

PMR Operational Report

| | | | |
|-----------------------------|-----------------------------|---|----------|
| Operation Number | PE-L1152 | Chief of Operations Validation Date | 04/12/19 |
| Year- PMR Cycle | Second period Jan-Dec 2018 | Division Chief Validation Date | 05/02/19 |
| Last Update | 04/05/19 | Country Representative Validation Date | 05/10/19 |
| PMR Validation Stage | Validated by Representative | | |

Basic Data

Operation Profile

| | | | |
|---------------------------|--|---|---|
| Operation Name | Improvement and Expansion of employment Center Services for Formal Job placement | Loan Number | 3547/OC-PE |
| Executing Agency | MINISTERIO DE TRABAJO Y PROMOCION DEL EMPLEO | Sector/Subsector | IS-LIS - SOCIAL INVESTMENT-LABOR INTERMEDIATION SYSTEMS |
| Team Leader | ROSAS SHADY, G. DAVID | Overall Stage | Disbursing (From eligibility until all the Operations are closed) |
| Operation Type | Loan Operation | Country | PERU |
| Lending Instrument | Investment Loan | Convergence related Operation(s) | |
| Borrower | REPUBLICA DEL PERU | | |

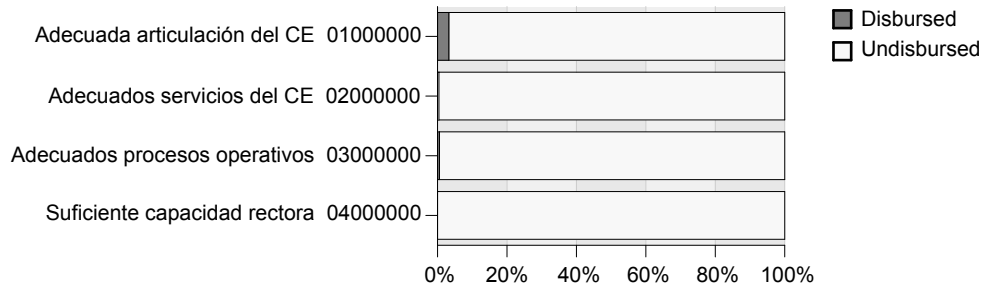
Environmental and Social Safeguards

| | | | |
|---|---|--|----|
| 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 |
| PE-L1152 | 30,000,000 | 30,000,000 | 8,900,000 | 0 | 38,900,000 | 30,000,000 | 715,975 | 2.39% | 29,284,025 |
| Aggregated | 30,000,000 | 30,000,000 | 8,900,000 | 0 | 38,900,000 | 30,000,000 | 715,975 | 2.39% | 29,284,025 |

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: Incrementar la contratación formal (mejorar la incidencia)

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2021 | 2022 | EOP 2021 |
|-----------|---|-----------------|----------|---------------|------|------|-------|----------|
| 0.0 | Incidencia de contratación formal de jóvenes capacitados por el CE y vinculados en la Bolsa de Trabajo del CE | Por ciento | 10.70 | 2013 | P | | 17.00 | |
| | | | | | P(a) | | 17.00 | |
| | | | | | A | | | |
| Details | | | | | | | | |

Means of verification: Tratado: SILNET, Planilla

| | | | |
|-------------------|----|----------------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|-------------------|----|----------------------|----|

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2021 | 2022 | EOP 2021 |
|-----------|---|-----------------|----------|---------------|------|------|-------|----------|
| 0.1 | Incidencia de contratación formal de jóvenes vinculados en la Bolsa de Trabajo del CE pero no capacitados por el CE | Por ciento | 10.70 | 2013 | P | | 15.00 | |
| | | | | | P(a) | | 15.00 | |
| | | | | | A | | | |
| Details | | | | | | | | |

| | | | |
|-------------------|----|----------------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|-------------------|----|----------------------|----|

Outcome Nbr. 1: Incrementar la calidad de la contratación formal (mejorar la pertinencia)

