

# PMR Operational Report

|                             |                                  |                                               |          |
|-----------------------------|----------------------------------|-----------------------------------------------|----------|
| <b>Operation Number</b>     | ME-L1142                         | <b>Chief of Operations Validation Date</b>    | 10/10/19 |
| <b>Year- PMR Cycle</b>      | First period Jan-Jun 2019        | <b>Division Chief Validation Date</b>         |          |
| <b>Last Update</b>          | 10/09/19                         | <b>Country Representative Validation Date</b> |          |
| <b>PMR Validation Stage</b> | Validated by Chief of Operations |                                               |          |

## Basic Data

### Operation Profile

|                           |                                               |                                         |                                                                   |
|---------------------------|-----------------------------------------------|-----------------------------------------|-------------------------------------------------------------------|
| <b>Operation Name</b>     | Human Resources Training Program (Proforhcom) | <b>Loan Number</b>                      | 3136/OC-ME                                                        |
| <b>Executing Agency</b>   | SECRETARIA DE EDUCACION PUBLICA               | <b>Sector/Subsector</b>                 | IS-VOC - SOCIAL INVESTMENT-VOCATIONAL AND WORKFORCE TRAINING      |
| <b>Team Leader</b>        | KAPLAN, DAVID SCOTT                           | <b>Overall Stage</b>                    | Disbursing (From eligibility until all the Operations are closed) |
| <b>Operation Type</b>     | Loan Operation                                | <b>Country</b>                          | MEXICO                                                            |
| <b>Lending Instrument</b> | Investment Loan                               | <b>Convergence related Operation(s)</b> |                                                                   |
| <b>Borrower</b>           | ESTADOS UNIDOS MEXICANOS                      |                                         |                                                                   |

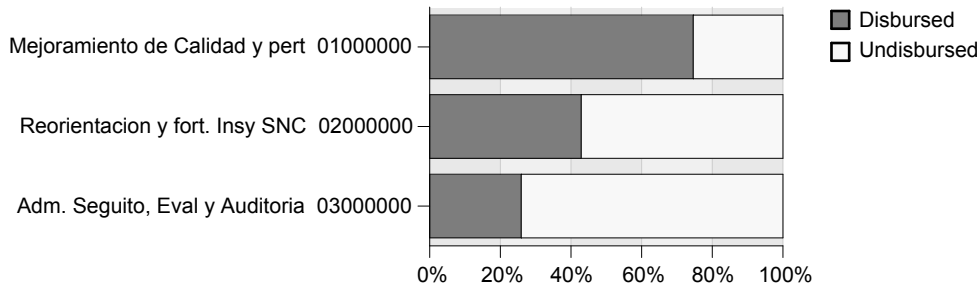
## Environmental and Social Safeguards

|                                                 |   |                                                                  |    |
|-------------------------------------------------|---|------------------------------------------------------------------|----|
| <b>Impacts Category</b>                         | C | <b>Was/Were the objective(s) of this operation reformulated?</b> | NO |
| <b>Safeguard Performance Rating</b>             |   | <b>Date of approval</b>                                          |    |
| <b>Safeguard Performance Rating - Rationale</b> |   |                                                                  |    |

## 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 |
| ME-L1142   | 170,000,000           | 79,386,767.29 | 10,390,726.28     | 0                      | 180,390,726.28      | 79,386,767.29          | 57,028,158.44        | 71.84% | 22,358,608.85      |
| Aggregated | 170,000,000           | 79,386,767.29 | 10,390,726.28     | 0                      | 180,390,726.28      | 79,386,767.29          | 57,028,158.44        | 71.84% | 22,358,608.85      |

## Expense Categories by Loan Contract (cumulative values)



## PMR Operational Report

### RESULTS MATRIX

#### IMPACTS

**Impact Nbr. 1:** La empleabilidad de los egresados de la educación media superior (EMS) técnica, la formación profesional y la capacitación para el trabajo en México mejorada

