

INSTITUTIONAL STRATEGIC ACTION PLAN

PERIOD 2019 - 2023









Delivering Prosperity to Timor - Leste



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ISO/IEC 27001 Information Secur Recognition

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INTRODUCTION

Autoridade Nacional do Petróleo e Minerais (ANPM) is Timor-Leste public institution, created under Decree Law No. 27/2019 of 27 August, 2nd amendment of Decree-Law No.20/2008 of 19th June on the Autoridade Nacional do Petróleo (ANP), responsible for managing and regulating petroleum and mining activities in Timor-Leste area, both offshore and onshore and in the Special Regime for Greater Sunrise in accordance with the Decree Law on the establishment of the ANPM, the Timor-Leste Petroleum Activities Law, the Timor Sea Treaty and the Mining Code.

ANPM strategic plan is a document which is prepared and developed for the purpose of communicating to its key stakeholders regarding the plan or direction that the ANPM will undertake during the period between January, 2019 and December, 2023.

This is the third published edition of the ANPM Strategic Action Plan. Accordingly, the quality of its existing plan is constantly improved. This strategic action plan is developed by the organization as a whole, and involved great contributions from each of the directorates and units within the ANPM. It is a comprehensive plan that provides clear timeline and performance indicators which enable the ANPM to set priorities, plan for resources and measure its performance on regular basis.



CURRENT SITUATION ANALYSIS

1) Historical Background And Relevance of The ANPM

Established as the ANP in July 2008, served as a public institution of Timor-Leste responsible for managing and regulating petroleum activities in Timor-Leste's exclusive jurisdictional areas, and in the Greater Sunrise Regime. The ANP undertook its roles pursuant to the Decree Law on the establishment of the ANP, the Petroleum Activities Law, and the Maritime Boundary Treaty.

The ANP aimed to ensure the compliance with the rules and regulations covering the exploration, development, production, transportation and distribution of petroleum resources in its jurisdictional areas. In addition, through regular supervision and monitoring of all petroleum activities, the ANPM seeks to provide maximum benefit to Timor-Leste and Australia (in the case of the Greater Sunrise), whilst upholding the best practices for Health, Safety, and the Environment.

Transformed into the ANPM in February 2016, served additional roles in managing and regulating the minerals sector in Timor-Leste in addition to the existed roles and functions granted under the law establishing the ANP.

2) Relevance of ANPM To Timor-Leste's National Development Plan

As an institution existed under the tutelage of the Ministry Responsible for Petroleum and Mineral of the Democratic Republic of Timor-Leste (the MPM), the ANPM is entrusted with the regulatory powers and functions to prudently administer the petroleum and mineral resources under its jurisdictions enshrined by the National Strategic Development Plan, the roles and functions of the MPM, all relevant legal framework in place to date and in the future, and best practices in the industry for the benefit of the nation and its people.



3) Area of Jurisdiction And Mandate

The ANPM is responsible for regulating and managing petroleum and mineral activities in Timor-Leste's exclusive jurisdictional areas and also in the Special Regime for Greater Sunrise Area. Timor-Leste jurisdictional area includes all the land of Timor-Leste (onshore area) and also the maritime areas in the southern coast of Timor-Leste.

The ANPM's mandate covers all petroleum, minerals and related activities within its jurisdictional areas including exploration, development, production and transportation of petroleum and natural gas, and the (downstream) distribution of fuels and lubricants (only in Timor-Leste) as well as the exploration and identifying the prospecting of mineral resources in the country.

4) Legal References

a) The Regulatory framework applicable in Timor-Leste:

- Constitution of Republic Democratic of Timor-Leste
- Maritime Boundary Treaty between Timor-Leste and Australia, entry into force on 30 August 2019
- Resolution No. 15/2019 of 27th August on Ratification of the Maritime Boundaries Treaty between Australia and Democratic Republic of Timor-Leste
- Law No. 1/2019 of 18th January, First Amendment of Law No. 13/2005 of 2nd September on Petroleum Activities
- Decree Law No. 27/2019 of 27th August, Second amendment of the Decree-Law No. 20/2008, on Establishment of ANPM
- Law No.5/2019 of 27th August, First amendment of Law No.8/2008 on Tax and Duties,
- Law No.5/2019 of 27th August, First amendment of Law No.3/2003 TBUCA (Taxation of BayuUndan Contracts Act)
- Law No.5/2019 of 27th August, First amendment of Law No.4/2003 on Tax Stability
- Law No.4/2019 of 27th August, on Labour and migration special regime applicable to the Bayu-Undan project
- Decree-law no. 24/2019 of 27th August on transition of petroleum titles and regulation of petroleum activities in the Bayu-Undan field

- Decree-Law No.25/2019 of 27th August on Transition of Petroleum Titles and Regulation of Petroleum Activities from the Joint Petroleum Development Area
- Decree-Law No. 26/2017 of 27th August on Transition of Petroleum Titles and Regulation of Petroleum Activities in the Buffalo Field
- Government Resolution No.22/2019 of 27th August on the approval of an agreement in a simplified form for the exchange of taxation information in light of the Maritime Boundaries Treaty between Australia and Democratic Republic Timor-Leste
- Government Resolution No.23/2019 of 27th August on the approval of Memorandum of Understanding between the Autoridade Nacional do Petróleo e Minerais of Timor-Leste, the Australian Commonwealth Department of Industry, Innovation and Science, and the Australian National Offshore Petroleum Safety and Environmental Management Authority on cooperation between regulatory authorities in relation to the Bayu-Undan Gas Field and Pipeline in light of implementation of the Maritime Boundaries Treaty between Australia and Democratic Republic of Timor-Leste.
- Government Resolution No.24/2019 of 27th August
- Interim Petroleum Mining Code, 23 June, 2003
- Petroleum Mining Code
- Production Sharing Contracts
- Decree Law No.7/2005 Bidding Rounds for the Award of Petroleum Contracts
- Enacted Tender Protocol
- Decree Law No. 32/2016 of 17th August, on Offshore Petroleum
- Enacted Decree Law on Onshore Petroleum
- Interim Directions Issued under Article 37 of the Interim Petroleum Mining Code, dated 16 June 2003
- Interim Administrative Guidelines for the Joint Petroleum Development Area, dated 16 June, 2003
- Regime Especial para a Definicao da Titularidade de Bens e Imoveis
- Lei das Expropriações

- Lei Organica VIII Governo Constitucional RDTL PORT
- Lei Organica VIII Gov Constitucional RDTL Tetun
- b) The Regulatory framework applicable in Special Regime Greater Sunrise:
 - Constitution of Republic Democratic of Timor-Leste
 - Maritime Boundary Treaty between Timor-Leste and Australia, entry into force on 30 August 2019
 - Decree Law No. 27/2019 of 27th August, Second amendment of the Decree-Law No. 20/2008, on Establishment of ANPM
- c) The Regulatory framework applicable in Timor-Leste Mineral Sector:
 - Constitution of Republic Democratic of Timor-Leste
 - Decree Law No. 27/2019 of 27th August, Second amendment of the Decree-Law No. 20/2008, on Establishment of ANPM
 - Diploma Ministerial No. 64/2016, 16 November,
 - Enacted Mining Code of the Democratic Republic of Timor-Leste
 - Enacted Decree Law on importation, transportation, storage and utilization of commercial Explosive
 - Decreto-Lei No 33/2012 Instituto de Petróleo e Geologia
 - Fundo Financeiro Imobiliárro
 - Regime Especial para a Definicao da Titularidade de Bens e Imoveis
 - Lei das Expropriações
 - Lei Organica VIII Governo Constitucional RDTL PORT
 - Lei Organica VIII Gov Constitucional RDTL Tetun



d) The Regulatory framework applicable in Timor-Leste Petroleum Downstream sector:

- Constitution of Republic Democratic of Timor-Leste
- Decree Law No. 27/2019 of 27th August, Second amendment of the Decree-Law No. 20/2008, on Establishment of ANPM
- Downstream Decree Law No. 1 2012, of 1 February, on Downstream Sector
- Regulations No.2/2014, of 24 October, First Amendment of the Regulation No. 1/2012, 24 of October on Administrative Procedures, Requirements and Fees for the Granting, Renewal and Modification of Downstream Activities' Licenses
- Regulations No 2/2012, of 3 September 2012 on Downstream Activities' Inspection Division.
- Regulations No.3/2014, of 24 October, First Amendment of the Regulation No.1/2013, of 18 September, on Installation and Operation of Fuel Filling Stations
- Regulations No. 1/2015, of 1st April, First Amendment of the Regulation No.1/2014, of 15th January, on Fuel, Biofuel, and Lubricant Quality Standards and Specifications.
- Regulation No. 1/2017, of 27th October, First Amendment of Regulation No. 1/2016, of 2nd March, on Installation and Operation of Storage Facility
- Regulation No. 2/2016, of 28th December, on Trading Activity
- Directive No. 1/2016, 6th April, on the Storage and Retail of Kerosene in Timor-Leste

1) SWOT Analysis

The Strengths, Weakness, Opportunity and Threats (SWOT) analysis is broadly used techniques through which each directorate create a quick overview of the ANPM's strategic plan. This analysis involves the Strength, Weakness, Opportunities and Threats that might be faced by the ANPM internally or externally. SWOT analysis also offers a simple way of communicating about initiative or program and an excellent way to organize information gathered

from studies or surveys. The following SWOT analysis has been developed on the basis of current circumstances, as they are apparent in first quarter of 2019.

