

PMR Operational Report

Operation Number	BH-L1033	Chief of Operations Validation Date	04/05/18
Year- PMR Cycle	Second period Jan-Dec 2017	Division Chief Validation Date	04/11/18
Last Update	03/28/18	Country Representative Validation Date	04/13/18
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Citizen Security and Justice Programme	Loan Number	3499/OC-BH
Executing Agency	Ministry of National Security	Sector/Subsector	IS-SEC - SOCIAL INVESTMENT-CITIZEN SAFETY
Team Leader	VEYRAT-PONTET, ALEXANDRE	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		

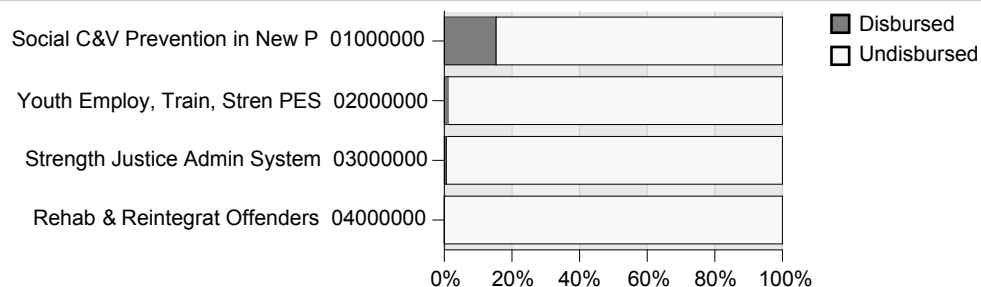
Environmental and Social Safeguards

Impacts Category	C	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-L1033	20,000,000	20,000,000	0	0	20,000,000	20,000,000	2,373,656.17	11.87%	17,626,343.83
Aggregated	20,000,000	20,000,000	0	0	20,000,000	20,000,000	2,373,656.17	11.87%	17,626,343.83

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. 0: To reduce crime and violence (homicides, armed robberies and rapes) in The Bahamas.

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	EOP 2021
0.0	Homicide in Bahamas (# of homicides / 100'000)	Rate	31.50	2013	P						27.19
					P(a)						
					A						

Details

Means of verification: Royal Bahamas Police Force

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

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	EOP 2021
0.1	Armed Robbery in Bahamas (# of armed robberies/ 100,000 inhabitants)	Rate	270.80	2013	P						244.40
					P(a)						
					A						

Details

Means of verification: Royal Bahamas Police Force

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

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	EOP 2021
0.1	Rape in Bahamas (# of rapes/ 100,000 inhabitants)	Rate	27.60	2013	P						24.25
					P(a)						
					A						

Details

Means of verification: Royal Bahamas Police Force

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

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Outcome Nbr. 0: Improve behaviors for non violent conflict resolution in New Providence

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	EOP 2021
0.0	Persons who have been a victim of assaults in the last 12 months in New Providence	%	6.00	2014	P					5.00	
					P(a)						
					A						

Details

Means of verification: Victimization Survey (LAPOP)

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

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	EOP 2021
0.1	Rape in New Providence (# of Rapes / 100000 inhabitants)	rate	34.60	2013	P					31.80	
					P(a)						
					A						

Details

Means of verification: Royal Bahamas Police Force

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

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	EOP 2021
0.2	Students who have been in a physical fight one or more times during the past 12 months	%	40.40	2011	P					39.30	
					P(a)						
					A						

Details

Means of verification: The Bahamas Secondary School Drug Prevalence Survey 2011

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

Outcome Nbr. 1: Increased employability and employment of the at-risk youth population in new Providence and strengthening of the Public Employment Services

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	EOP 2021
1.0	At-risk youth 15-29 certified in "training for employment" who have a job in the relevant sector 3 months after completing training (% of at-risk	%	30.00	2014	P				40.00		
					P(a)						

