Means of verification: InVEST Coastal Vulnerability Model													
Pro-Gender		No		Pro-Ethnicity		No							

Impact Nbr. 3: Economic resilience to coastal hazard events in New Providence increased

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	2023	2024	EOP 2024
3.1	Total cruise ship tourism expenditures in Nassau and Paradise Island	USD millions of 2015	1,109.00	2015	P							1,192.00	1,192.00
					P(a)						1,192.00	1,192.00	
					A								
Details													
Means of verification: Department of Statistics, GOBH													
Pro-Gender		No		Pro-Ethnicity		No							

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Outcome Nbr. 1: Component 1. Sustainable coastal protection infrastructure

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	2023	2024	EOP 2024
1.1	Terrestrial and marine protected areas with improved coastal zone management in EGB	Area (ha)	0.00	2017	P							48,764.62	48,764.62
					P(a)							48,764.62	48,764.62
					A								

Details

Means of verification: Data from The Bahamas National Trust (BNT)

Observations: The definition of this indicator is total terrestrial and marine area that is designated as a protected area and is managed systematically with effective measures by the government. See M&E plan for details

Pro-Gender No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	2023	2024	EOP 2024
1.2	# of households with improved road access to Freeport due to flood reduction in EGB	Households (#)	0.00	2017	P							77.00	77.00
					P(a)							77.00	77.00
					A								

Details

Means of verification: Data from the Department of Statistics (statistical office in Freeport)

Observations: See M&E plan for details

Pro-Gender No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	2023	2024	EOP 2024
1.3	# of people visiting the beaches and harbor area in New Providence	Visitors (#)	3,266,353.00	2017	P							3,985,280.00	3,985,280.00
					P(a)							3,985,280.00	3,985,280.00
					A								

Details

Means of verification: Data from The Bahamas Ministry of Tourism

Observations: See M&E plan and Economic Assessment Report for details

Pro-Gender No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	2023	2024	EOP 2024
1.4	Households protected from flood risk (#) in Central	Households	0.00	2017	P							328.00	328.00

PMR Operational Report

RESULTS MATRIX

OUTCOMES

1.4	Long Island	(#)	0.00	2017	P(a)							328.00	328.00
					A								

Details

Means of verification: Data from the Department of Statistics

Observations: See M&E plan for details

Pro-Gender No **Pro-Ethnicity** No

Outcome Nbr. 2: Component 2. Natural infrastructure for hazard resilience in Andros

Observation:

Indicator	Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	2023	2024	EOP 2024
2.1	# of people in the local communities participating in the designing, monitoring and maintenance of the nature based solution	People (#)	0.00	2017	P						220.00	220.00
					P(a)						220.00	220.00
					A							

Details

Means of verification: Community workshop reports

Observations: See M&E plan for details

Pro-Gender No **Pro-Ethnicity** No

Indicator	Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	2023	2024	EOP 2024
2.2	Coastline where coastal risk is reduced based on the protection provided by natural habitat	Shoreline coverage (%)	71.00	2018	P						71.00	71.00
					P(a)						71.00	71.00
					A							

Details

Means of verification: InVEST Coastal Vulnerability Model

Observations: Baseline is the share of Andros coastline where coastal habitats reduce risks from waves, flooding and erosion in 2015. National estimates will be provided for both baseline and end-of-project years in the ex-post impact evaluation

Pro-Gender No **Pro-Ethnicity** No

Indicator	Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	2023	2024	EOP 2024
2.3	% of women participating in the designing, monitoring and maintenance of the nature based solution.	Women (%)	51.00	2018	P						61.00	61.00
					P(a)						61.00	61.00
					A							

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Details													
Means of verification: Community workshop reports													
Observations: Gender tracking See M&E plan for the EOI value calculation used for this indicator													
Pro-Gender		No		Pro-Ethnicity		No							
Indicator		Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	2023	2024	EOP 2024
2.4	Amount of CO2 captured by restored mangrove	Volume (tons)	0.00	2018	P							28,800.00	28,800.00
					P(a)						28,800.00	28,800.00	
					A								
Details													
Means of verification: Data (Mangrove restoration area) from BNT													
Observations: See M&E plan for the CO2 calculation model used for this indicator													
Pro-Gender		No		Pro-Ethnicity		No							
Indicator		Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	2023	2024	EOP 2024
2.5	Beneficiaries of improved management and sustainable use of natural capital	People (#)	0.00	2018	P							9,221.00	9,221.00
					P(a)						9,221.00	9,221.00	
					A								
Details													
Means of verification: Data from the Department of Statistics													
Observations: See M&E plan for the EOI value calculation used for this indicator													
Pro-Gender		No		Pro-Ethnicity		No							
Outcome Nbr. 3: Component 3. Institutional strengthening for coastal risk management													
Observation:													
Indicator		Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	2023	2024	EOP 2024
3.1	Government agencies benefited by projects that strengthen technological and managerial tools to improve public service delivery (#)	Government agencies (#)	0.00	2017	P							1.00	1.00
					P(a)						1.00	1.00	
					A								
Details													
Means of verification: Semiannual progress reports													
Observations: MOWUD as the government agency will be the target agency. “strengthen technological and managerial tools to improve public service delivery” refers to the accomplishment of: -													

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Coastal Program Management Unit (CPU) in operation (output 3.1) - Coastal Hazard monitoring in operation (output 3.2) - Sustainable finance study developed and approved (output 3.3) See M&E plan for details

Pro-Gender	No	Pro-Ethnicity	No
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RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Component # 1: Sustainable coastal protection infrastructure

