

PMR Operational Report

Operation Number	BH-L1040	Chief of Operations Validation Date	05/10/17
Year- PMR Cycle	Second period Jan-Dec 2016	Division Chief Validation Date	05/10/17
Last Update	05/02/17	Country Representative Validation Date	05/10/17
PMR Validation Stage	Completed by Team Leader		

Basic Data

Operation Profile

Operation Name	Air Transport Reform Program	Loan Number	2683/OC-BH
Executing Agency	Ministerio de Transporte y Aviación	Sector/Subsector	
Team Leader	MC NISH,BRIAN MARTIN	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)	BH-L1027
Borrower	THE COMMONWEALTH OF THE BAHAMAS		

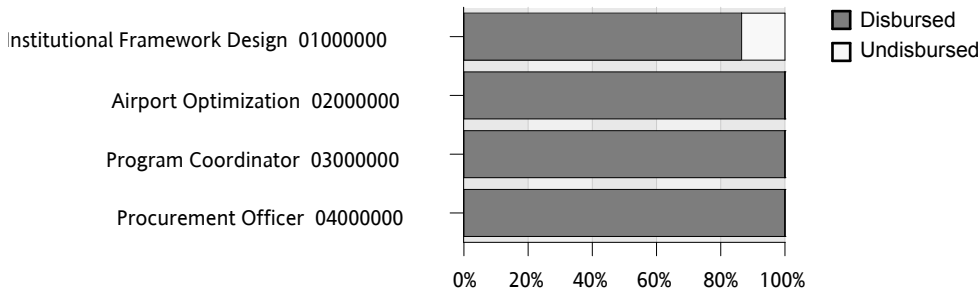
Environmental and Social Safeguards

Impacts Category		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	2,500,000	0	0	2,500,000	2,500,000	2,492,777.58	99.71%	7,222.42
Aggregated	50,000,000	50,000,000	0	0	50,000,000	50,000,000	17,492,777.58	34.99%	32,507,222.42

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.

PMR Operational Report

RESULTS MATRIX

IMPACTS

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

Observation:

Observation											
Indicator		Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	EOP 2017
1.1	Number of incidents per year	Base points	100.0	2012	P						85.00
					P(a)	100.00	100.00	100.00	100.00	85.00	85.00
					A	100.00		100.00			
Details											
Means of verification: Report provided by the Ministry of Tourism and Aviation											
Pro-Gender		No		Pro-Ethnicity		No					

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

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	EOP 2017
2.1	International Air Transport Association (IATA) connectivity index.	number	6.0	2011	P						7.00
					P(a)	6.00	6.00	6.00	6.00	7.00	7.00
					A	6.00		6.00			
Details											
Means of verification: Web site Musings of the Global Traveller											
Pro-Gender		No		Pro-Ethnicity		No					

Impact Nbr. 3: Lower air transport costs

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	EOP 2017
3.1	Average operating expenses per traffic unit.	Base points	100.0	2011	P						90.00
					P(a)	100.00	100.00	100.00	100.00	90.00	90.00
					A	100.00		100.00			
Details											
Means of verification: Reports provided by the Ministry of Tourism and Aviation.											
Pro-Gender		No		Pro-Ethnicity		No					

PMR Operational Report

RESULTS MATRIX

OUTCOMES

No information available for this section

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2017	2016	EOP 2017
1.1	Macroeconomic framework of the borrower and program objectives aligned	framework	P		1		0
			P(a)		1		0
			A		1		0
1.2	Policy on the Aviation Sector Reform (White Paper), approved by Cabinet, separating policy making, regulatory and operational functions.	Cabinet Approval	P		1		0
			P(a)		1		0
			A		1		0
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		0
			P(a)		1		0
			A		1		0
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		0
			P(a)		1		0
			A		1		0
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 newly created body for accident investigation	P		1		0
			P(a)		1		0
			A		1		0
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 Islands airport	P		1		0
			P(a)		1		0
			A		1		0
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		0
			P(a)		1		0
			A		1		0
1.8	Environment, Health and Safety and Emergency Preparedness standards and procedures for airports, under preparation	Development of Health, safety and emergency standards	P		1		0
			P(a)		1		0
			A		1		0
1.9	Hazardous Cargo Management Procedures, under preparation.	Development of Hazardous Cargo Management Procedures	P		1		0
			P(a)		1		0
			A		1		0
1.10	Standards for energy and water-use conservation in airports under preparation	Development of conservation measures	P		1		0
			P(a)		1		0
			A		1		0

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2017	2016	EOP 2017
2.1	The macroeconomic framework of the Borrower and Program objectives are aligned.	Aligned macroeconomic framework	P	1	1		0
			P(a)	1	1		0
			A	0	0	0	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	1		0
			P(a)	1	1		0
			A	1	1	0	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	1		0
			P(a)	1	1		0
			A	1	1	0	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 all government airports	P	1	1		0
			P(a)	1	1		0
			A	1	1	0	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	1		0
			P(a)	1	1		0
			A	1	1	0	0
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 place	P	1	1		0
			P(a)	1	1		0
			A	1	1	0	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 islands	P	1	1		0
			P(a)	1	1		0
			A	1	1	0	0
2.8	Acquisition, installment and operation of new radar equipment for LPIA (Nassau airport).	Radar Installed	P	1	1		0
			P(a)	1	1		0
			A	1	1	0	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 standards	P	7	7		0
			P(a)	7	7		0
			A	0	0	0	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 hazardous cargo management procedures	P	7	7		0
			P(a)	7	7		0
			A	0	0	0	0
2.11	Standards for energy and water use and conservation in airports, approved by MoTA	Conservation standards approved	P	1	1		0
			P(a)	1	1		0
			A	1	1	0	0

Component Nbr. 3 Technical Cooperation component (\$2.5 million)

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2017	2016	EOP 2017
3.1	Consultancy study: Institutional framework design	number of consultancies	P	0	1	1,400,000	1,400,000
			P(a)	0	1	1,400,000	1,790,085.4
			A	0	1	0	390,085.4
3.2	Consultancy study: Airport Optimization	Number of consultants hired	P	0	1	810,000	810,000
			P(a)	0	1	810,000	1,562,000
			A	0	1	0	752,000

Other Cost

	Program Execution Unit including monitoring and evaluation	P			150,000	290,000
		P(a)			185,000	827,500
		A			0	642,500

Total Cost

	Total Cost	P			2,360,000	2,500,000
		P(a)			2,395,000	4,179,585.4
		A			0	1,784,585.4

CHANGES TO THE MATRIX

No information available for this section