##### Observation:

| Indicator |                                                                                                                 | Unit of Measure     | Baseline | Baseline Year |      | EOP 2021 |
|-----------|-----------------------------------------------------------------------------------------------------------------|---------------------|----------|---------------|------|----------|
| 1.1       | Diferencia en la tasa de empleo de los egresados en planteles con tratamiento en relación con el grupo control. | Puntos porcentuales | 0.00     | 2009          | P    | 2.50     |
|           |                                                                                                                 |                     |          |               | P(a) | 2.50     |
|           |                                                                                                                 |                     |          |               | A    |          |

##### Details

**Means of verification:** Medida en la evaluación de impacto de la Operación

**Observations:** Medidos a los 12+ meses de egresar (diferencias en puntos porcentuales). Fuentes de información: datos administrativos para construir el índice de avance y ENILEMS. Los grupos de tratamiento y control se definirán de acuerdo al índice de avance de implem

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

| Indicator |                                                                                                                        | Unit of Measure     | Baseline | Baseline Year |      | EOP 2021 |
|-----------|------------------------------------------------------------------------------------------------------------------------|---------------------|----------|---------------|------|----------|
| 1.2       | Diferencia en la tasa de empleo formal de los egresados en planteles con tratamiento en relación con el grupo control. | Puntos porcentuales | 0.00     | 2009          | P    | 2.50     |
|           |                                                                                                                        |                     |          |               | P(a) | 2.50     |
|           |                                                                                                                        |                     |          |               | A    |          |

##### Details

**Means of verification:** Medida en la evaluación de impacto de la Operación

**Observations:** Medidos a los 12+ meses de egresar (diferencias en puntos porcentuales). Fuentes de información: datos administrativos para construir el índice de avance y ENILEMS. Los grupos de tratamiento y control se definirán de acuerdo al índice de avance de impleme

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

| Indicator |                                                                                                          | Unit of Measure     | Baseline | Baseline Year |      | EOP 2021 |
|-----------|----------------------------------------------------------------------------------------------------------|---------------------|----------|---------------|------|----------|
| 1.3       | Diferencia en el salario de los egresados en planteles con tratamiento en relación con el grupo control. | Puntos porcentuales | 0.00     | 2009          | P    | 2.50     |
|           |                                                                                                          |                     |          |               | P(a) | 2.50     |
|           |                                                                                                          |                     |          |               | A    |          |

##### Details

**Means of verification:** Medida en la evaluación de impacto de la operación

**Observations:** Medidos a los 12+ meses de egresar (diferencias en puntos porcentuales). Fuentes de información: datos administrativos para construir el índice de avance y ENILEMS. Los grupos de tratamiento y control se definirán de acuerdo al índice de avance de impleme

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

## PMR Operational Report

### RESULTS MATRIX

#### IMPACTS

| Indicator                                                                                                                                                                                                                                                                     |                                                                                                                                          | Unit of Measure     | Baseline | Baseline Year |      | EOP 2021 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|---------------------|----------|---------------|------|----------|
| 1.4                                                                                                                                                                                                                                                                           | Diferencia en la proporción de jóvenes que continúan a educación superior en planteles con tratamiento en relación con el grupo control. | Puntos porcentuales | 0.00     | 2009          | P    | 4.00     |
|                                                                                                                                                                                                                                                                               |                                                                                                                                          |                     |          |               | P(a) | 4.00     |
|                                                                                                                                                                                                                                                                               |                                                                                                                                          |                     |          |               | A    |          |
| Details                                                                                                                                                                                                                                                                       |                                                                                                                                          |                     |          |               |      |          |
| Means of verification: Medida en la evaluación de impacto de la operación                                                                                                                                                                                                     |                                                                                                                                          |                     |          |               |      |          |
| Observations: Medidos a los 12+ meses de egresar (diferencias en puntos porcentuales). Fuentes de información: datos administra-tivos para construir el índice de avance y ENILEMS. Los grupos de tratamiento y control se definirán de acuerdo al índice de avance de implem |                                                                                                                                          |                     |          |               |      |          |
| Pro-Gender                                                                                                                                                                                                                                                                    |                                                                                                                                          | No                  |          | Pro-Ethnicity |      | No       |