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2021 | 2022 | EOP 2021 |
|-----------|--|-----------------------------------|----------|---------------|------|------|------|----------|
| 1.0 | Salarios de jóvenes contratados formalmente capacitados por el CE y vinculados en la Bolsa de Trabajo del CE | Promedio de salario real por hora | 5.49 | 2013 | P | | 8.00 | |
| | | | | | P(a) | | 8.00 | |
| | | | | | A | | | |
| Details | | | | | | | | |

| | | | |
|-------------------|----|----------------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|-------------------|----|----------------------|----|

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2021 | 2022 | EOP 2021 |
|-----------|--|-----------------------------------|----------|---------------|------|------|------|----------|
| 1.1 | Salarios de jóvenes contratados formalmente vinculados en la Bolsa de Trabajo del CE pero no capacitados por el CE | Promedio de salario real por hora | 5.49 | 2013 | P | | 6.00 | |
| | | | | | P(a) | | 6.00 | |
| | | | | | A | | | |
| Details | | | | | | | | |

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RESULTS MATRIX

OUTCOMES

| | | | |
|------------|----|---------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|------------|----|---------------|----|

Outcome Nbr. 2: Reducir los costos de la contratación formal (mejorar la eficiencia)

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2021 | 2022 | EOP 2021 |
|-----------|---|-----------------|----------|---------------|------|------|------|----------|
| 2.0 | Tiempo medio de búsqueda de empleo formal de jóvenes capacitados por el CE y vinculados en la Bolsa de Trabajo del CE | Por ciento | | 2015 | P | | 7.00 | |
| | | | | | P(a) | | 7.00 | |
| | | | | | A | | | |

Details

| | | | |
|------------|----|---------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|------------|----|---------------|----|

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2021 | 2022 | EOP 2021 |
|-----------|---|-----------------|----------|---------------|------|------|------|----------|
| 2.1 | Tiempo medio de búsqueda de empleo formal de jóvenes vinculados en la Bolsa de Trabajo del CE pero no capacitados por el CE | Por ciento | | 2015 | P | | 5.00 | |
| | | | | | P(a) | | 5.00 | |
| | | | | | A | | | |

Details

| | | | |
|------------|----|---------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|------------|----|---------------|----|

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Adecuada articulación del Centro de Empleo con el sector productivo

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|--|--------------------|------|-------------------|----------|--------------------|-----------|
| | | | | 2018 | EOP 2021 | 2018 | EOP 2021 |
| 1.1 | Pilotos de atención en clúster empresariales implementados | Piloto | P | | 2 | | 321,629 |
| | | | P(a) | | 2 | | 321,629 |
| | | | A | | 0 | | 0 |
| 1.2 | Eventos de articulación ejecutados | Evento | P | 22 | 112 | 212,903 | 1,083,870 |
| | | | P(a) | 22 | 112 | 212,903 | 1,083,870 |
| | | | A | 27 | 39 | 411,006 | 493,216 |
| 1.3 | Nuevos servicios complementarios de la estrategia implementados, con personal capacitado | Servicio | P | | 1 | 504,743 | 1,004,785 |
| | | | P(a) | | 1 | 126,070 | 1,004,785 |
| | | | A | | 0 | 0 | 0 |
| 1.4 | Asistencia técnica BT-Triage implementada | Servicio | P | | 1 | 227,971 | 2,717,419 |
| | | | P(a) | | 1 | 185,984 | 2,717,419 |
| | | | A | | 0 | 0 | 0 |
| 1.5 | Unidades de análisis con el sector productivo creadas e implementadas, con personal capacitado | Unidad de análisis | P | | 7 | 680,462 | 5,059,083 |
| | | | P(a) | | 7 | 377,528 | 5,059,083 |
| | | | A | | 0 | 9,938 | 9,938 |
| 1.6 | Plan de medios de difusión al sector productivo implementado | Plan | P | | 1 | 295,643 | 3,726,034 |
| | | | P(a) | | 1 | 169,770 | 3,726,034 |
| | | | A | | 0 | 0 | 0 |