STRENGTHS — To Be Built Upon

- 1. Strong support and trust given from the Timor-Leste and Australian Government to manage petroleum resources in the Greater Sunrise;
- 2. Strong support and trust given from the Timor-Leste Government to manage petroleum and minerals resources in Timor-Leste;
- 3. A highly motivated and committed team of employees to manage the ANPM operations
- 4. Strong legal framework which enable the ANPM to conduct its roles and functions in a good and prudent manner in the petroleum and minerals activities.
- 5. Solid teamwork to learn consecutively in different expertise within the ANPM's body, specifically in knowledge base retained, feels ownership and professional keen to learn.
- 6. Standard and consistent performance in all sector within ANPM since its establishment in 2008
- 7. Since 2017 ISO 27001 certified



WEAKNESSES — To Be Improved Upon

- 1. Out-dated regulatory framework in some areas
- 2. Lack of expert/specialist operational staff and limited number of employees in some areas
- 3.
- 4. Language barrier within the ANPM particularly Portuguese language

OPPORTUNITIES — To Be Seized

- 1. To be in the position to establish and develop a new model of regulation
- 2. To be a model for exhibiting "best practice" management and operational standards in Timor-Leste
- 3. To learn from the experiences of other relevant regulatory authorities and to inculcate their knowledge in to the ANPM
- 4. Future engagement with other parties
- 5. Maintain good communication with stakeholders

THREATS — To Be Avoided

- 1. Change in government's policy that might lead to the change of policies and procedures affecting the ANPM
- 2. Losing essential capabilities of particular Directorates if key people within them leave the organization
- 3. Improper management system that may cause failure to the institution

- 4. Implementation not being able to implement the Strategic Plan and therefore limiting the benefit of the resources that the ANPM governs in the region
- 5. Infrequence of coordination may lead to miscommunication within the ANPM's body.

STRATEGIC MAXIMS

The outlines of the ANPM's fundamental vision, mission, and values that underpin its operations and the strategic plan that will guide the organizations up to 2023.

1) ANPM Vision

The Vision of ANPM describes what it would like to achieve in the future.

The ANPM Vision Is:

To be a leading petroleum and mineral regulatory authority in the region and a model for institutional development in Timor-Leste

2) ANPM Mission

The Mission of ANPM describes its purpose, or reason for being. It is divided into a number of component parts.

The ANPM Mission Are:

- 1. To maximise revenue and multiplier economic benefits;
- 2. To maximise the participation of Timor-Leste in the development of petroleum and mineral;
- 3. To promote best health, safety and environmental practice;
- 4. To develop institutional capacity of the Timor-Leste petroleum and mineral sectors



3) ANPM Values

The ANPM Values reflect what the organisation views as important.

С	Collaboration	To conduct efficient and effective collaboration among (i) ANPM's internal Directorates, and (ii) with its key stakeholders. This is central to being an effective promoter and regulator of the petroleum and mineral industries.
0	Openness	Openness, honesty and transparency — underpinned by a culture of trust and respect. This ensures that the ANPM is fair and just in everything that it does.
U	Unity	ANPM promotes and displays a high degree of teamwork and integration amongst its employees and Directorates. It is united in its ambition to become a world class organisation in Timor-Leste. At the same time, ANPM appreciates and respects the cultural and intellectual diversity of the individuals that work within it.
R	Responsibility	As true leaders, ANPM team members take full responsibility for the results of their actions — whether they be positive or negative.
A	Accountability	ANPM and its team members are fully accountable for their ethical standards, behaviour and performance — at all times. Furthermore, the ANPM is accountable to the Governments of Timor-Leste and Australia, acting on behalf of both countries.
G	Global View	Whilst operations for the ANPM reside in Timor-Leste, its view is a global one. It works with and coordinates activities with operators that are multi-national in nature, size and scope.

1	E	Excellence	In line with developing a world class organisation, the ANPM believes in excellence — in everything that it
	the -		does.
		and the second	

ANPM CORPORATE IMPERATIVES

ANPM has defined a number of Corporate Strategic Imperatives that will guide the organisation throughout the period of this strategic plan. These imperatives are "must do's" and will significantly determine the future of ANPM's success.

In conjunction with the ANPM Board, the following corporate Strategic Imperatives have been developed.

Over The Following Five (5) years, The ANPM Will Achieve The Following corporate Strategic Imperatives:

- **We MUST** Develop Organisational Excellence;
- **We MUST** ensure an effective and efficient exploration of Petroleum resources;
- **We MUST** ensure that operators are maximizing oil and gas field recovery through efficient and effective development in compliance with relevant contractual frameworks and applicable governing legislation;
- We MUST ensure assessment and due diligence of End of Field Life (EOFL) options of existing producing fields based on applicable regulations and oil & gas field best practices;
- **We MUST** foster excellence in HSE Directorate deliverables through a high quality, consistent, and effective level of regulating HSE performance of operators;
- We MUST ensure highest/greater possible revenues to create State(s) from Contractual Frameworks and in accordance with applicable Governing Legislation;
- We MUST enhance the regulatory framework for petroleum and mineral operations and strengthen the coordination between ANPM legal department and government relevant institutions;

- **We MUST** ensure that Adequate Directorate Capabilities and Data Information Systems are in place;
- **We MUST** Promote Safe and Sustainable Mining Activity;
- **We MUST** have comprehensive, highly professional communication mechanisms with all ANPM stakeholders and ensure the public access of ANPM activities;

ANPM KEY MILESTONES

Ensuring greater benefits to Timor-Leste	Deliver higher outcomes with minimum
	resources
Maximizing the use of digitalization technology	Competency-based performance for staff
Adhere to global standard and excellence	

ANPM DIRECTORATE STRATEGIC ACTION PLAN PERIOD 2019 - 2023





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I. CORPORATE SERVICES DIRECTORATE

Strategic Imperative 1: We MUST Develop Organisational Excellence

Objective 1: To ensure Effective & Efficient Human Resources Management System.

Objective	Programs		Tasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
				Indicator		2019	2020	2021	2022	2023		of no Deliveries
1.1.1	Review the ANPM Internal Policies y and Procedures and obtain the approval of the ANPM Management and Board of Directors	a b	Review the ANPM Leave and work hour, Employee Manual, Employment Categories and Salary Scale, Health Care, Disciplinary Proceeding Procedure, Leave and attendance machine, Recruitment and Selection Obtain the approval from the Management and BOD members and disseminated approval policies and procedures to the ANPM staff	Approval of Employee Manual, Employment Categories and Salary Scale, Health Care, Recruitment and Selection are in place	Manager T&HR	4Q		3Q				The ANPM plans to do revision to the policy and procedure indicated in this SAP for the purpose to capture change and update the policy and procedure according to the organization needs. The risk here is the revision of T&HR. policies and procedures

										depends on the availability of the MCM and Board members to complete according the timelines or not.
1.1.2	Digitalization of the ANPM Database System on payroll process, E- recruitment and selection, and training	a b c	Digitalize payroll process within the payroll database Communicated Staff's information to individual staff Digitalize the ANPM Employees Training Information	Payroll Software System in place Employees information in place Training information in place	Manager – T&HR, IT, Payroll &TDO Officers	4Q	3Q	4Q		The ANPM plans to digitalize of its system with the application of Information, technology communication system to facilitate the T&HR to perform its function and
1.1.3	Regularly and Update ANPM Organisational Chart		Coordinate with all the directorates within the ANPM to review and update the organizational chart for the BOD approval	Organizational chart approval in place	Manager- T&HR			2Q		roles. Upgrade the ANPM organisational chart or structure is a need, since the ANPM has its

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	reflect the							-												
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	years SAP.		in the			NIS T	Carlos States		oth the		12	1	- ati		18	N.	No.		18	

Objective 2: To ensure Recruitment of Qualify Employees for the Organization

Objective	Programs	Tasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
			Indicator		2019	2020	2021	2022	2023		of no Deliveries
1.2.1	Perform the ANPM	a Recruit Finance and	nd Procurement	T&HR	STED TH	- 1149-51		NE SPIS			
	recruitment and	Fiscal Assurance	Manager and	Manager,	1-4Q	The second		1.05	- min		and the second
144	selection process to	Manager, Procure	ment Portuguese	Commercial				4.5			a star a star
14-2-21	see qualified	Manager and	Language	Director, CS	の語	STE.		196			The ANPM shall
1. 1. 1. 1.	candidates to fill the	Portuguese Langu	age Assistant are in	Director and		1. m. z.	25.8		Conta (recruit and select
	vacancies within the	Assistant, and Geo	ology place	E&AR Director							a number of staff
	ANPM	and Geophysics C	officer	「「「」」「「「」」		153	EIF N				during the period
1.	1	b Recruit Geophysic	cs and Language	T&HR	2 20 20	1-4Q	1	North	1.11	1	of 2019 - 2023 to
	AND DE LE	Geologist Manage	er, Assistant,	Manager, HSE	an t	the second		1 . 35	Sec.		undertake a
	an state and she	G&G Officer, 2 H	HSE Training	Director, CS				4.7			number of
12.2.2.01.	Steam and the second	Officers, Technica	al Assistant, and	Director,	10 H	S The		1995	1		projects and also
		Officer for	Training	President Office		1. 11-2.					to execute some

			Downstream, Language	Manager,	and Single							long terms
			Assistant, Training	Secretary	Auditor		1. 11. 1					function and roles
	Strate Shires		Assistant, and Training	Executive,			Sino		1			as indicated in
See.			Manager, Admin	Community	1999 A. A. C.	1072	1.1	and the	200		Sec. 6	each directorate
			Officer for CS, Internal	Liaison and			1.23	5-05	1.1			SAP.
			Audit Manager for	Admin Officer are			4.16		0.20	14		Sin .
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			library, Executive			1 44	1.4		Same			N 115
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			Community Liaison									
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			Officers, 2 IT	Logistic	Manager,		1 H.		1.7.7			and a start of the
- 18 M	Storate - Storage		Assistants, Logistic	Assistant,	Downstream	10.24	Silles		S.			Strate Street
Sec. K.			Assistant, Procurement	Procurement	Director,	1012		1.1	S		Stark.	
			Management Assistant,	Assistant, Project	Mineral		P. 23	5-15	1.1.1		1.1	
			Project Staff for Suai	Staff for Suai and	Director, E&AR		4.1	1	3.2	14. ·	1111	and the second
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			Auditor, HR Assistant		CS Director	C ENC	1.87			1.1.1.1		State State
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			Inspection Manager,	Inspection	Director,		the me -	1999 - X.		a barth	1. 1. A. A	

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				Officer in place	Director								-	
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Objective 3: To Retain ANPM Employees in the Organization