PMR Operational Report

RESULTS MATRIX

OUTCOMES

1.0	youth 15-29 trained with a job/total # at-risk youth 15-29 trained)	%	30.00	2014	A						
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Details

Means of verification: Survey

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	EOP 2021
1.1	Job placement rate by PES in New Providence (# of placed/#registered individuals)	rate	2.00	2014	P				18.00	
					P(a)					
					A					

Details

Means of verification: PES

Pro-Gender	No	Pro-Ethnicity	No
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Outcome Nbr. 2: Reduced length of prosecution for criminal cases in the justice system

Observation:

Indicator	Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	EOP 2021
2.0	Backlog of criminal cases within the justice system reduced	number	814.00	2011	P				656.00	
					P(a)					
					A					

Details

Means of verification: Court system records

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	EOP 2021
2.1	Cases completed within a year by the court system	%	18.00	2013	P				24.00	
					P(a)					
					A					

Details

Means of verification: Court systems record

Pro-Gender	No	Pro-Ethnicity	No
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Outcome Nbr. 3: Improve BDOCS effectiveness in reducing offender recidivism at the national level

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	EOP 2021
3.0	Recidivism rate among adult offenders	%	24.00	2013	P					20.00	
					P(a)						
					A						
Details											

Means of verification: BDOCS

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	EOP 2021
3.1	Percentage of inmates who completed the work release program and held a job for at least six months	%	2.00	2013	P					3.00	
					P(a)						
					A						
Details											

Means of verification: BDOCS

Pro-Gender	No	Pro-Ethnicity	No
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RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Social C&V prevention in New Providence

Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
			2017	EOP 2021	2017	EOP 2021
1.1 Needs and asset assessments completed	#	P	5	9	45,000	90,000
		P(a)		0		0
		A		9	45,000	112,000
1.2 Youth centers refurbished and expanded	#	P	1	8		2,867,000
		P(a)	3	8	1,200,000	2,867,000
		A	2	2		163,000
1.3 Local leaders trained and certified on mobilization and gender based violence prevention	#	P		20	30,000	62,000
		P(a)		20	30,000	62,000
		A		0	30,000	30,000
1.4 Community members trained and certified in parenting, conflict resolution and mediation	#	P		400		200,000
		P(a)		400		200,000
		A		0		0
1.5 Violence interrupters trained	#	P	30	30		300,000
		P(a)	30	30	30,000	300,000
		A	30	30	30,000	35,000
1.6 Schools training sessions workshop completed (life skills and safe dates)	#	P	15	75		295,000
		P(a)		75		295,000
		A	0	0		0
1.7 Community members trained on preventing sexual assaults	#	P		400	50,000	120,000
		P(a)		400		120,000
		A		0	50,000	50,000
1.8 Marco's Alert system implemented	#	P		1		580,000
		P(a)		1		580,000
		A		0		0
1.9 Public awareness campaigns in the media developed and implemented	#	P		4	50,000	300,000
		P(a)	1	4	50,000	300,000
		A	1	1	50,000	50,000
1.10 Feasibility studies for violence interruption model completed	#	P	1	1	35,000	35,000
		P(a)		0		0
		A	1	1	35,000	35,000

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 2 Youth employability and employment training and strengthening of the PES

Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
			2017	EOP 2021	2017	EOP 2021
2.1 At-risk youth 15-29 obtained certificate on completion in training programs in New Providence	#	P		2,600	100,000	3,581,000
		P(a)		2,600	100,000	3,581,000
		A		220	100,000	117,000
2.2 Surveys for training programs completed	#	P		4		43,000
		P(a)	1	4		43,000
		A	1	1		0
2.3 Electronic Labour Exchange enhanced (system)	#	P		1	70,000	366,000
		P(a)	1	1	120,000	366,000
		A	1	1	109,000	109,000
2.4 PES offices enhanced	#	P		3		90,000
		P(a)		3		90,000
		A		0		0

