

PMR Operational Report

Operation Number	BH-L1041	Chief of Operations Validation Date	10/25/20
Year- PMR Cycle	First period Jan-Jun 2020	Division Chief Validation Date	
Last Update	10/13/20	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Airport Infrastructure Program	Loan Number	3907/OC-BH
Executing Agency	Ministerio de Transporte y Aviación	Sector/Subsector	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		

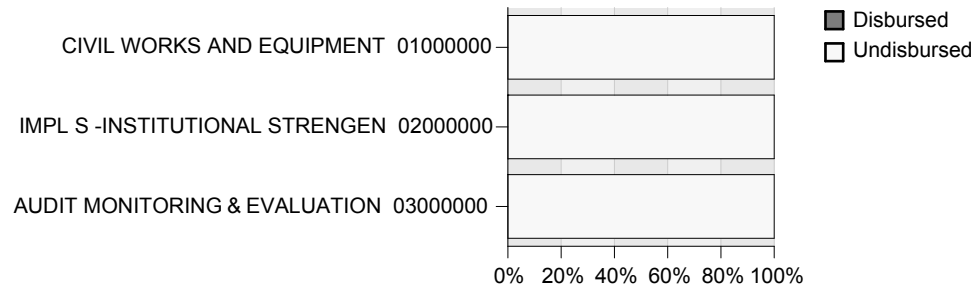
Environmental and Social Safeguards

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 started yet, only the performance of studies in noise, environmental and social baselines and disaster risk management. The performance of these tasks has started by the development of Terms of Reference and are being prepared to plan. The performance of these studies has been done in coordination with the executing agency. We confirm no construction related activities to the project have started, and proper environmental and social management plans will be implemented when they will start. . A video conference was done in July 29 2020 in order to obtain the latest updates from the Executing agency on the E&S requirements. As well as updates on the current status of the airports.		

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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RESULTS MATRIX

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	
				2020	EOP 2023	2020	EOP 2023
1.1	North Eleuthera airport upgraded and operating in compliance with ICAO standards and including climate change adaptation designs	Airports (#)	P		1	600,000	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	6,810,000	20,400,000
			P(a)		1	500,000	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	600,000	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	
				2020	EOP 2023	2020	EOP 2023
2.1	Trainings of GoBH staff	No.	P	3	6	150,000	300,000
			P(a)	0	6	0	300,000
			A	0	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	120,000	570,000
			P(a)		1	60,000	570,000
			A		1	50,680	50,680
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			130,000	500,000
		P(a)			0	500,000
		A			0	0

Total Cost

	Total Cost	P			8,410,000	53,800,000
		P(a)			560,000	53,800,000
		A			50,680	50,680

CHANGES TO THE MATRIX

No information available for this section

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories

Acquisitions and Procurement - Bidding Stage