	Objective	Programs	Tasks		Target	t Deliver	y Date		Remarks	Perceived Risk		
10				Indicator		2019	2020	2021	2022	2023		of no Deliveries
3												
	1.3.1	Conduct the ANPM	a Conduct the ANPM	Internal survey	HR Manager,	the second	1 Sala	1.5		4	in the second	Conduct
	5	survey to determine	internal survey for the	report in place	Directors and			10.0	3.4	-52		employees'
		its completive	feedback from the staff	A STATE STATE	Supervisors				1	Press.		survey, salary
	1. 1.	package for	b Conduct the ANPM	Salary Survey	T&HR Manager		4	1	2Q	14	the little	survey and review
-	State State	retaining the ANPM	Salary Survey and	Report in place	and CS Director		1 8			14	State State	the ANPM
1 500		employees	compensation review				1.4					compensation

		Employee's	c	Engage the third parties	Approval	T&HR Manager	Str.	2Q		100	1.00	Contraction in the	package is
		Promotion within		to the ANPM	performance	and CS Director					4	20.20	essential parts to
		the ANPM through		Performance Review	review in place	The state of the	記載	STA.		SSI .	4. ST	2	retain the ANPM
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				Guideline									maintain leverage
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Objective 4: To Develop the Competency of Human Resources through an Organizational Capability Development

Objective	Programs		Tasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
				Indicator		2019	2020	2021	2022	2023		of no Deliveries
1.4.1	Coordinate and	a	Arrange and conduct	Complete the					1 . P. (The ANPM
	Implement the		the ANPM Portuguese	training programs		14	1. A.		4	17 - 17 - 17 - 17 - 17 - 17 - 17 - 17 -	26 24 14	general in house-
12 A Stall	ANPM Annual In-		and English Courses,	and Certificate	The second second	記載	STE:		1995			training program
1. 25 1	House Training		and CBS Training	Presentation	Training &		the price		121-322	Falls)		is one of the
	Programs		Program		Development	1-2Q	2-3Q	2-3Q	2-3Q	2-3Q		programs that will
「「「「「」」		b	Arrange IT awareness,	Completed the	Officer		1993	ET. N		1	「山田」の	be cater under the
1	Constant Sec. 1		management, safety	training programs	The Street		12				1.1.1.1	ANPM general
	and the second		driver training		A Company	Str.	A NO		1.18			competency
			programs	and the state	and a start of the				4.5	#****		matrix standard.
	1.500 ···································			C. C. St. Harr	1223 2.1.2				200			In-house training
1.25	an seat of the seat		Teners dealer of the		ante des terres		in min	100		AT CALL		programs will be

						100				-		consists of
	and a start of the						1 Mi 2			and the state		management
12-1-1	Aller and the second		A Strate Street	and the state of		-	Since			4-5		course, language
1 89.8				1. 1. See 20	States	0.012		29 K		E.	See.	courses, safety
												course and CBS
							4. 1			14	15 12 150	program to
1216						1						leverage staff
10 121	10				a aller		19 A.				a cellar	general
					A DE CARE		4 M 2		1		an an an	knowledge.
1.4.2	Develop the ANPM	a	Engage third parties to	and the state			0.1122					Competency
Sec. 8.	comprehensive		assess the ANPM staff	Competency	Carlos and		1.4	1.1			See.	Matrix standard is
	competency matrix		competency level	matrix standard in	T&HR Manager							essential part to
	standard for the	b	Finalize the T&HR	place	& Training	4Q	4. 1			1&4Q	15 J. 15 1	ensure that all the
A	T&HR staff's		staff competency		Development	1						ANPM staff's
10 121	capacity		matrix standards and		Officer		10				a cellar	competency levels
A DI SAL	Development		communicate to the		Mar and		4 Mi (1.01		1.12	and an and	have been
in the second	programs		staff for the				San		1	4 - 5		identified through
1. 1. 1.	200222452		implementation	6 4 C 0 C 20	1. 1. 1. 1.	1012		an e			See.	a proper
			purposes				1. U.S.					assessment and it
11.1							4.14			6.14		is essential for
A GE					A Starting	-		16				T&HR also to
1 10 10	1				a state							have competency
A DY SY	and the state of the				M. N. S. Marine		1. 25 2	Card a	1.201		and an and	assessment for
				and shall a			Sing.			4-5		that purpose.
	San an anna an		1 Sale atta	CO Steller	Market Market	1. in.	S MAS		100	4.3		that purpose.

1.4.3	Monitor the	a	Monitor individual	Competency		111			et ette			It is essential that
	implementation of the		staff undertake training	programs in place	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	1	1.11	1970	1.7.7	4		all the
12-12-01	ANPM individual		programs based on	and the state of	Training and	1. 11	STREE			4.50		competency
1. 198	staff competency		competency assessment	6 K. 200 E.	Development	1.22	1-4Q	1-4Q	1-4Q	1-4Q	States.	assessment of
	development	b	Call and the state of the second	Individual	Officer							individual staff
	programs		of each directorate's	competency			15-19			1		shall be
(ALG.)		i a	staff competency	programs	Station	-		The second				centralised with
10 12 1			matrix achievement		1 10 12 14						10 12 14	the Training
Sol and	and the second second				A DA SALAN		1. 11. 2	CAN'	1	1. S. C. L.	an entre	Section in order
	Stores and		1 Strate Strate	and the state of	The Lot of the	10 14	Sinos			4 - 5		for training
See.	1002214512			1. 1. 1. 1. 1. 2. A.	1993 A. 199	1013		89 X	500		See.	section to monitor
		1			1		1.11	1200				and follow up the
							4.	1		6.4		implementation of
		3										competency
10 12							1.2				10 12 10	assessment result
Cox and	and the state of a	11		A State of the state of the	Mart and the	015. 	1 11 2	Call State	- 332 -		Con an and	whether it has
					The second		12		1			been achieved or
19 an 19	1. 1. 1. 2. 1. 4. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.		100022-60		a start and a start and	13-5	2	19 × 1	10	1222	Sec. 1	not.
1.4.4	Perform the Graduate	a	Perform the	GIP in place	Provide and the				1.5.5			Open opportunity
1. 1	Internship Program		recruitment toward the		(二) (二) (二)		4.	1. H		14		for Graduate
1200	(GIP) to cater the	No	fresh graduate for the		Training and		1				No. Contraction	Internship
12 2	fresh graduate to		internship program		Development	4Q	1&4Q	1&4Q	1&4Q	1&4Q		Program to have
S. D. S. C.	expose the working	b	Engage field study and	Proposal	Officer	210	1	C AN	0.0		CON SALES	work experience
	and environment and		final year students for	approved and		4Q	1&4Q	1&4Q	1&4Q	1&4Q		and opportunity
	engaged field study		data collection based	record in place		1.5-5	2	4.4	3.3			for students to



		final years students	on the incoming		have data
	24.22	for data collection	proposals	na nasalah sisi serina nasi nasi nasi ang ang ang ang sing serina	collection for
		South Street 1	A State of the second		final year and
	1 19 K.		State of the state of the		field study are
					essential
4	1 212 14		States Desited		programs for the
-	All See				ANPM.

Objective 5: To promote and ensure that Portuguese Language will be effectively used in ANPM offices

Objective	Programs	Tasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
			Indicator		2019	2020	2021	2022	2023		of no Deliveries
1.5.1	a. Transfer the Portuguese Language Unit to CS Directorate under T&HR.	 a To place language assistant to the T&HR Department b Monitor languages programs under Training Section 	PLD Unit is transferred.	PR, PLD Unit & CS	4Q						PDL is needed to be managed under Training section, since it is the right section to look after language training.
1.5.2	Develop a mechanism of using Portuguese Language in the ANPM offices.	a Organize new language groups, accordingly to the Matrix for Portuguese Language Development in	Classes commence, articles and	PR, PLS, Director of CS	4Q	2-3Q	2-3Q	2-3Q	2-3Q		Portuguese language development is needed with the ANPM in order to assist the ANPM staff to enhance



		b	ANPM, to previous courses results and to new staff's results on Portuguese Language Level Placement Tests Conclude the courses and report on their results Organize articles video conversation videos newsletter for internal and external	videos in place	& HR					their language skills. It is essential to have daily practice of using Portuguese language
1.5.4	Develop staff's skills	A THE T	broadcasting purposes	All relevant	PLS, PLA's and					It is essential to
1.3.4	in Portuguese Language informally through Palavra do Dia (general and specific use of the language).		Organize to translate documents from each directorate	An relevant documents in every Directorate are translated.	relevant focal points from every Directorate.	4Q	2Q		4Q	translate the ANPM essential documents from English into Portuguese language since it is an official language.

Objective	Programs		Tasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
				Indicator		2019	2020	2021	2022	2023		of no Deliveries
1.6.1	To upgrade the latest	a	Upgrade all of the	ACCPAC is	CF Manager/IT	1000	4-11-5	8208 18		Plant.	State of the	The system will
	version of ACCPAC		ACCPAC module	upgraded to latest	Manager and	3Q	4. 1	1		2Q	in the second	out of date since
A Start	application system	2	State State	version	CS Director		1.1			1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	and the second	latest update on
1	within the ANPM	-			1.		1.8			1-1-1-2		Sage 2014.
A NY AND	and the second				W. W. Starter	075	i yei y	·	1. 20	122	Car and L	Consultant cost
						. 5	10-1-1		14	1		increased due to
	A Martin States			1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	1.43.25	N 44	2.5	and an	200			time consuming
	er se di di di se		ter se distinguis di	S STATES STATES	11	See 1	1. M. 3.				1.2.1.1.1	in dealing/fixing
1					and the second		4	-1		14	1. 1. 1. 1.	some issue with
		N	State of the state	The second			1200	Edit of		124		the old version
	and the second	1		den serie	100	e entre	1.87			1.5		while the function
	AND THE WEAR		Standing Printer		W. Standard	S\$5.	No. ME Y		1.00	(ME)		already available
							12.2		4	1	44.43.14	with new version.
1.6.2	Review the Finance	a	Review the Finance	Policy, procedure,	CF Manager &	14 - 44 	2.5	2Q	200	4Q	5.00	N. 47-5-5-5-5-5-5-5-5-5-5-5-5-5-5-5-5-5-5-5
1.20	policies and		policy, travel, asset	and budget	CS Director	12.01	T. 11 - 3.	25 12	12.5		1.2.2.1.10	Noncompliance
	procedures and		manual, and budget	guidelines	the second second		1					with IFRS
	guidelines according	2	guideline to be in line	approved		1.	2403	通知の			A STATE AND A STATE	standards.
1	to the IFRS standard	200	with the IFRS standard	Stand a south	19-10-19-10 19-10-19-10		1.8-	12.		1	1. 1. 2. 2. 1.	State State
a Solar	requirements		requirements			ST	1 ME		1.55		Sec.	and the second
	An and a star	b	Produce financial	Report produced	CF Manager &	3Q	3Q	3Q	3Q	3Q	14 - 11	Some condition
	Contraction of the second		monthly report in line	and documented	CS Director	No alter			200	1		might not
1.25	an seat the seat of the	•	with IFRS standard	i tana dia kata	ni de Catal	12.0	1. m. z.		101-55	(Tall)	1.	applicable since