Component Nbr. 2 Adecuados servicios del Centro de Empleo para los jóvenes

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|---|-------------------|------|-------------------|----------|--------------------|-----------|
| | | | | 2018 | EOP 2021 | 2018 | EOP 2021 |
| 2.1 | Instrumento de diagnóstico de necesidades de empleabilidad diseñado e implementado, con personal capacitado | Instrumento | P | | 1 | 240,469 | 240,469 |
| | | | P(a) | | 1 | 80,156 | 305,771 |
| | | | A | | 0 | 25,776 | 25,776 |
| 2.2 | Beneficiarios del servicio de capacitación laboral implementado | Beneficiaries (#) | P | | 2,600 | | 3,167,321 |
| | | | P(a) | | 2,600 | | 3,167,321 |
| | | | A | | 0 | | 0 |
| 2.3 | Asistencia Técnica en Capacitación Laboral implementada | Servicio | P | | 1 | | 766,452 |
| | | | P(a) | | 1 | 11,290 | 766,452 |
| | | | A | | 0 | 0 | 0 |
| 2.4 | Pilotos diseñados e implementados (aprendizaje y mentoría) | Piloto | P | | 2 | 550,195 | 4,496,127 |
| | | | P(a) | | 2 | 44,042 | 4,430,825 |
| | | | A | | 0 | 0 | 0 |
| 2.5 | Servicios rediseñados e implementados, con personal capacitado (ABE y CUL) | Servicios | P | | 2 | 852,397 | 2,132,718 |
| | | | P(a) | | 2 | 302,652 | 2,132,718 |
| | | | A | | 0 | 16,341 | 16,341 |

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 3 Adecuados procesos operativos del Centro de Empleo

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|--|-------------------|------|-------------------|----------|--------------------|-----------|
| | | | | 2018 | EOP 2021 | 2018 | EOP 2021 |
| 3.1 | Estudio de arquitectura realizado | Estudio | P | | 1 | 166,083 | 221,444 |
| | | | P(a) | | 1 | 0 | 221,444 |
| | | | A | | 0 | 0 | 0 |
| 3.2 | Hardware/Software aplicados | Software/Hardware | P | | 1 | | 5,901,384 |
| | | | P(a) | | 1 | | 2,603,390 |
| | | | A | | 0 | | 0 |
| 3.3 | Oficinas de centro de empleo con procesos mejorados y acondicionadas | Oficina | P | 1 | 9 | 648,852 | 1,199,211 |
| | | | P(a) | 1 | 9 | 365,244 | 4,497,205 |
| | | | A | 0 | 0 | 47,622 | 79,848 |

Component Nbr. 4 Suficiente capacidad rectora del MTPE con los Gobiernos Regionales para la inserción laboral juvenil

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|--|-----------------|------|-------------------|----------|--------------------|-----------|
| | | | | 2018 | EOP 2021 | 2018 | EOP 2021 |
| 4.1 | Unidad organizacional del Centro de Empleo fortalecido | Unidad | P | | 1 | | 1,192,847 |
| | | | P(a) | | 1 | 26,059 | 1,192,847 |
| | | | A | | 0 | 0 | 0 |
| 4.2 | Sistemas de monitoreo y evaluación de calidad de servicios y de supervisión de gestión diseñado e implementado | Sistema | P | | 2 | 106,474 | 1,703,937 |
| | | | P(a) | | 2 | 0 | 1,703,937 |
| | | | A | | 0 | 0 | 0 |
| 4.3 | Mecanismo presupuestal de incentivos entre GN-GR implementado | Mecanismo | P | | 1 | | 96,871 |
| | | | P(a) | | 1 | 9,687 | 96,871 |
| | | | A | | 0 | 0 | 0 |

