

Project Completion Report

(For Projects over £80,000)

To be completed by the Implementer within three months of the end of the Project. All sections should be completed, and the form returned to the Project Officer in the Post.

The final payment cannot be made until the Project Completion Report has been submitted to and agreed by the Post

(* to be completed by the Post)

Project Title	Strategic programme to meet the demand of human capital of the energy industry in the state of Tabasco, Mexico		
Programme Fund *	Prosperity Fund		
Programme/CBP Objective*	A strong energy partnership that promotes an open, robustly-regulated Mexican energy sector, where British energy companies and SMEs are widely involved. At the same time, Mexico remains an advocate for low carbon growth, supporting UK efforts in international climate fora and leading by example.		
Countries Covered	Mexico		
Implementer	Clúster Minero-Petrolero de Coahuila, A.C.		
Planned Start date	9-November-2015	Actual start date	9-November-2015
Planned End date	15-March-2016	Actual end date	15-March-2016
Explain any variance in start/end dates			

<p>Project Purpose (use the exact wording from the approved Project Proposal Form)</p> <p>To design a set of strategies by March 2016 that will help the state of Tabasco develop human capital required to fulfill future market demands in the oil & gas industry (O&G).</p>
<p>Was the Purpose achieved? If not, give reasons. Please state your sources of information</p> <p>Yes, it was. The representative of the British Embassy and the officials of the Education and Energy Secretariats attending the meeting in which the programme was delivered, expressed that the document fulfilled their expectations. For the Secretary of Energy, the programme is an important contribution in the sense that it integrates relevant information regarding the quality and quantity of human resources required by the oil industry, in a medium term. For the Education Ministry, it was important that the document provided a complete diagnostic regarding the education required by the industry. The minister considered it was specially valuable that information from a wide range of sources and stakeholders was taken into account to develop the strategy.</p> <p>The programme was particularly helpful for the Mexican government because it represented a useful tool to face one of the main challenges posed by the energy reform, namely, the need to train adequate human resources for the industry.</p> <p>For all of the involved stakeholders, an important feature of the Programme was the feasibility of the strategy proposal.</p>

Were any significant changes to the project design agreed with Post and put in place (outputs, activities, budget, duration etc.) Please describe the changes.		
There were no changes.		
Did any external factors contribute to the achievement of the Purpose? Please describe		
The collaboration with the Energy and Education Ministries of the Government of Tabasco was a factor that significantly favoured the development of the project. Their disposition to collaborate arose from the fact that they viewed the Cluster as an experienced and professional organization which approach appropriately included government agencies, academic institutions, research centres and oil companies. This was considered important to enhance the Programme's feasibility.		
Please describe any unplanned consequences from the project		
Both the education institutions and the Government of Tabasco now have the profiles of an important number of oil industry occupations. The profiles were organized systematically and were aligned to the interests of the Asociación de Recursos Humanos de la Industria Petrolera (Human Resources Association of the Oil Industry, ARHIP).		
Were all the Milestones / Indicators of Success met or achieved as planned, with the planned results? If yes, please note the results. If not, please explain		
Milestone Number¹	Result <i>Achieved / Not achieved</i>	R/A/G
<i>1. % of completion of demand projections. 80% - Jan 8, 2016</i>	<i>Achieved</i>	G
<i>2. % of completion of current educational offering in Tabasco 70% - Jan 22, 2016</i>	<i>Achieved</i>	G
<i>3. % of completion of development of recommendations% of completion of development of recommendations. 50% - Feb 12, 2016</i>	<i>Achieved</i>	G
<i>4. % of stakeholders involved in the validation process. 80% for each meeting</i>	<i>Achieved</i>	G
<i>5. % of strategies approved by the government of</i>	<i>Achieved</i>	G

¹ List all milestones as stated on the approved Project Proposal Form

<i>Tabasco. 50% - Feb 12, 2016</i>		
<i>6. % of stakeholders that approve the strategies proposed. 40% - Feb 12, 2016</i>	<i>Achieved</i>	G
Were all the Outputs delivered as planned, with the planned results? If yes, please note the result. If not, please explain		
Output Number²	Result <i>Delivered / Not delivered</i>	R/A/G
Output 1: Project proposal presentation to stakeholders in order to establish way of working together and channels of communication.	<i>Delivered</i>	G
Output 2: The Industry landscape will establish the baseline of HR requirements with international standards and will help to understand the context new investors will be facing to enter the oil and gas industry in Tabasco.	<i>Delivered</i>	G
Output 3: The demand projections will give an estimate of the number of professionals and technicians required to fulfill the industry demands in the following years based on the available oil and gas areas	<i>Delivered</i>	G