Objective 6: To ensure Financial Management effectively and efficiently meets the provision of the IFRS standard



1.54	in the		-	the second second second	the states	and the second second	< 3 h.	- 11 state - 5		1.13	1	and the second	Statut 18
		and the second		and the second second			on i i	A ME			122		the policy is old.
8	1.6.3	Perform the ANPM	a	Conduct the ANPM	Verification	CF Manager &	2Q	4Q	4Q	4Q	4Q		Storage problem,
		Fixed Asset		annual assets	report produced	Admin Manager				300	1. S. S.		maintenance cost
	1.1.1.1.	Registration &		verifications and	i dan sederah	We have been		1. 11 3.		1.15	(the second	1. 23 6 10	increase because
	al a la	Disposal to the public		conclude the report		and an and		1					use of life asset
-			b	Conduct the ANPM	Auction	CF Manager &	4Q	4Q	4Q	4Q	4Q	(人名) (人)	has Passover
	1		23	Assets Auction	completed	Admin Manager		12-	123	dia t	1	1. 1. 2. 2. 1.	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
		and the second		activities to the public		A CARACTER	35	A ME		1			No. In the second
3	1.6.4	Execute Capacity		Perform competency	Training/course	CF Manager	3-4Q	3-4Q	3-4Q	3-4Q	3-4Q	14 4 1 4	a state a state
		Building and		training programs as	attended by all CF	125 8 2. 2				200			Incompliance
	1. 25 %	Development		per competency matrix	Staffs	W. S. Care		the sector		1.15	Patt.)	1. 13 6 10	with competency
		programs for		guideline in place					-				report and staffs
	(1) 出版 (2)	Corporate Finance	1	and the second	A MARINE AND A	「「「「「「「」」		1512				(这些形式)	might not
1		staff	1		Frank and the	and stands		1.20	1.27.	al are	1. Te. 1	1. 1. 1. 1.	competence in
		and the second		and the second		The second	100	No. A.		1. 35.	E ME	A Sait	certain areas.
	1.6.5	Performance	a	Obtain budget approval	Budget Approved	CF Manager	4Q	4Q	4Q	4Q	4Q	26 23:14	Budget approval
		coordination and		and perform valuation	and report	Market Block	の神道	S The		120	4. S.	2	and budget
	1 9 × 1	cooperation with		to monthly	produced	and the strength		1. m	198		Links 1	S. 19 K.	execution is
		Management for		expenditures and									essential parts to
1	11 21 14	budget approval,		provide quarterly		5.2. 建叶 (P)-		165.2	は花式			法法律 花.	be performed and
	ON Fran	budget execution	5	financial report to each	Front in the	and brent			1.67.			A Grant	ensure that budget
		according to the work	15	directorate for the	The second second		10			- ste			is properly
	22.22	programs and support		adjustment	1.5					1.	1. A.	22	executed
		and participate in the	b	To participate in the	Documents are	Finance	4Q	4Q	4Q	4Q	4Q		according to
-	1. 198	ANPM procurement		procurement process	recorded	Manager & CS			19.8			S. Barton	directorates work
L													



1	process	-	and register new		Direct						10 10 100	programs.
A DI SALL	process	al	vendors/supplier to		Direct		1 11 1	Can th			and an the	programs.
		1	C - C - A - C - C - C - C - C - C - C -			- 11 ·	1 Saul		-	1. 10		a di sana
	A MARTINE AND		ACCPAC systems,		1.4.5	N 44	2.5		3.1	Sale.		N 13 2 4 5 1
10.25	and a state of the state		ensure all supporting	Constant of the	11-2-2-2-2-10-1	SED TO	11. JUÉ 7.	10	181.352	Partie)	1.25	and the second second
			documents completed					-				
1.6.6	To ensure all ANPM	a	To provide assistance	All money	CF Staffs		100	HILL N			(2),通师,10%。	Un reconciled
DON ST.	incomes Fees	5	to Downstream	deposited and	Martin Grant	1.1.1		1.67.		12.	CALL Frank	account and
1 10 12 1	received and record	1	Department in	recognized on	1 10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	100			ala -	1.1	10 12 14	revenue
	accordingly		recognizing	monthly basis		1	1		1	14 ····································		recognition
	State State		Downstream fees with	and the state of	THE LAND IN	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		Street Street
1 and	10022-582		completed documents		and the second	193	14-50	an e	100	-22	See.	
		b	To coordinate with	revenue recorded	CF Staffs	1	14 <u>1</u> 1	2213	1			
		U	commercial ensure all	and recognizes as	er sturis		4.	#	3	14.		1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1
1 . La		N	CSF and DF received				1. 8			14		1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1
1. 23		111	CHARTER CONTRACTOR	per schedule	1.	1 6 2 1 T	1.20			1		
	State of the State		on time			38 ^{- 1}			100	E WEL		State of the
1.6.7	Digitalization of the	а	To apply online	Electronic	Finance Officer				1.5	#****	24.24	Outstanding
12-20	Finance System		financial payment in	payment done as	112-201	20 新生	STR.		380	1		payments and
17 29 X.	within the ANPM		connection with the	per schedule	1. 1. 1. A.	Quit.	In and a	$\mathcal{E}_{i} \in \mathcal{K}$		Lanta .	C. C. K.	increase ANPM
			Payroll database to the			4Q	1-4Q	1-4Q	1-4Q	1-4Q		liability
			Bank transfer other				4. 4			14		
No. CON		No.	bank transfer to all		A A GAN	1	1	A GE				
a alte		-	ANPM payments		a star		1.20					
No. of and	and the second	1	process		M. N. S. BAR	0.0	a set of	C SNR	1. 100	124	Con and L	and the second
		b	To provide financial	Payroll transfer	Finance officer		1.2.2.		1			Transfer done
	A CARLES	0	and the second second	Contraction of the second	the second second	N. Fitz			3.11	the set		CAL AND
1	an a		information to be	on time with Bank	& Management	Sec. Pre	the mer	A	1.2	- walls	1	manual and

		State of the State		accessed during	as per schedule	and accounting	35 T	N. W.		i dis	E ME		increase long
	14 22 22			overseas trips		1. 20 A. 1. A.	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	124 23: 14	queue in the bank
12			с	To provide financial	ACCPAC could	Finance	2. 花	STE.		258			Stort States
11: -	199	and the state of the		information to be	be access online	Manager & IT	1000				L'alle I	1. 1. 1. 1.	Difficult access to
				access during overseas	with Internet	Manager				1.00			Financial Information while
4	ETH IV		1		connection	新聞と聞いてい	1924	15/2	建肥大				overseas
-	and the second		12			and the second of			11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1.20	and the second	

Objective 7: To align the ICT system with ANPM business requirements

Objective	Programs		Tasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
				Indicator		2019	2020	2021	2022	2023		of no Deliveries
1.7.1	Conduct a review of	a	Conduct a scope and				100					The technology is
1.2 出版 7.	the current ANPM		vision report (SVR),		いた と いい		15/2				法法律 (4)	always changed
With Ser.	ICT requirements	63	which consists of :	All	and been			1.67.			Will brent	rapidly and the
10 12 1	18 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1	- ISMS,	recommendations	IT Manager and	135	2Q		i ati	- 34-5	10 10 10	risk associates
	and the second second		- Current ICT	in the report fully	CS Director	14			1.7	12 · · · · · ·	26 24 14	with technology
12-12-11	Astronata de Martes	B	environment	approved and	My - Long N	1 44	Sints-		No.	4.3		change, system
1. 1. 1.			- Business	implemented	and the second	1.27		2.5 8		Tente I	S. B. K.	migration and
		14	Requirements, and									upgrade is high
法记载书	1.500 1.512 2		including budget		State No.		15/2			1	18 2 H 10	including the
CALCE.		6	estimation	Stand and the	San Gran	1.1.10		16-			CAUGE	legacy system.
19 13 13		1	- Bandwidth	1	10 12 14				a sta		10 12 10	Without having
	and the second second		- Usage of Think Client	1	2 0. S		1. 11. 2		1	and the second		review the ICT
12-1-1	Storate Subser		- Data backup	and showing	THE LOOK IN	1. 11	Sales -		S.	4-57		requirement, IT
1. 199 8.			- Cost Based Analysis		1. 19 A.			22.5			S. Carton	department will