Other Cost

| | | | | | | |
|--|------------------------|------|--|--|---------|-----------|
| | Remuneraciones | P | | | 541,408 | 2,849,033 |
| | | P(a) | | | 697,527 | 2,631,885 |
| | | A | | | 634,872 | 1,144,574 |
| | Gastos administrativos | P | | | 27,636 | 140,483 |
| | | P(a) | | | 37,472 | 357,631 |
| | | A | | | 46,769 | 145,059 |
| | Auditoría | P | | | | 350,000 |
| | | P(a) | | | | 350,000 |
| | | A | | | 55,643 | 55,643 |
| | Evaluaciones | P | | | 86,842 | 549,998 |
| | | P(a) | | | 0 | 549,998 |
| | | A | | | 0 | 0 |

Total Cost

| | | | | | | |
|--|------------|------|--|--|-----------|------------|
| | Total Cost | P | | | 5,142,078 | 38,921,115 |
| | | P(a) | | | 2,646,384 | 38,921,115 |
| | | A | | | 1,247,967 | 1,970,395 |

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CHANGES TO THE MATRIX

| Section | Name | Reasons | Type of Change | Subtype | Modified By | Entered in the System |
|---------|---|--|----------------|-----------------------------|-------------|-----------------------|
| Output | Asistencia Técnica en Capacitación Laboral implementada | | Modify Output | Modify Financial P(a) value | SCOLQUI | 02/22/2019 |
| | Asistencia técnica BT-Triaje implementada | | Modify Output | Modify Financial P(a) value | SCOLQUI | 02/22/2019 |
| | Eventos de articulación ejecutados | | Modify Output | Modify Financial P(a) value | SCOLQUI | 02/22/2019 |
| | | | | Modify Physical P(a) value | SCOLQUI | 02/22/2019 |
| | Hardware/Software aplicados | No es un cambio significativo, pues se sustenta en la diferencia cambiaria (Tipo de Cambio). | Modify Output | Modify Financial P(a) value | SCOLQUI | 03/22/2019 |
| | Instrumento de diagnóstico de necesidades de empleabilidad diseñado e implementado, con personal capacitado | No es un cambio significativo, pues se sustenta en la diferencia cambiaria (Tipo de Cambio). | Modify Output | Modify Financial P(a) value | SCOLQUI | 02/22/2019 |
| | | | | | | 03/22/2019 |
| | Mecanismo presupuestal de incentivos entre GN-GR implementado | | Modify Output | Modify Financial P(a) value | SCOLQUI | 02/22/2019 |
| | Nuevos servicios complementarios de la estrategia implementados, con personal capacitado | | Modify Output | Modify Financial P(a) value | SCOLQUI | 02/22/2019 |
| | Oficinas de centro de empleo con procesos mejorados y acondicionadas | No es un cambio significativo, pues se sustenta en la diferencia cambiaria (Tipo de Cambio). | Modify Output | Modify Financial P(a) value | SCOLQUI | 02/22/2019 |
| | | | | Modify Physical P(a) value | | 03/22/2019 |
| | Pilotos diseñados e implementados (aprendizaje y mentoría) | No es un cambio significativo, pues se sustenta en la diferencia cambiaria (Tipo de Cambio). | Modify Output | Modify Financial P(a) value | SCOLQUI | 02/22/2019 |
| | | | | | | 03/22/2019 |
| | Plan de medios de difusión al sector productivo implementado | | Modify Output | Modify Financial P(a) value | SCOLQUI | 02/22/2019 |
| | Servicios rediseñados e implementados, con personal capacitado (ABE y CUL) | | Modify Output | Modify Financial P(a) value | SCOLQUI | 02/22/2019 |
| | Unidad organizacional del Centro de Empleo fortalecido | No es un cambio significativo, pues se sustenta en la diferencia cambiaria (Tipo de Cambio). | Modify Output | Modify Financial P(a) value | SCOLQUI | 02/22/2019 |
| | | | | | | 03/22/2019 |
| | Unidades de análisis con el sector productivo creadas e implementadas, con personal capacitado | | Modify Output | Modify Financial P(a) value | SCOLQUI | 02/22/2019 |

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories

Intra/Inter Coordination