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

**Outcome Nbr. 1:** La empleabilidad de los egresados de la educación media superior (EMS) técnica, la formación profesional y la capacitación para el trabajo en México mejorada

**Observation:**

| Indicator |                                             | Unit of Measure | Baseline | Baseline Year |      | 2021 | EOP 2021 |
|-----------|---------------------------------------------|-----------------|----------|---------------|------|------|----------|
| 1.1       | Tasa de eficiencia terminal de EMS técnica. | Porcentaje      | 61.80    | 2012          | P    |      | 63.00    |
|           |                                             |                 |          |               | P(a) |      | 63.00    |
|           |                                             |                 |          |               | A    |      |          |

#### Details

**Means of verification:** Fuente: Informe de principales cifras por ciclo escolar y nivel de educación de la SEMS (LB SEMS 2012).

**Observations:** Meta final 2018

|                   |    |                      |    |
|-------------------|----|----------------------|----|
| <b>Pro-Gender</b> | No | <b>Pro-Ethnicity</b> | No |
|-------------------|----|----------------------|----|

| Indicator |                                                                              | Unit of Measure | Baseline | Baseline Year |      | 2021 | EOP 2021 |
|-----------|------------------------------------------------------------------------------|-----------------|----------|---------------|------|------|----------|
| 1.2       | Egresados de EMS técnica que estudian o trabajan a los tres meses de egreso. | Porcentaje      | 57.90    | 2012          | P    |      | 58.90    |
|           |                                                                              |                 |          |               | P(a) |      | 58.90    |
|           |                                                                              |                 |          |               | A    |      |          |

#### Details

**Means of verification:** Encuesta Nacional de Inserción Laboral de los Egresados de la Educación Media Superior ENILEMS

|                   |    |                      |    |
|-------------------|----|----------------------|----|
| <b>Pro-Gender</b> | No | <b>Pro-Ethnicity</b> | No |
|-------------------|----|----------------------|----|

## RESULTS MATRIX

### OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

#### Component Nbr. 1 Mejoramiento de la calidad y pertinencia de la formación para el trabajo

|     | Output                                                                                      | Unit of Measure   |      | PHYSICAL PROGRESS |           | FINANCIAL PROGRESS |               |
|-----|---------------------------------------------------------------------------------------------|-------------------|------|-------------------|-----------|--------------------|---------------|
|     |                                                                                             |                   |      | 2019              | EOP 2021  | 2019               | EOP 2021      |
| 1.1 | Apoyos económicos de formación en el lugar de trabajo.                                      | Beneficiaries (#) | P    | 11,000            | 66,000    | 5,600,000          | 33,600,000    |
|     |                                                                                             |                   | P(a) | 0                 | 134,091   | 0                  | 32,249,915.67 |
|     |                                                                                             |                   | A    | 0                 | 134,091   | 0                  | 32,249,915.67 |
| 1.2 | Planteles apoyados por el Programa                                                          | #                 | P    |                   | 0         |                    | 0             |
|     |                                                                                             |                   | P(a) | 120               | 1,566     | 5,225,000.05       | 16,048,237.09 |
|     |                                                                                             |                   | A    | 0                 | 1,287     | 0                  | 3,223,237.04  |
| 1.3 | Alumnos atendidos con planes y programas de estudio actualizados en el marco del PROFORHCOM | #                 | P    |                   | 0         |                    | 0             |
|     |                                                                                             |                   | P(a) | 1,205,000         | 4,740,000 | 150,000            | 685,476.16    |
|     |                                                                                             |                   | A    | 0                 | 2,310,412 | 0                  | 385,476.16    |
| 1.4 | Docentes formados                                                                           | Teachers (#)      | P    | 500               | 13,000    | 378,000            | 8,334,000     |
|     |                                                                                             |                   | P(a) | 20,000            | 97,802    | 5,153,539.45       | 16,929,881.42 |
|     |                                                                                             |                   | A    | 0                 | 64,802    | 0                  | 9,377,221.59  |