² List all the Outputs as stated on the approved Project Proposal Form

Output 4: The review of current Educational Offering in Tabasco will identify the capacity of the state's educational system to provide the human capital required by the oil and gas industry in the following years.	<i>Delivered</i>	G
Output 5: Development of recommendations, based on the gaps and areas of opportunity identified with outputs 3 and 4, a set of strategies will be established with the participation of the stakeholders in order to optimize the efforts to benefit the state and the industry	<i>Delivered</i>	G
Output 6: Final delivery and executive presentation; once the stakeholders approve the entire deliverable, the final document will be signed by the stakeholders and handed to the State Government as a recommendation to be considered in the state's public policy.	<i>Delivered</i>	G
Were all the Activities completed as planned If not, please explain		
Planned Activities ³	Progress <i>Delivered / On track / Not delivered / Not on track</i>	R/A/G
1.1 Kick Off meeting - 1 day	Delivered	G

³ Only list the activities (from the approved Project Proposal Form) which were not delivered as planned

meeting with stakeholders - meeting		
2.1 Industry Landscape - Perform Industry analysis and benchmarks	Delivered	G
2.2 Industry Landscape - Describe Industry context after Mexican Energy Reform and Public Policies Overview	Delivered	G
2.3 Industry Landscape - Develop Background, Opportunities and Challenges of O&G activity in the state of Tabasco	Delivered	G
2.4 Validation of information with stakeholders - meeting	Delivered	G
3.1 Demand projections - Estimation of Human Capital requirements	Delivered	G
3.2 Preparation of information to validate with stakeholders	Delivered	G
4.1 Review of current Educational Offering in Tabasco- Information gathering and analysis	Delivered	G
4.2 Validation of information with stakeholders (activity 3.1 and 4.1) - meeting	Delivered	G
5.1 Development of recommendations - Identification of	Delivered	G

gaps and areas of opportunity		
5.2 Development of recommendations - Design of strategies, and KPIs	Delivered	G
5.3 Validation of information with stakeholders - meeting	Delivered	G
6.1 Final delivery and executive presentation - Preliminary presentations with stakeholders	Delivered	G
6.2 Perform executive presentation (include the presentation just in one place)	Delivered	G
Was the project completed on Budget?		
Planned total Cost	Actual Total Cost	Variance (<i>difference between planned and actual costs</i>)
£ 67,962	£ 63,502.96	£4,459.44
Please explain any variance in planned and actual expenditure, where the difference is greater than 5%		
Actual cost was less than planned because flights and meetings costs were overestimated.		

What evidence do you have that the benefits of the project will be sustained? Please describe
The Government of Tabasco has stated its commitment to implement the Programme shortly. As a matter of fact, the Cluster elaborated a proposal to obtain resources from the CONACyT-SENER fund to carry the strategy forward. The proposal is presently being analyzed by the state government.

What were the three main lessons identified that could be applicable to running this type of project again?
1. Including all the stakeholders (academic institutions, government agencies, research centres and oil companies, in this case) in the various stages of the programme elaboration is critical to obtaining relevant information, yielding an integrated approach and designing feasible strategies.

2. It was very convenient that the project's objectives were akin to those of the Strategic Programme of Human Resources Training for the Energy Sector, of the Federal Government. This would support the engagement from the Federal Energy Ministry to the project's implementation.

3. It is very important to have a local liaison with decision making and convening capacities, to facilitate communication and speed up task completion.

We would welcome your feedback and comments on FCO procedures and systems in relation to the project

We think that FCO procedures and systems are appropriate.

Signature	[Redacted]
Name	[Redacted]
Position	[Redacted]
Date	10 March 2016

Please now pass this to the Project Officer in the Post

Project Officer / Post Comments	
Are you satisfied that this report is fair and accurate?	
Is there a key lesson that the Post has learned from this Project? Please describe	•
Following completion of the project, what are the next steps?	•

Signature	
Name	
Position	
Post	
Date	

Policy Officer / DHM Comments: Please add your assessment of the effectiveness of the project

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As appropriate, please now pass the final invoice from the implementer to the relevant Corporate Services Centre for payment. Please also send a copy of this form to the Programme Team in London within one month

Programme Team Comments: Please add your assessment of the effectiveness of the project

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