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2024	2019	EOP 2024
1.1	Output 1.1.1: Baseline study at East Grand Bahama completed	Studies (#)	P		1		447,000
			P(a)		1		447,000
			A		0		0
1.2	Output 1.1.2: Detailed infrastructure design at East Grand Bahama completed	Design work document (#)	P		1		50,000
			P(a)		1		50,000
			A		0		0
1.3	Output 1.1.3: Coastal protection natural infrastructure at EGB implemented	Project sites (#)	P		2		60,000
			P(a)		2		60,000
			A		0		0
1.4	Output 1.1.4: Coastal protection (structural solutions) infrastructure at EGB implemented	Households (#)	P		2		1,943,000
			P(a)		2		1,943,000
			A		0		0
1.5	Output 1.2.1: Baseline study in New Providence completed	Project sites (#)	P		1		1,172,400
			P(a)		1		1,172,400
			A		0		0
1.6	Output 1.2.2: Detailed Infrastructure design in New Providence completed	Design work Document (#)	P		1		400,000
			P(a)		1		400,000
			A		0		0
1.7	Output 1.2.3: Coastal protection hard infrastructure in New Providence implemented	Types of Structure measures (#)	P		2		6,427,600
			P(a)		2		6,427,600
			A		0		0
1.8	Output 1.2.4: Harbor protection measures in New Providence implemented	Structure measures (#)	P		2		10,000,000
			P(a)		2		10,000,000
			A		0		0
1.9	Output 1.3.1: Baseline study in Central Long Island completed	Studies (#)	P		1		700,000
			P(a)		1		700,000
			A		0		0
1.10	Output 1.3.2: Detailed infrastructure design in Central Long Island completed	Design work document (#)	P		1		150,000
			P(a)		1		150,000
			A		0		0
1.11	Output 1.3.3: Coastal flood reduction infrastructure in Central Long Island implemented	Project sites (#)	P		4		2,150,000
			P(a)		4		2,150,000
			A		0		0

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 2 Component # 2: Natural infrastructure for hazard resilience in Andros

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2024	2019	EOP 2024
2.1	Output 2.1: Baseline study to inform selection of priority sites for demonstration projects in Andros completed	Studies (#)	P		1		200,000
			P(a)		1		200,000
			A		0		0
2.2	Output 2.2: Stakeholder validation workshops in each district executed	Workshops (#)	P		4		10,000
			P(a)		4		10,000
			A		0		0
2.3	Output 2.3: Site specific assessment for nature-based intervention completed	Assessment document (#)	P		4		700,000
			P(a)		4		700,000
			A		0		0
2.4	Output 2.4: Coastal ecosystems restoration implemented	Area (ha)	P		200		2,050,000
			P(a)		200		2,050,000
			A		0		0
2.5	Output 2.5: Communication and community participation plan for project sustainability completed	Planning document (#)	P		1		40,000
			P(a)		1		40,000
			A		0		0

Component Nbr. 3 Component III: Institutional strengthening for coastal risk management

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2024	2019	EOP 2024
3.1	Output 3.1: Coastal Program Management Unit (CPU) in operation	Accomplishment of milestone (#)	P		6		1,600,000
			P(a)		6		1,600,000
			A		0		0
3.2	Output 3.2: Costal Hazard monitoring in operation	Accomplishment of milestone (#)	P		3		980,000
			P(a)		3		980,000
			A		0		0
3.3	Output 3.3: Sustainable finance study developed and approved	Study document (#)	P		1		920,000
			P(a)		1		920,000
			A		0		0

Other Cost

	Contingencies	P					3,000,000
		P(a)					3,000,000
		A					0
	Program Implementation Unit	P					1,500,000
		P(a)					1,500,000
		A				300,000	300,000
	Financial Audits	P					200,000
		P(a)					200,000
		A					0
	Evaluation and Monitoring	P					300,000
		P(a)					300,000
		A					0

Total Cost

	Total Cost	P					35,000,000
		P(a)					35,000,000

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	Total Cost	A			300,000	300,000
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PMR Operational Report

CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	Administration	A solicitud del Jefe de Equipo y en consistencia con la propuesta de préstamo, se elimina este componente y sus productos, los cuales corresponden a la sección de "Otros costos" y no son productos de la matriz de resultados.	Delete Component	N/A	MERODRIGUEZ	03/23/2020
	Evaluation and Monitoring	A solicitud del Jefe de Equipo y en consistencia con la propuesta de préstamo, se elimina este producto, los cuales corresponden a la sección de "Otros costos" y no son productos de la matriz de resultados. El concepto y su planificación financiera que existían como un producto, se pasaron íntegramente a la sección de otros costos como una línea adicional en dicha sección.	Delete Output	N/A	MERODRIGUEZ	03/23/2020
	Financial Audits	A solicitud del Jefe de Equipo y en consistencia con la propuesta de préstamo, se elimina este producto, los cuales corresponden a la sección de "Otros costos" y no son productos de la matriz de resultados. El concepto y su planificación financiera que existían como un producto, se pasaron íntegramente a la sección de otros costos como una línea adicional en dicha sección.	Delete Output	N/A	MERODRIGUEZ	03/23/2020
	Program Implementation Unit	A solicitud del Jefe de Equipo y en consistencia con la propuesta de préstamo, se elimina este producto, los cuales corresponden a la sección de "Otros costos" y no son productos de la matriz de resultados. El concepto y su planificación financiera que existían como un producto, se pasaron íntegramente a la sección de otros costos como una línea adicional en dicha sección.	Delete Output	N/A	MERODRIGUEZ	03/23/2020

PMR Operational Report

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Acquisitions and Procurement - Bidding Stage
Project Management Capacity