#### Component Nbr. 2 Reorientación y fortalecimiento del Sistema Nacional de Competencias

|     | Output                                                                   | Unit of Measure |      | PHYSICAL PROGRESS |          | FINANCIAL PROGRESS |              |
|-----|--------------------------------------------------------------------------|-----------------|------|-------------------|----------|--------------------|--------------|
|     |                                                                          |                 |      | 2019              | EOP 2021 | 2019               | EOP 2021     |
| 2.1 | Estudios para el fortalecimiento de la relación con el Sector Productivo | #               | P    |                   | 0        |                    | 0            |
|     |                                                                          |                 | P(a) | 1                 | 4        | 471,030.1          | 2,646,196.63 |
|     |                                                                          |                 | A    | 0                 | 2        | 0                  | 1,140,166.53 |

#### Component Nbr. 3 Gastos de administración, seguimiento y evaluación

|    | Output | Unit of Measure |      | PHYSICAL PROGRESS | FINANCIAL PROGRESS |
|----|--------|-----------------|------|-------------------|--------------------|
|    |        |                 |      | EOP               | EOP                |
| 3. |        |                 | P    |                   |                    |
|    |        |                 | P(a) |                   |                    |
|    |        |                 | A    |                   |                    |

#### Other Cost

|  |                          |      |  |  |            |              |
|--|--------------------------|------|--|--|------------|--------------|
|  | Gastos de administración | P    |  |  | 1,000,000  | 8,000,000    |
|  |                          | P(a) |  |  | 650,430.4  | 6,228,431.97 |
|  |                          | A    |  |  | 224,242.47 | 4,501,383.24 |
|  | Evaluación y seguimiento | P    |  |  | 6,330,000  | 7,000,000    |
|  |                          | P(a) |  |  | 850,000    | 2,268,339.27 |
|  |                          | A    |  |  | 0          | 668,339.27   |

#### Total Cost

|  |            |      |  |  |            |               |
|--|------------|------|--|--|------------|---------------|
|  | Total Cost | P    |  |  | 18,074,000 | 200,000,000   |
|  |            | P(a) |  |  | 12,500,000 | 89,306,004.88 |
|  |            | A    |  |  | 224,242.47 | 62,928,384.5  |

# PMR Operational Report

## CHANGES TO THE MATRIX

| Section | Name                                                   | Reasons                                                                | Type of Change | Subtype                            | Modified By | Entered in the System |
|---------|--------------------------------------------------------|------------------------------------------------------------------------|----------------|------------------------------------|-------------|-----------------------|
| Output  | Apoyos económicos de formación en el lugar de trabajo. | Se ajustaron cifras históricas de acuerdo a la solicitud del Ejecutor. | Modify Output  | Modify Financial Historical Actual | EDNAM       | 09/23/2019            |
|         |                                                        |                                                                        |                | Modify Financial P(a) value        | EDNAM       | 09/23/2019            |
|         |                                                        |                                                                        |                | Modify Physical Historical Actual  | EDNAM       | 09/23/2019            |
|         |                                                        |                                                                        |                |                                    |             | 10/09/2019            |
|         |                                                        |                                                                        |                | Modify Physical P(a) value         | EDNAM       | 09/23/2019            |
|         |                                                        |                                                                        |                |                                    |             | 10/09/2019            |
|         | Planteles apoyados por el Programa                     | Se ajustaron cifras históricas de acuerdo a la solicitud del Ejecutor. | Modify Output  | Modify Financial Historical Actual | EDNAM       | 09/23/2019            |
|         |                                                        |                                                                        |                | Modify Financial P(a) value        | EDNAM       | 09/23/2019            |

# PMR Operational Report

## IMPLEMENTATION STATUS AND LEARNING

| Lesson Learned - Categories   |
|-------------------------------|
| Cost and Budgetary Aspects    |
| Others - Fiduciary Dimensions |
| Stakeholder Priorities        |