

PMR Public Report

Operation Number	PE-L1152	Chief of Operations Validation Date	10/20/21
Year- PMR Cycle	First period Jan-Jun 2021	Division Chief Validation Date	
Last Update	10/07/21	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

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	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		

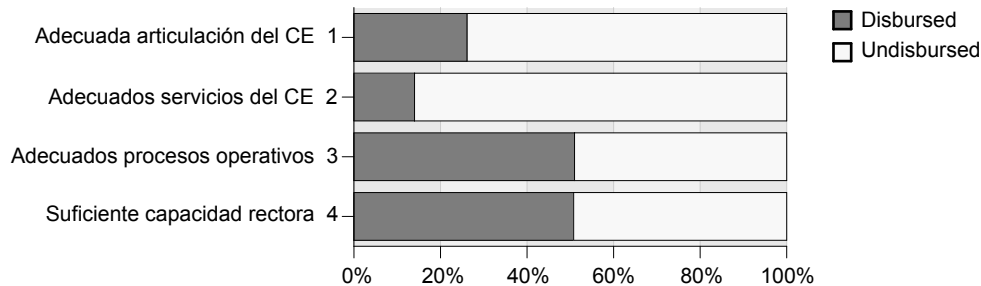
Environmental and Social Safeguards

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	13,129,698	43.77%	16,870,302
Aggregated	30,000,000	30,000,000	8,900,000	0	38,900,000	30,000,000	13,129,698	43.77%	16,870,302

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

General Development Objectives

No information available for this section

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RESULTS MATRIX

Specific Development Objectives

Specific Development Objectives Nbr. 0: Incrementar la contratación formal (mejorar la incidencia)

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2021	2022	EOP 2023
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	17.00
					A			
Details								
Means of verification: Información administrativa del CE, planilla/ ENAHO								
Pro-Gender		No	Pro-Ethnicity		No			

Indicator		Unit of Measure	Baseline	Baseline Year		2021	2022	EOP 2023
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	15.00
					A			
Details								
Means of verification: Información administrativa del CE, planilla/ ENAHO								
Pro-Gender		No	Pro-Ethnicity		No			

Specific Development Objectives Nbr. 1: Incrementar la calidad de la contratación formal (mejorar la pertinencia)

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2021	2022	EOP 2023
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	8.00
					A			
Details								
Means of verification: Información administrativa del CE, planilla/ ENAHO								
Pro-Gender		No	Pro-Ethnicity		No			

Indicator		Unit of Measure	Baseline	Baseline Year		2021	2022	EOP 2023
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	6.00
					A			
Details								
Means of verification: Información administrativa del CE, planilla/ ENAHO								
Pro-Gender		No	Pro-Ethnicity		No			

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Specific Development Objectives

Specific Development Objectives Nbr. 2: Reducir los costos de la contratación formal (mejorar la eficiencia)

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2021	2022	EOP 2023
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	7.00
					A			

Details

Means of verification: Encuesta del CE

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2021	2022	EOP 2023
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	5.00
					A			

Details

Means of verification: Encuesta del CE

Pro-Gender	No	Pro-Ethnicity	No
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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	
				2021	EOP 2023	2021	EOP 2023
1.1	Pilotos de atención en clúster empresariales implementados	Piloto	P	2	2	63,871	321,629
			P(a)	0	2	0	25,944
			A	0	0	80,689	82,985
1.2	Eventos de articulación ejecutados	Evento	P	22	112	212,903	1,083,870
			P(a)	22	140	6,554	775,570
			A	23	117	2,202	771,218
1.3	Nuevos servicios complementarios de la estrategia implementados, con personal capacitado	Servicio	P		1		1,004,785
			P(a)		1	113,905	148,849
			A	0	1	5,107	40,051
1.4	Asistencia técnica BT-Triaje implementada	Servicio	P		1	711,271	2,717,419
			P(a)	1	1	3,652,217	4,860,406
			A	0	0	132,578	1,340,767
1.5	Unidades de análisis con el sector productivo creadas e implementadas, con personal capacitado	Unidad de análisis	P		7	1,177,494	5,059,083
			P(a)		7	339,940	4,376,716
			A	0	0	57,135	166,135
1.6	Plan de medios de difusión al sector productivo implementado	Plan	P		1	1,014,419	3,726,034
			P(a)		1	368,011	3,725,338
			A	0	0	291,668	302,963

