

PMR Public Report

Operation Number	PE-L1152	Chief of Operations Validation Date	04/07/22
Year- PMR Cycle	Second period Jan-Dec 2021	Division Chief Validation Date	04/11/22
Last Update	03/28/22	Country Representative Validation Date	05/06/22
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	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		

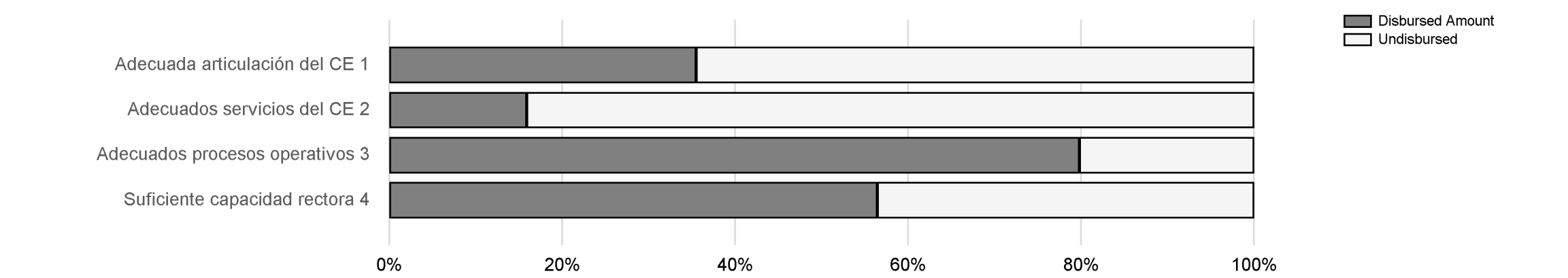
Environmental and Social Safeguards

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

	Total Cost and Source					Available Funds (US\$)			
Operations	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Amount
PE-L1152	30,000,000	30,000,000	8,921,123	0	38,921,123	30,000,000	19,868,169	66.23%	10,131,831
Aggregated	30,000,000	30,000,000	8,921,123	0	38,921,123	30,000,000	19,868,169	66.23%	10,131,831

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.

RESULTS MATRIX
General Development Objectives

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	10.7	2013	P	-	17	17
					A	-	-	-

Details

Means of Verification: Información administrativa del CE, planilla/ ENAHO

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator				

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	10.7	2013	P	-	15	15
					A	-	-	-

Details

Means of Verification: Información administrativa del CE, planilla/ ENAHO

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator				

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	8
					A	-	-	-

Details

Means of Verification: Información administrativa del CE, planilla/ ENAHO

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator				

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	6
					A	-	-	-

Details

Means of Verification: Información administrativa del CE, planilla/ ENAHO

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator				

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	7
					A	-	-	-

Details

Means of Verification: Encuesta del CE

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

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	5
					A	-	-	-

Details

Means of Verification: Encuesta del CE

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

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

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2021	EOP 2023	2021	EOP 2023
1.01	Servicio de acercamiento empresarial rediseñado e implementado	Piloto	P	2	2	63,871	321,629
			P (a)	-	2	-	221,482
			A	2	2	180,957	183,253
1.02	Eventos de articulación ejecutados	Evento	P	22	112	212,903	1,083,870
			P (a)	22	118	6,554	771,703
			A	24	118	2,687	771,703
1.03	Nuevos servicios complementarios de la estrategia implementados, con personal capacitado	Servicio	P	-	1	-	1,004,785
			P (a)	-	1	113,905	34,944
			A	-	1	-	34,944
1.04	Asistencia técnica BT-Triage implementada	Servicio	P	-	1	711,271	2,717,419
			P (a)	1	1	3,652,217	6,120,106
			A	1	1	2,868,753	4,076,942
1.05	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	1,429,048
			A	-	-	211,865	320,865
1.06	Plan de medios de difusión al sector productivo implementado	Plan	P	-	1	1,014,419	3,726,034
			P (a)	-	1	368,011	688,561
			A	-	-	349,366	360,661

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

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2021	EOP 2023	2021	EOP 2023
2.01	Instrumento de diagnóstico de necesidades de empleabilidad diseñado e implementado, con personal capacitado	Instrumento	P	-	1	-	240,469
			P (a)	-	1	14,865	300,145
			A	-	1	-	300,145
2.02	Beneficiarios del servicio de capacitación laboral implementado	# of beneficiaries	P	-	2,600	-	3,167,321
			P (a)	-	2,600	-	3,288,220
			A	-	-	-	19,344
2.03	Asistencia Técnica en Capacitación Laboral implementada	Servicio	P	-	1	306,581	766,452
			P (a)	-	1	171,898	1,109,043
			A	-	1	-	1,109,043
2.04	Pilotos diseñados e implementados (capacitación digital y oficios básicos)	Piloto	P	-	2	-	4,496,127
			P (a)	2	2	1,870,375	4,614,092
			A	2	2	1,007,239	1,016,178
2.05	Servicios rediseñados e implementados, con personal capacitado (ABE y CUL)	Servicios	P	-	2	365,806	2,132,718
			P (a)	1	2	314,415	935,650
			A	-	1	-	435,304