		b	Submit scope vision			10	3Q	2Q	2Q			difficult to
	and a star		report for approval	and the state	226 2014				4.5		24 24 24	mitigate the risk
12-12-0	Stores & March		La state of the	COLUMN THE S	The states		S MAS		SSE.		2	with associated
1.1.1.1	and the second second	•	the second second	Contraction (Section)	and the same		10 m 3	29 X			1. 19 K.,	new and legacy
									1			technology which
1、11年二人	1. 1. 1. 1. 1. 1.				新設設施設		15.3	国際の			(注意) (1)	could lead to poor
Willia.		27		Front in the	and beach						and from	management and
	and and the		State of the	Hall and the		10			ate -		10 10 10	operation of IT
122	at the state		and the second second	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	1.26	1			4.5		24 24 14	infrastructure.
1.7.2	Implementation of	a	Develop IT Support &	IT Service	IT Manager	1Q	1Q	1Q	1Q	1Q	2.	The poor
1.1.1.1	Information	•	Services Procedures	Management	and the same		10 m 3	29 X			1. 19 K.,	management of IT
	Technology Services		based IT Service	policies and					1			asset that will lead
1.2 建作为	Management (ITSM)		Management and to be	procedures are	\$1.2 EF 191		365.2				法国际 的	to unnecessary
NORTH SE.		6	in line with ISMS (ISO	fully developed	and the set			1.5.			Al Grant	expense and
	and the second second		27001) requirements	and implemented.		NIS -			ate -			business loss and
	and the second second		every two (2) years		1. 20 A. 19	14	1.2		1.5		26 24 14	the poor quality of
12-12-0	Strate Strate	b	Improve the IT	ITCT Inventory is	112-11-11	2&3Q	2&3Q	2&3Q	2&3Q	2&3Q	22.201	IT service
1. 1. 1.		•	Inventory Management	in place and	and the same		14 11 T	29 X			S. B. K.	management for
			based on the ITSM and	implemented					1			end user which
1.12 记载 2	1. 1. 1. 1. 1. 1.		to be in line with ISMS		IT Helpdesk		357				18 2 H 18	could lead to the
KONT GE.		6	implementation.	Sec. 1 State	Administrator			167.			CALLS	risk of business
18 13 13		с	Improve the IT	New IT helpdesk	Officer	11.	2&3Q	2&3Q	2&3Q	2&3Q	a chine	interruption since
	And the second second		Helpdesk Support and	Software in place			1 Hi 2	C SAL	1			the IT services are
12-1-1	Aller and March		Service based on the	and IT Helpdesk	And the second se	1. 11	211/20	1.00				not available for
1. 1. 1. 1.			ITSM using ITIL	Service is	and the second	1		19 K	5.0.5		1. 1. 1. 1.	user.

			framework	implemented.		1	1.44			-	10	
ton' and	A Street Street Street	a.	Iramework	implemented.	HE W MARKED	093 ₁₁ (1	4 315 3	C AND	1. 1.02	12 4	Cont and the	1943 - 19 M. M. M.
1246 - 12	42, 44	•			2. 200 A. 1. 1. 4.		1		4.5	7		
	San and a strength			and the second second	1222		SUL		200	1. S.		Strate Strates
1. 1. 1. 1.	and a state of the state	d	ICT Infrastructure	Storage and Data	IT System	SOL	3Q	100	11.353	(Tall)	1.1.1.1.1.1.1	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -
	and the state		Capacity and System	Management well	Administrator							and the second
A CELO	1.		Management include	managed	Officer & IT		365.2	ETH A				1999 15 18
CALCE.		62	contract management	Stand States	Manager		3.0	1167		12.		Section 2
1.7.3	Execute Capacity	a	Conduct In-house and	The In-house		1-3Q	1-3Q	1-3Q	1-3Q	1-3Q		Without having
	Building and		individual training	Training is in	25 . A. C. L.	1	1.1			4		skill and capacity
Real Profile	Development		programs through	place.	The Lot of the		STAR			4-31		building for IT
1. 23.8	programs for IT staff		workshops, seminars,		1 1 1 1 1 C	0.012		89 X		The second	Sec.	staffs will lead to
	1 0		and conferences to		1		1.1	1				poor management
14 14 14			strengthen IT staffs				4. 4			14		and operations of
1 States		20	skill		A A GALL	1					A CAR	IT infrastructure
		h	Conduct a research on	ANPM adopted		3Q	3Q	3Q	3Q	3Q		which could cause
Sont and	and the second	0	ICT update	new technology	M. N. and the	20	50	50	JQ	JQ	Con and the	the business
			technologies	based on business	IT Manager	· 1	125		1	1.0		interruption, data
	and the second		technologies	- P.24 (1.55)	11 Manager		2.5	and an	2	33.2.		
1. 20 3	an a			requirement	and the second	1.00						loss and security
1.1.4		С		Attended the		1-3Q	1-3Q	1-3Q	1-3Q	1-3Q		attack.
- SQLEHEDR	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	2	certification and ISMS	Cisco and VoIP	4月1日 出现了现在	1.	240.2	Har A		2	(2) 田田 (2)-	
1		27	courses	courses, Exams	and the second		1.20	27.0		1		
			Stand Barrie	and Certified		10			100	- min		186 T 197 T
	Alt of the second second	d	Attend Windows server	Attended the	1. 24 St. 4	1Q	1Q	1Q	1Q	1Q	24 24 14	a da anticipada
12-201	Storate Science		2012 and Network	window server	Mar Sold St	2 4	STREE	120	SSI .	4.5		Storate Street
1. 29 8		•	Security certifications	2012 and	10 A. A. A. C.	2012		199 X		Lanta -	C. B. K.	
			DOR THE STREET	the second second		47 ⁰¹¹¹						

-		-	and the second second second				1.1.1.1.1.			land and		S Eller I A
to a state	C. M. Die Weiter		courses	Network Security	M. N. SALES	05. ()	i win	·	£	125		St. Di House
				courses, exams	14 A 1 A			1	4		14 4 1 4	
	AND THE REAL PROPERTY OF		Contraction of the second	and Certified			S 123		296			Stort and the state
1. 1. 1.	and the state of the	e	Attend the Application	Attended the	and the trans	2Q	2Q	2Q	2Q	2Q	1. 1. 1. 1.	and the second second
			Management and	Apps								and the state of
1.12日前	1282-3562		security certification	Management	いた 出計 (の)		165/2				法法律 (4)	1999 25 24
1. A. 1. 67.		67	courses	security courses,	North Grant		1.20	167.		1.	and the second	Section 200
		5		exams and		10			e ate		10 12 19	1. A.
				Certified		1	1. 10. 2		1.7	14 ······		a start and the
	Aller Stores	f	Attend Windows server	Attended the	And States	3Q	3Q	3Q	3Q	3Q		All and the second
Stark.			2012 and Network	window server	States			19.8	Sec.	1211	Sec.	
125-43			Security certifications	2012 and								
			courses	Network Security			4.					
		Nil.		courses, exams	A A GALL			A GE				
				and Certified	a star		1.20					1999 - A. 19
1.7.4	To strengthen IT	a	Asses standard	All IT equipment	1		2Q	2Q	2Q	2Q		and the second second
	Infrastructures		requirement to all	and systems are								
· · · · ·	1		servers, client's laptops	met the standard	· · · · · · · · · · · · · · · · · · ·	1.5-5	2-5	1. 1	3	22.	Sec. 1	A-22-64
			and other IT equipment	(reliable, secured			1. <u>11</u> -1-	2213				Continual
1. 11			and caller it equipment	and stable)	and the second		4. 1	+		14	the states	improvement is
A State of the second		h	Establish a secure	All visitors,	and and the			ALC: NO			A State State	required since the
		0	ANPM network based	devices, and		E ED	1.30			1.1.1		technology is
to a state	State of the second		on identified threats	departments are in	M. A. SALLA	on (the second	1 200	E			always changed.
			a characteristic in the second of				1	1.1	4		1999	Colorador Inc. 2 and the
	AND THE REAL		(segmentation)	the separated		Se sta			296			Without
1. 1. K.				networks.	IT Information	1. N. 1. N.	the mer	19 N		Lanta I	1. 1. K.	strengthen IT

10 10			De Military Zone	Security Officer						10 10 100	infrastructure, the		
S. D' SAL	A STATE OF A STATE OF A	and the second second	Carlo and a second second second	315		1 M. Y	1 and	1.00		Cot and the	and the second		
			(DMZ) for	and IT System			20				high risk of		
	AN TANKAR	1 4 1 1 5 4 5 4 5 1 5 1 5 1 5 1 5 1 5 1	ANPM public	Admin	3Q	3Q	3Q	3Q	3Q		security attack,		
	anaszoreli, pisz żeli	The second second	servers.	We want	100	1. m. s.	20.00	1.15		1. 25 010	data loss and poor		
			Guest Access				1				IT infrastructure		
12, 出现 10		19. 19. 19. 19. 19. 19. 19. 19.	Point.	時代に通知した。		265/2	建 理 人			(1), 出版, (1),	operation and		
	C	Establish the	All of IT	and because			1.25		1.		management		
	and the second second	comprehensive ANPM	Infrastructure is		NR T			inter 1		C. Salt	which could cause		
	A STATE PARTY	Data Backup Plan	backup and	1. 1. S. 1.	14			1.7	# 5		to business		
12-201	No. 4 Competence	including manage and	protected	ALC: NOT		2 Mas			4		damage		
S. Barrow	Selection and	maintain regularly the	including server,	The Art and			25.8	<u>.</u>		Sterk.			
		data backup system in	virtual server,										
		order to save a critical	users' data and	STE PERSON		1.5							
1. A. T. G.		data for onsite, off site	configuration	a har and			167			(A) (
10 32		and clouds (Refer to	information.	a star				i ati	57.5	10 20.00	100 A		
		4.6.7 e and f)	Backup system			1 Mil 2			and the second				
	Strate Strate 1	The state of the s	that in line with			Singe			4-5		A Contractor		
See.	100022-564		BCP procedure is	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	195	1-	in a			See.			
			in place			1.1	10	1.15					
14 公共 4		Develop and establish	BCP is Ready,			4. 1			14	通知の			
No. CO	A STATE	Disaster Recovery Plan	tested, updated,			-				The State			
		(ref. to BCP task on	and accessible		E E C	1.5		194			S 1924 1.6		
to at an all	A STATE OF A STATE OF	BCP program objective		M. N. S. MILL	0.0	a million	1 2.1	1.03		の必要な	ALL ALL ME		
		1.10.3)			1. T	10-1-1		40.00			a all and a		
		1.10.0)	1 N. 44		N. 24	SIL		196	14. 2		N 24		
10				19	3 2 3	1.20		138.2	1		1.13	1	£2
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	e	Upgrade the Windows	Window 7 is fully		10. T	The second		1.00	E CONTEN		1.035	1 10 1	
144	45,574 12,276 13	Operating System	upgraded to	1. 16 A . 14	ter and the second s				#	14 4 1	4.5		Sele.
12-20	Stores Stores	1. 《新学校》《明学生》	Windows 10.	MARCH NO.	(1) 注:	S MAS		SSIC			320	14. C	Real and
1. 19 8		The second second second	Windows Server	and the same	1	14 mm -	$\mathcal{C} \in \mathcal{K}$		La la	1. 2.9.8	1.2		
			2003 and 2008 are			1.							-
1. 2 2 花 云		1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	fully upgraded to	STA BILLION		357				法记载法		2. 1.	
LONG.			Windows 2012 or	NAME OF THE			th Gr.		36.	(A) 67.		the start	
1 10 12 12			latest.	10 M	100				57.5	10 13 1	a an		18
Part and	f	Upgrade the Office	Upgrade the		1.1.1	1 M 2		1	and the second				1.25
	Strate Strates	application suite (Refer	Office 2007, 2010	IT Information	4Q	4Q	4Q	4Q	4Q				A.
The second	10002204802.	for 1.6.7)	and 2013 to latest	Security Officer	1012	1.1	No. K		-21	1 1 1 1			3
125-15			office package	and IT System									
	g	Upgrade the VSAT or	ANPM on-line	Admin	200	4				法 公共法律		1.4	
CALC .		Fibber Optic Internet	systems are	State State	-				-				
10 120	1 1 1 1 1 1 1 1	bandwidth and an	reliable, secured	10 100		10			-1-	18 121		1-1-1	10
Part and		alternative back up link	and stable and	Martin Starting		4 M 2	1.81	1	and the second	an sa		and the	5.00
and the second	State State		have an		1. N.	Sing			4 - 5		-	4 - 5	in the second
1			alternative	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	10-2	2	an e		-22-	·			5
1252			standby backup				10			100	1	and the second	2.5
	PARA A DENTE	100 200 A. 200	link			4. 1			14	14 品書 1		6.14	
122	h	Perform hardware	* All system apps										1
10 101		maintenance to IT	are updated and			1.4				10 -		1-1-1	10
the prime	and the second second	hardware and other IT	no major failure	How and the	311 - C	1 mil 1	1 and	2.00		ant and	1. 1.0.0		5.35
		related equipment's	on the integration			and the second		-			-		and a second
		and application	system.		1.5-5	2-5		3.1		5	3		5
1	A REAL PROPERTY AND A REAL		Contraction of the state	The second states	SCALLY -	5 11 7	1.	1.41.55	CYART 1	1	THE	WY - WY -	1 7 8