Component Nbr. 3 Strengthening of the justice Administration system

Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
			2017	EOP 2021	2017	EOP 2021
3.1 Integrated Justice System (case management) designed and implemented (including oversight of case management strategy)	#	P		2	227,000	1,827,000
		P(a)		2	60,000	1,827,000
		A		0	230,000	262,000
3.2 Jury Summoning (including scheduling system) implemented	#	P		1	200,000	281,000
		P(a)		1	40,000	281,000
		A		0	201,000	201,000
3.3 Court recording system (CRU) implemented	#	P		1	50,000	250,000
		P(a)		1		250,000
		A		0	50,000	50,000
3.4 DPP's office strengthened	#	P		1		102,000
		P(a)		1		102,000
		A		0		0
3.5 Supreme Court Backlog reduction program implemented	#	P		1		355,000
		P(a)		1		355,000
		A		0		0
3.6 Family Court (Drug rehabilitation court) RJ strengthened	#	P		1	60,000	260,000
		P(a)		1		260,000
		A		0	60,000	60,000
3.7 Office of the Attorney General (including document center, communication and refurbishment) strengthened	#	P		1	99,000	1,299,000
		P(a)		1		1,299,000
		A		0	100,000	100,000
3.8 Best Operating Procedures for Magistrates Court (including refurbishing and equipment) implemented	#	P		1	50,000	950,000
		P(a)		1		950,000
		A		0	50,000	50,000
3.9 Review and training of court staff implemented	#	P		1	30,800	230,800
		P(a)		1		230,800
		A		0	31,000	31,000

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 4 Rehabilitation and Reintegration of offenders

Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
			2017	EOP 2021	2017	EOP 2021
4.1 Comprehensive rehabilitation model plans for inmates designed and implemented	#	P		2	100,000	200,000
		P(a)		2		200,000
		A		0	100,000	100,000
4.2 DOCS staff who completed training in rehabilitation and social integration	#	P		200		400,000
		P(a)		200		400,000
		A		0		0
4.3 Inmates trained and certified	#	P		600		390,000
		P(a)		600		390,000
		A		0		0
4.4 Prison industries workshop equipped	#	P		6	100,000	500,000
		P(a)		6	60,000	500,000
		A		0	100,000	100,000
4.5 DRWS staff who completed in rehabilitation and social integration model	#	P	6	24	12,000	48,000
		P(a)		24		48,000
		A	6	6	12,000	12,000
4.6 Juveniles offenders trained and certified	#	P		400		510,000
		P(a)		400		510,000
		A		0		0
4.7 Juveniles facilities workshop equipped	#	P	1	3	87,000	387,000
		P(a)		3		387,000
		A		0	87,000	87,000
4.8 Staff certified in substance abuse program	#	P		20	20,000	220,000
		P(a)		20		220,000
		A		0	20,000	20,000
4.9 Case management and monitoring systems for juvenile designed and implemented	#	P		1	25,000	425,000
		P(a)		1		425,000
		A		0	25,000	25,000
4.10 Video visitation system implemented	#	P		1		300,000
		P(a)		1		300,000
		A		0		0

Other Cost

PROJECT ADMINISTRATION	P			300,000	1,682,000
	P(a)			150,000	1,682,000
	A			175,000	271,000
CONTINGENCIES	P				454,200
	P(a)				579,200
	A				0

Total Cost

Total Cost	P			1,740,800	20,000,000
	P(a)			1,840,000	20,000,000
	A			1,690,000	2,070,000

PMR Operational Report

CHANGES TO THE MATRIX

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	Feasibility studies for violence interruption model completed	Modify Output	There are no changes to the matrix related to this output. During 2018 the PEU will coordinate an evaluation of the violence interruption model.	03/27/2018	03/28/2018
Output	Needs and asset assessments completed	Modify Output	There are no changes to the matrix related to this output. The assessments were completed as planned.	03/27/2018	03/28/2018
Output	Feasibility studies for violence interruption model completed	Modify Output	There are no changes to the matrix related to this output. During 2018 the PEU will coordinate an evaluation of the violence interruption model.	03/28/2018	03/28/2018