Component Nbr. 3 Adecuados procesos operativos del Centro de Empleo

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2021	EOP 2023	2021	EOP 2023
3.01	Estudio de arquitectura realizado	estudio	P	-	1	-	221,444
			P (a)	-	1	341,081	245,195
			A	-	1	-	245,195
3.02	Hardware/Software aplicados	Software/Hardware	P	1	1	3,785,834	5,901,384
			P (a)	1	1	533,039	3,493,581
			A	-	-	1,052,192	1,080,041
3.03	Oficinas de centro de empleo con procesos mejorados y acondicionadas	Oficina	P	-	9	-	1,199,211
			P (a)	3	9	1,635,307	8,549,239
			A	2	6	2,955,131	5,691,539

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

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2021	EOP 2023	2021	EOP 2023
4.01	Unidad organizacional del Centro de Empleo fortalecido	Unidad	P	-	1	372,903	1,192,847
			P (a)	-	1	414,226	927,377
			A	-	1	-	927,377
4.02	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	622,336
			A	-	-	355,861	514,691
4.03	Mecanismo presupuestal de incentivos entre GN-GR implementado	Mecanismo	P	-	1	-	96,871
			P (a)	-	1	-	363,779
			A	-	-	-	-

Other Cost					
	Remuneraciones		P	541,408	2,849,033
			P (a)	502,754	3,973,028
			A	627,970	2,886,218
	Gastos administrativos		P	27,636	140,483
			P (a)	59,094	608,383
			A	46,880	453,907
	Auditoría		P	70,000	350,000

	Auditoría	P (a)	70,000	463,201
		A	81,380	294,961
	Evaluaciones	P	115,789	549,998
		P (a)	81,666	162,010
		A	0	0
Total Cost				
	Total Cost	P	9,037,980	38,921,115
		P (a)	10,688,752	38,921,123
		A	9,740,281	20,722,311

CHANGES TO THE MATRIX

Section	Name	Type of Change	Sub type	Modified By	Entered in System
Output	Asistencia técnica BT-Triage implementada	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	SCOLQUI	3/16/2022
	Beneficiarios del servicio de capacitación laboral implementado	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	SCOLQUI	3/16/2022
	Eventos de articulación ejecutados	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	SCOLQUI	3/16/2022
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	SCOLQUI	3/15/2022
	Hardware/Software aplicados	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	SCOLQUI	3/16/2022
	Mecanismo presupuestal de incentivos entre GN-GR implementado	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	SCOLQUI	3/16/2022
	Nuevos servicios complementarios de la estrategia implementados, con personal capacitado	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	SCOLQUI	3/16/2022
	Oficinas de centro de empleo con procesos mejorados y acondicionadas	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	SCOLQUI	3/16/2022
	Pilotos de atención en clúster empresariales implementados	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	SCOLQUI	3/16/2022
	Pilotos diseñados e implementados (capacitación digital y oficios básicos)	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	SCOLQUI	3/16/2022
	Plan de medios de difusión al sector productivo implementado	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	SCOLQUI	3/16/2022
	Servicio de acercamiento empresarial rediseñado e implementado	Modify Output	Modify Output name	SCOLQUI	3/22/2022
	Servicios rediseñados e implementados, con personal capacitado (ABE y CUL)	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	SCOLQUI	3/16/2022
	Sistemas de monitoreo y evaluación de calidad de servicios y de supervisión de gestión diseñado e implementado	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	SCOLQUI	3/16/2022
	Unidades de análisis con el sector productivo creadas e implementadas, con personal capacitado	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	SCOLQUI	3/16/2022

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
2	Inactive		Institutional Environment
	Response Actions		
	2.1	Management Strategy	Status
		MITIGATE	COMPLETE

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
	4.3	Management Strategy	Status
		MITIGATE	INACTIVE
	4.4	Management Strategy	Status
		MITIGATE	INACTIVE
	4.5	Management Strategy	Status
		MITIGATE	INACTIVE
	4.6	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
6	Inactive		Institutional Environment
	Response Actions		
	6.1	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
8	Inactive		Political Environment
	Response Actions		
	8.1	Management Strategy	Status
		MITIGATE	INACTIVE
	8.2	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
10	Inactive		Institutional Environment
	Response Actions		
	10.1	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy	
12	Inactive		Goods, and Services	
	Response Actions			
	12.1	Management Strategy	Status	
		MITIGATE	INACTIVE	
	12.2	Management Strategy	Status	
		MITIGATE	INACTIVE	

Risk ID	Risk Status		Risk Taxonomy
14	Inactive		Goods, and Services
	Response Actions		
	14.1	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
16	Active		Goods, and Services
	Response Actions		
	16.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
17	Active		Institutional Environment
	Response Actions		
	17.1	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
19	Active		Goods, and Services
	Response Actions		
	19.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
21	Inactive		Goods, and Services
	Response Actions		
	21.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
24	Inactive		Goods, and Services
	Response Actions		
	24.1	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
26	Inactive		Goods, and Services
	Response Actions		
	26.1	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
27	Active		Institutional Environment
	Response Actions		
	27.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
30	Inactive		Goods, and Services
	Response Actions		
	30.1	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
32	Active		Governance Framework
	Response Actions		
	32.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
33	Inactive		Planning
	Response Actions		
	33.1	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
36	Active		Institutional Environment
	Response Actions		
	36.1	Management Strategy	Status
		MITIGATE	ACTIVE

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Project Management Capacity
Acquisitions and Procurement - Bidding Stage
Others - Organizational and Managerial Dimensions