1		-				3 E 21				1		2 21 1 2
	State March		systems.	* Old hardware		SS. 1	No. We want	1	1	1 Mills		Stor Print P
144			and the state	and equipment's	2.26 33.04	1.1			4.5	4	14 4 1	a star a star
12	A STARLEY MERCH		La Strategia Martin	are replaced with	Market R. S.	(1) 新生	S TA		120	4. S	2	Storing of the store
1. 1. K.	and the second second		and the part of the	new hardware	and the state	A COLOR	the main a	198		Landa I	S. 1998.	and the second second
				such as HP								
				ProLiant and IBM	15 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		35.2				A LIF AR	and the second second
1. A. 1. G.		6		and user laptop	Section Section		1.20	167.			CALCE.	A HE WALL
10 12 1		15		such as Lenovo		12			in a		10 12 19	11 - 11 - 12 - 12 - 12 - 12 - 12 - 12 -
			1.5.5	x201, x220 and	1. 1. 1. 1. A.		1. 11. 2		1	4		1
	Strate Chief		Contraction of the	x230 are disposed	The states	1. 14	STITES		Sec.	4		Stort and Mark
Stark.				or replaced.	The second	1.12		$\mathcal{F}_{\mathcal{F}} \in \mathcal{K}$	S	Lest.	1997 - A. 1997 -	
		4		* Auction for old	1							
			1. S. C. A. A. B.	hardware and	S. S. Bis No.		351				12 21 10	1. 1. 1. 1. 1.
CALC		1		equipment	and the second			16-				State of the
1.7.5	Enable employees to	a	Socialize the Lotus	Training,	1 18 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	18 13 19	Educate ANPM
	be efficient and		note 9.0.1, Symphony,	Coaching, and	A DA SALAR		1 Mi 2		1	4		staff is important
	effective users of the		and other new apps	Mentoring are	They are the first	1. 11	Since			4-5		to implement any
Sec. K.	IT system		features all employees	delivered, Tips	C. S. S. S.	1012	1.1	8 × 8	19.00	E.	Sec. Sec.	technology in
		b	Provide Tips and	and Trick and	IT Staff and	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		ANPM. Without
			Tricks to the users and	user manual are	Training Officer		4.	H.		14	語語の	proper train the
		200	share knowledge and	available	A Startin			C C				employee how to
10 10 1		-	conduct training for				100				10 10 10	use the IT
E. M. S. C.		1	non IT users		Mar Strange	144	1 3 M 2	Carles	1.00	1.5	CON SAUCH	services will lead
						1. X.	1000		1			to inefficient and
18 m. 1						1	2-5		3	-222-	5	ineffective of
The second				6 K. 200720	1999 A. 199					E.	1. 1. 1. 1.	ineffective of

		COMPANY AND			all and the	The second	Stat 1			- STA	- mail		using technology
100		an star star		a start of the	4.5.5.4						#****	20.20	in the working
		Stort Street			C. C. Sterright	Market R. M.	2. 共	STR.		Sec.	1. S.	General La	place.
	1.7.6	Implement Desktop	a	Virtualization/Think	Virtualization/	IT Helpdesk and	3000	4Q	100	1.5	(Talla)	1. 1. 1. 1.	The cost of
		Virtualization / Thin		client usage review	think client is	IT System							hardware
1	(注意)	Client		according to 1.6.1	implemented to	Admin		15/2	EF.			LER W.	maintenance is
	States.		5	result	relevant	and brent					die.	CONFR.	increasing
1	10.12	and the second second	b	Implement	Directorates		dit -	4Q	4Q	4Q	4Q		rapidly. The thin
2.4	22.2	an star in the		Virtualisation of Data							4	24.24	client help IT
	12-1-0	She at a fight		management for AR &	CO Storte S	Hy - Shi M	1. 共	STR2.		Sec.	4.3	2	department to
-	S. C. K.			P and Mineral		and the same		the second	1.5		Lanta I	S. Carton	manage the
				Directorates in using									expense of
	18日前二	1. 1. 1. 1. 1. 1.		GIS Software		STE BIE WY		365/2	記載			12 11 14 1 A.	purchasing IT
	inter.		6		Grand States	North Grant		1.0	Gi Ge		de.	CALCE.	hardware and to
1	18 13 14					1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					1	18 12 1.14	reduce overhead
1		and the second second		and the state of the state			1.1.1	1 11 1		1	12 ····································		operations of end
3		All and a second		A Strate Street	and the state of	And States	1 24	Sintes			4 - 5		user data and
-	See. K.					States .			8 × 8		12.1	Sec.	system. Without
						1			124				having it will
								4. 1	-		14		increase the
							-						hardware expense
						10 10		1				8 3	and overhead
	Cor and					How and the	0.0	1 M. 1	' anti		120	Cot and	operation of end
			1				5 T			-	1.0		user system and
		1971 - 1972 - 1973 - 1973 - 1973 - 1973 - 1973 - 1973 - 1973 - 1973 - 1973 - 1973 - 1973 - 1973 - 1973 - 1973 -				- 50	1.15	1-5	10.00	200	19.2.		data management.

1.7.7	Cloud	a	Risk assessment for the	Risk assessment	IT System	3&4Q	1.141		and a		10 10	There are several
	Implementation		Mail Migration to MS	approved	Analyst and IT		111		1	12 ······		vendors leaving
The state	North Contract		365 platform		Manager	1. 11	Sings		S.	4-51		the IBM Domino
To and the	Color24 to Sta	b	Migration to MS Office	The acquisition is			1Q	1Q		L Barris	2 2 C K.	platform and only
1225-42		14	365	on process								few engineer and
		c	Setup and configure the	TH MS Outlook	IT System		2Q	3Q		-		vendor still exist
		S.	MS Office 365 on end	connection is	Analyst, IT	1				-		in the market to
1 10 12 1			user device	installed including	System Admin		100			57.5	10 10 10	deliver the
AND SAL	and the second second			documentation.	and IT Manager	())). 	1 15 2	Can th	1	and the second	Cont southers	support for IBM
		d	User Training for using	The User Training	IT System		2&3Q	4Q	1	1		Domino, hence it
· · · · · ·	C		MS Office 365	is implemented	Analyst and IT	19-5				-22-	1 1 1 K	could put the
				and ANPM users	Manager		4.21	200	1			ANPM existing
1. A 1				are able to use the			4.16	1		14		mail system into
		20		new system.			1.1		1.24		11.2	the critical status.
10 20		e	Risk assessment for	Data integrity,	IT System		1Q					The risk of data
ANY AND	and the second	Ū	having data backup on	confidentiality	Administrator	011 - C	IQ	C SA	- 26		Cot and	lost also very high
			cloud system	and availability	and IT Manager	· 1	125		-	1.0		since there are
	C		cloud system	sitting on cloud	and II Wanager	1.12	1.5	10 m	300	19.24		several power
			The second second second	based		1000	4. 11: 3.	22.2	1.2	Profile 1		failure occurred
		f	SaaS and IaaS on	Identify	IT Manager and		2Q			- 14	1. 1.	which put the
		1	Private Cloud	RTO/RPO based	IT System		20	19 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1.24	12		entire IT
	and the second	1	Thvate Cloud	Applications and	Administrator		120			1		infrastructure in
No at an a	1. 1988 - 1971 - 1971 - 1971 - 1971 - 1971 - 1971 - 1971 - 1971 - 1971 - 1971 - 1971 - 1971 - 1971 - 1971 - 19			Physical	Officer	685 T ()	No.	1.00	1. 1935			critical condition.
	A Cart Cart	4		Infrastructure	Onicei				4	7	26-11	
	Contraction of the second		AL AL ALLAND	mirastructure		1 24	81123		395	4		Stort Stort