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2023	2021	EOP 2023
2.1	Instrumento de diagnóstico de necesidades de empleabilidad diseñado e implementado, con personal capacitado	Instrumento	P		1		240,469
			P(a)		1	14,865	315,010
			A	0	1	0	300,145
2.2	Beneficiarios del servicio de capacitación laboral implementado	# of beneficiaries	P		2,600		3,167,321
			P(a)	0	2,600	0	4,087,353
			A	0	0	0	19,344
2.3	Asistencia Técnica en Capacitación Laboral implementada	Servicio	P		1	306,581	766,452
			P(a)		1	171,898	1,457,607
			A	0	1	0	1,109,043
2.4	Pilotos diseñados e implementados (capacitación digital y oficios básicos)	Piloto	P		2		4,496,127
			P(a)	2	2	1,870,375	4,176,732
			A	0	0	199,764	208,703
2.5	Servicios rediseñados e implementados, con personal capacitado (ABE y CUL)	Servicios	P		2	365,806	2,132,718
			P(a)	1	2	314,415	766,387
			A	0	1	20,000	455,304

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	
				2021	EOP 2023	2021	EOP 2023
3.1	Estudio de arquitectura realizado	Estudio	P		1		221,444
			P(a)		1	341,081	1,014,609
			A	0	1	0	245,195
3.2	Hardware/Software aplicados	Software/Hardware	P	1	1	3,785,834	5,901,384
			P(a)	1	1	533,039	1,076,332
			A	0	0	350,445	378,294
3.3	Oficinas de centro de empleo con procesos mejorados y acondicionadas	Oficina	P		9		1,199,211
			P(a)	3	9	1,635,307	5,231,098
			A	2	6	2,375,284	5,111,692

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	
				2021	EOP 2023	2021	EOP 2023
4.1	Unidad organizacional del Centro de Empleo fortalecido	Unidad	P		1	372,903	1,192,847
			P(a)		1	414,226	1,678,270
			A	0	1	0	927,377
4.2	Sistemas de monitoreo y evaluación de calidad de servicios y de supervisión de gestión diseñado e implementado	Sistema	P	1	2	272,065	1,703,937
			P(a)	2	2	199,405	358,235
			A	0	0	163,110.12	321,940.12
4.3	Mecanismo presupuestal de incentivos entre GN-GR implementado	Mecanismo	P		1		96,871
			P(a)		1	0	957,151
			A	0	0	0	0

Other Cost

	Remuneraciones	P			541,408	2,849,033
		P(a)			502,754	2,921,984
		A			324,382	2,582,630
	Gastos administrativos	P			27,636	140,483
		P(a)			59,094	489,263
		A			20,159	427,186
	Auditoría	P			70,000	350,000
		P(a)			70,000	353,581
		A			42,450	256,031
	Evaluaciones	P			115,789	549,998
		P(a)			81,666	124,688
		A			0	0

Total Cost

	Total Cost	P			9,037,980	38,921,115
		P(a)			10,688,752	38,921,123
		A			4,064,973.12	15,047,003.12

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CHANGES TO THE MATRIX

Section	Name	Type of Change	Subtype	Modified By	Entered in the System
Output	Pilotos diseñados e implementados (capacitación digital y oficios básicos)	Modify Output	Modify Output name	YESIMERG	09/30/2021

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
1	Inactive		Institutional Environment
	Response actions		
	1.1	Management Strategy	Status
		MITIGATE	COMPLETE

Risk ID	Risk Status		Risk Taxonomy
2	Inactive		Political Environment
	Response actions		
	2.1	Management Strategy	Status
		MITIGATE	INACTIVE
	2.2	Management Strategy	Status
		MITIGATE	INACTIVE
	2.3	Management Strategy	Status
		MITIGATE	INACTIVE
	2.4	Management Strategy	Status
		MITIGATE	INACTIVE
	2.5	Management Strategy	Status
		MITIGATE	INACTIVE
	2.6	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
3	Inactive		Institutional Environment
	Response actions		
	3.1	Management Strategy	Status
		MITIGATE	INACTIVE

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
4	Inactive		Political Environment
	Response actions		
	4.1	Management Strategy	Status
		MITIGATE	INACTIVE
	4.2	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
5	Inactive		Institutional Environment
	Response actions		
	5.1	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
6	Inactive		Goods, and Services
	Response actions		
	6.1	Management Strategy	Status
		MITIGATE	ACTIVE
	6.2	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
7	Active		Goods, and Services
	Response actions		
	7.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
8	Active		Institutional Environment

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
	Response actions		
	8.1	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
9	Active		Institutional Environment
	Response actions		
	9.1	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
10	Active		Goods, and Services
	Response actions		
	10.1	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
11	Active		Goods, and Services
	Response actions		
	11.1	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
12	Active		Goods, and Services
	Response actions		
	12.1	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
13	Active		Goods, and Services

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
	Response actions		
	13.1	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
14	Active		Institutional Environment
	Response actions		
	14.1	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
15	Active		Goods, and Services
	Response actions		
	15.1	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
16	Active		Economic and Financial Environment
	Response actions		
	16.1	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
17	Active		Planning
	Response actions		
	17.1	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
18	Active		Institutional Environment

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
	Response actions		
	18.1	Management Strategy	Status
		MITIGATE	ACTIVE

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Intra/Inter Coordination
Others - Technical-Sectorial Dimensions