1.7.8	Software	a	Payroll System for CS	The new system	S. C. S. BANK	1&2Q	1-2Q		10	E MEL		Software
26.25	Development Project		HR and CS Finance	can integrate	22623	H			1.7		20 3 3 1	development is
	Stort Street	2	NAME OF THE	leave application,	Res di s	1.	Contra .		100	4.3	2	essential to
2 39 X				claims,	and the second	C. F.		$\mathcal{X} \in \mathcal{K}$		Lanta .	S. C. S.	improve the
		4		dedication, time								ANPM Business
12 H	1. 2. 1. 1. 1.			attendance, salary	STE LIN TO !!		3512			1	12 Hill 10	process to support
CALLER.		127		advance request,	Road Grant			16-				the institution
10 22		1		performance	a start				i ate		10 12 14	operational
	1			review, training			E.		1	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		activities and
	Stort Shire		The states	and movement	Mar Land		Sinto		S.	4-5		management
S and K	Selection and			request and	States.	0.22		198		Test.	States.	decision making.
		4		integrate with								Without having it
法 出票 共				Accpac System			4			14		will make ANPM
CALLER.	all a start of the	b	E-Licensing for HSE,	The new system	South Grand	4Q	2Q	1Q		1		business
10 20			Mineral and	for Trading and	a star					51.5	10 12 14	processes are
Dr. SAL	and the second second		Downstream:	Fuel Filling	IT System		1. 11. 1			1. S	W. SYLL	ineffective and
	Strate Breek		- trading	Station is	Analyst and IT		Since			4 - 5		effective.
See.	2001224663		- FFS	developed, tested	Manager	0.942		1. 1	19.00	12.11	See.	10022-48A
1		14	- Storage	and online to the				5° 16			State of the	
				public			4	1		14		1000 A
		c	E-Procurement, Library	The new system	States and			162	1Q	1Q		
10 20		-	and E-budgeting for CS	for vessel	10 10 10						10 10 10	1944 - 19 A
Dr ante	and the second second	1	- CRM & Admin	application is	A ST ST AND	())) 	1 min 2	1 ant	1.05	1. 1. 1	CON SALES	and the second
				developed, tested			1000		1	1.0		
1. A. A.				and online to	1. 1. 1. 1. 1. 1.	1.3-5	1-3		2	-22-	5	1-22-53

	1. 196 T. 197 N. 198		1. 56 Part 1	public.		35 T	1.		1	E mei		Mr. March
	and the state of the state of			and the second						7		a star a star
1.7.10	Establish ANPM	a	Conduct Data	and the start of		at the	1-4Q		3000	Here's	5-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	the risk by not
	Data Management		Management	The data	and the former		1. m z.	19.8		Landa Landa	1.1.1.1.1	having the ANPM
	Backup and purchase		Workshop and training	Management and								data management
4. 注注 1	new laptops		to each directorate with	Backup is	4. 化化化		15.3					and Backup, the
100 1 SF.		57	in the ANPM and	established	and the second			167.		die.	Call Gran	ANPM data
	and the second second	1	perform data	Tent and the		15			1.12	13.5		potentially lost
	A State State		management backup			1						and create issues
12-12-11	Sale at a second		North Contract	C. C. Strate	IT Manager and		Silles	20	S.	4.2		under ANPM
1. 2. 8					Director - CS	1915		$\mathcal{L} \in \mathcal{K}$		The state	S. C. S.	storage which
												data grow is
			61 Star 1 Star 1		いた 出記 おい		35.8			1		uncontrolled
Walle.		b	Coordinate with the	New laptops		3Q	3Q	thip:	12.2	de.		The new laptops
1 10 12 1			procurement team for	purchased		1				57.5	10 12 14	are purchased for
			Annual Procurement	1.5.1			1.11			1		those staff have
The second	Salaria Contra		Plan in order to	and she at a	Hy - Statis		Silles			4-21		frequently travel
1. 2.1.8			purchase the ANPM	6 K. 200 (60)	The second	1.12		$x \in \mathcal{K}$		E.	Sec.	from the office.
			new laptops									The risk by not
1. 1. 1. 1.							3.5.2					implementing this
ALG.	A CONTRACTOR	1		St	a children in	-		162		AL.	CALCE S	program, the staff
1 10 12 1				11	a aller					57.5	10 12 14	travel could not
1. 21 21							1 Hi 2			1. The second		access to their
	Storate Chinese		1 Alexandread	No State		-	Sinte			4-5		data.

Objective	Programs		Tasks	Performance	Responsibility		Target	t Deliver	y Date		Remarks	Perceived Risk
				Indicator		2019	2020	2021	2022	2023		of no Deliveries
1.8.1	ISO - 9001	a	Establish necessary	Document		3Q	8- JU-5-	821S	1.000	1-1-00- <u>1</u>	STREET, STR	by not having the
1. 11	Document Record		arrangement toward the	established	Contraction of		4.	+		14	in the second	ISO - 9001 the
	and Control		certification award for				14			1	and the second	ANPM lack of
		1.1	ISO-9001		1		1.30					quality control.
N. N. S. A.	State of the second	b	Engage third parties for	Award	· · · · · · · · · · · · · · · · · · ·	4Q	4 ME Y	· ant	1.00	123	Cont and the	The ISO - 9001 is
			audit, verification and	certification	CS Director and	1. St.	10-1-1		1	7		to guarantee the
			certification awards	and the second	Admin Manager	1 74	1.5		2	1.5 × 1.		ANPM quality
	en esta presida prima de		Terras de la desta	i i ter soureli	11	1201	i. 11 - 1			(ili.)	1.25 2.18	management in
					-		1	-			1. 1. 1. 1.	terms of
			State of the state	Sec. Sec. 1			140.5			1.24		document
1. 1. 1. 1.		100		Contra anti-	10-11-11-1	1	135			1.1.1		processing
	State of the second		all and the weather		M. C. MILL	stration -	A ME Y	1.00	1. 1997	- may		throughout the
1.200 1.20	A.C. Star Star				1. 200 A. A. A. A.		1		4.5	7	10 41 14	procedures and
	a state of the second			and the second second					2	1. S.		policies.
1.8.2	Establish E-Library		Coordinate with IT	System is	Admin Manager	Section 2	1-3Q	22.0	121-352	(Mallin)	1.22 0.18	The system is
	within the ANPM		team to design the E-	developed	& IT		1	+1				require to be
- Q.E			Library and the	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	STATE REPORT		14.14					established as it
1. 1. 1.		100	announcement of the	Carl a setti	18-11-18-11		1.8-			1.1		will allow the
	1976 - 1975 - 1975 - 1975 - 1975 - 1975 - 1975 - 1975 - 1975 - 1975 - 1975 - 1975 - 1975 - 1975 - 1975 - 1975 -		system shall be made		A CONTRACT	10. T			100	- may	S. Salt	public to access
	All and the star		through the ANPM	and the second	1. 200 - 1 A.				4.5		10 - 11	the information
	a state of the second		website	COLUMN HERE					A.S.C.	1		about ANPM
	and a straight of the		teres destructions	t tana sa bah	11	1	di mili				1. 1. 1. 1. 1.	without visit

Objective 8: To meet Best Practices Standards for Customer Services and Internal Document Processes

	E MALE MENTER	all off the second	二 黄门:386 三 372	W. C. BULL	St	i with		1	122		directly to ANPM
	and the state of the			1.14 33.14	1			4.5		26 3 3	Office as they
12-20	SSID ##_ SSIDE _ 1	1 Steries Incom	COLUMN HERE	Mar and Mar	10 14	STR23		380			able to obtain
1. 1. 8.				1. 1. A.	1.1.1	11 11 1	29.8			States.	through link in
				1			(E19)	1			ANPM website
				5 2 2 1 × 10		35.5			1	A Line in	Without this
CALCE!	and the second of the		Section and	NAME OF THE	1.		164		-	(ALG)	system the public
10 20			20. N. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	A BURNE		1.44				10 12 19	could not easy to
Ent and	A CONTRACT OF AN			M. M. S. M. M.	· · · · · · · · · · · · · · · · · · ·	1. 15 1	1.81	1000 - 1000	and the	and shares	find the
	State - State -				1. A			1			information
1. A. C.	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	1 1 1 1 2 1 - B 1 2		- 1 · · ·	13-3-3	24-57	1. 10	2		5 44.6	disseminated by
					100	1. 11 - 3.	22.3				ANPM
										and the second	and the second sec
1.8.3	Perform ANPM	Prepare necessary work	Activities reports	Admin Monogon				38-10	38710		
	and the second	riepure necessary work	Activities reports	Admin Manager	3&4Q	3&4Q	3&4Q	3&4Q	3&4Q	(1) 医神经外的	The ANPM often
linha.	social activity such as	plan, budget and form	recorded	Admin Manager	3&4Q	3&4Q	3&4Q	J&+Q	Jarq		participate in the
	and the second			Admin Manager	3&4Q	3&4Q	3&4Q	3&4Q	Jarty		Contract of the second
	social activity such as	plan, budget and form		Admin Manager	3&4Q	3&4Q	3&4Q	3440	Jarto		participate in the
	social activity such as Expo, Easter,	plan, budget and form team to execute the		Admin Manager	3&4Q	3&4Q	3&4Q	30040	Jarta		participate in the EXPO according
	social activity such as Expo, Easter, Christmas, Sports,	plan, budget and form team to execute the		Admin Manager	3&40	3&4Q	3&4Q	3440	Jury		participate in the EXPO according to the invitation
	social activity such as Expo, Easter, Christmas, Sports, ANPM Anniversary,	plan, budget and form team to execute the		Admin Manager	30440	3&4Q	3&4Q	Jar Y	Jury		participate in the EXPO according to the invitation receive or
	social activity such as Expo, Easter, Christmas, Sports, ANPM Anniversary,	plan, budget and form team to execute the		Admin Manager	3&40	3&4Q	3&4Q	Jar Y	Jury		participate in the EXPO according to the invitation receive or dispatched from
	social activity such as Expo, Easter, Christmas, Sports, ANPM Anniversary,	plan, budget and form team to execute the		Admin Manager	3&40	3&4Q	3&4Q	3442	Jury		participate in the EXPO according to the invitation receive or dispatched from the Management.
	social activity such as Expo, Easter, Christmas, Sports, ANPM Anniversary,	plan, budget and form team to execute the		Admin Manager	30440	3&4Q	3&4Q	Jar + V	Jury		participate in the EXPO according to the invitation receive or dispatched from the Management. Without ANPM
	social activity such as Expo, Easter, Christmas, Sports, ANPM Anniversary,	plan, budget and form team to execute the		Admin Manager	3&40	3&4Q	3~40	J4-96	Jury		participate in the EXPO according to the invitation receive or dispatched from the Management. Without ANPM participation, it
	social activity such as Expo, Easter, Christmas, Sports, ANPM Anniversary,	plan, budget and form team to execute the		Admin Manager	3&40	3&4Q	3~40	J442	Jury		participate in the EXPO according to the invitation receive or dispatched from the Management. Without ANPM participation, it will less
	social activity such as Expo, Easter, Christmas, Sports, ANPM Anniversary,	plan, budget and form team to execute the		Admin Manager	3&40	3&4Q	3&4Q	J4-96			participate in the EXPO according to the invitation receive or dispatched from the Management. Without ANPM participation, it will less information for

the state of the	and the second s	and the second second second	the state of the s	and the second second second	201-201-07		and the second second		the second second	the stand the stand	and the second s
											The ANPM events is organized to unite the ANPM staff
											also family of the staff and to get to know each other
1.8.4	Establish Stationary	Prepare necessary	System is	Admin Manager			2-4Q	1		24.24	as one family Without this
	Online process for	arrangement with the	developed	and IT Manager		ない				and the second	system the Admin
	Approval	IT department for the establishment of the					1				Team will not have a proper
		online stationary for approval									system to have a record of the
						1		1			stationary request and also this
1							19.8			See.	system to reduce
											the use of paper and avoid to many
											documents in the archive room
1.8.5	Review	Revise the	Admin policy and	Admin Officer		2-4Q	0.80	and and		1.2. AN-05	The revision of
	Administration	administration policy,	procedure		· 1	125		-	i co		the procedures is
Sec.	policies and	correspondence register	approved	and the second			198	-		and the second	made to meet the



-		procedures	procedure and ANPM			NR -			este -	1.200		current condition
			access pass procedure						1.7			of the ANPM
12	10	No the second of	A Strate of The	COLUMN A	Market Market	3&4Q	3&4Q	3&4Q	3&4Q	3&4Q		while policy is to
1.	19.8		State State of State	State State	and the train	A STA		199		Landa (1. 1. K.	adjust with the
-							1					approval of the
					5.1211 181		265/2	国際の				procedures
100	1.8.6	Establish the ANPM	Prepare necessary work	Number of	Admin Manager	a const		2Q	13-2	ater.	Contraction of the second	There will be no
1		Contract Reminder	arrangement with the	contracts and	and IT Manager	NR -			a sta	13.5		any measurement
		system within the	IT team to develop the	services are		14			4.7	12 ······		to determine
fizz-	20	Administration	system and implement	intensified	Ry States		2 mas		Sec.	4.5		whether the
1.	2.5 8.	Department	the system accordingly	·	The Alexand			29.8	2	Lasta -	1. 1. 1.	contract terminate
								6 49				or extend
17.2	1.8.7	Engage third parties	Prepare necessary	The engagement	Admin Manager	1	4Q			3.36	The difference.	By not having it,
100	11 67	for assessing the	procurement	of third parties	North Grand	1		it Gr.		AL.	CALC	the employees are
1 1		ANPM OHS in the	arrangement to engage	1	1 A 2				1	11.5	10 12 19	work under OHS
1		work place	third parties for the				111		1	12		concern.
192		Storage Storage 1	assessment of the OHS	and the state of		1	Sings		Sec.	4-31		Stort Shoe
1	19.00		of the ANPM	· *	1. 1. K.			2.5 8			S. Barker	

Objective 9: To align the procurement processes with applicable law

	Objective	Programs	Tasks	Performance	Responsibility		Target	t Deliver	y Date		Remarks	Perceived Risk
1				Indicator		2019	2020	2021	2022	2023		of no Deliveries
Č.												
	1.9.1	Establish E-	Perform necessary	The system to be	Procurement	an and	1		1999		General And	This system is
	1.25	Procurement with the	preparation and	established	Manager and IT	1			2-4Q	2-4Q	1.1.1.1.1	created to



	ANPM procurement	undertake the execution	the state of the state	Manager	125			10			increase the
	system	of E-Procurement with	4.5.5	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		1.1	21			22.24	productivity,
12-12-11	Strate Shires	the IT team and any	and strate a	The Lot N	1	Ameri					reduce paperwork
North St.	Contraction and	relevant parties the	6 K. 200 E.	Sec.	1.12	1	1.5 8			States.	and reduce error.
		design and		1							It is a risk using a
		implementation				4.5 1			1		manual
(Alice)			Gr. Aller and	Station in	1		162			(All Gall)	procurement
10 125				10 120 14		A. (1)			57.5	10 (21) N	process such as
and and	and the second second			25 . St. 83. 19		1. 200 20	S.V.	ALC: NO	and a start	and an and	human error,
in the	State State	A State State		The Lot of the	1. J.	Sino		1			delay submission,
See.	100 22 + 50 A		1 - C () (2)	1. 1. 1. 1. 1. 1. 1.	1012	1.1.1.1	1 . K			See.	big size of the
1.1.1				1	1	9- 22	24				proposals sent by
11 11	Distant A Contract	CONTRACTOR OF T				4. 19	1			16 14 160	the vendors
1.9.2	Revise Procurement	Review Procurement	Procurement	Procurement		3Q	5	4Q		1	It will caused the
											It will caused the
	Procedures and	policy and procurement	S Service Edition	1.41-1.11 (A.1.1)							
	Procedures and policy	policy and procurement procedures to reflect	policy and	Manager							procurement
	Procedures and policy	procedures to reflect	policy and procedures	1.41-1.11 (A.1.1)				· ·			procurement process fall
	a strain the second of the	procedures to reflect needs within the	policy and	1.41-1.11 (A.1.1)							procurement process fall behind if the
	a strain the second of the	procedures to reflect	policy and procedures	1.41-1.11 (A.1.1)							procurement process fall behind if the policy and
	a strain the second of the	procedures to reflect needs within the	policy and procedures	1.41-1.11 (A.1.1)							procurement process fall behind if the policy and procedure is not
	a strain the second of the	procedures to reflect needs within the	policy and procedures	1.41-1.11 (A.1.1)							procurement process fall behind if the policy and procedure is not in-line with the E-
	a strain the second of the	procedures to reflect needs within the	policy and procedures	1.41-1.11 (A.1.1)							procurement process fall behind if the policy and procedure is not in-line with the E- Procurement
	a strain the second of the	procedures to reflect needs within the	policy and procedures	1.41-1.11 (A.1.1)							procurement process fall behind if the policy and procedure is not in-line with the E- Procurement System and
	a strain the second of the	procedures to reflect needs within the	policy and procedures	1.41-1.11 (A.1.1)							procurement process fall behind if the policy and procedure is not in-line with the E- Procurement System and applicable law in
	a strain the second of the	procedures to reflect needs within the	policy and procedures	1.41-1.11 (A.1.1)							procurement process fall behind if the policy and procedure is not in-line with the E- Procurement System and

	1						35			100	1	Contraction of the second	Owner/Requester
a de		and the state			1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		E			1.7		24 24 14	unable to fill up
122	201	Sale at a strate of		1 Stort Sugar	CO STATE	Martin Martin	10 att.	COM22	1.201	SSIC			the Procurement
1	9.8.			and the second second		and the same	1.015		19 K			1. 19 K.	Requisition Form
-													and RFQ Form
1.9	9.3	Digitalize		Coordinate with IT	The system is	Procurement		4Q			3 De	CER M.	The Data Base
	5	Procurement Data	1	team to design and	created	Sourcing			1.67.	1.	12.	Call Grant	System is created
12		Base for Vendor List		digitalize the ANPM	The second	Officer	NIS -			i ati	13.5		and implemented
a da		Lo che de la		procurement for vendor	1. 1. 1. 1. 1. 1. 1.	1. 20 Sec. 14	1			1.5			according to the
12.	20	Short Short		list	CO States	My States	1. 4	Silles		Sec.			business area of
1. 3	1.8		1			and the same			19.8			S. C. S.	the vendor in
-													order to facilitate
		12822 3682			1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	a. 12 建花 花子的		35.2					the Procurement
	5		100		Front States	Read Grant			167		11		Team when
10					and the second		110			1	17.5	10 12 14	approaching the
1.26	270			1.5.5	4.5.5.4	A State		the second		1			Market. Without a
The second	201	Salarta Salarta		I Stort Stiller	CONSTRACTOR	Ange Starks		2 Mas		S.			proper system it
1.1	1 K.				1. K. 2. 1. 2. 2.	The Alexand			19.8	200		Sec. Sec.	will difficult to
	14					1							find the details
		1999 1998				15 1 2 1 × 10		15/2					information of the
	G.		ALC: NO		Sec. 1. Sec.	AND GROWN			AGE.				company
1.9	9.4	Execute Capacity		Perform competency	Training attended	Procurement	100	3Q	3Q	i ati	3Q	18 12 194	The procurement
	ST.	Building and		training programs as	by Procurement	Team	1	111		1.2			recommendation
	-	Development	-	per competency matrix	team	The states in the	1. 11	Sin's		S.			is attached with
1	S. 8.	programs for		guideline in place	14. NO 124	1. A. A. A.	0.072		89 K	200		1. 1. 1. 1.	Risk Assessment



and the second s	the state of the s	And the second sec	and the second second			1	and the second second	
Procurement staff	AL SKI DE L	101 . 55 T M	in the second	St. D. W.	. # 1 . M	E MEL	a the said	in order to take
alle and an international and						*	24 4 1 4	further decision

Objective 10: To develop policies and procedures to effectively manage and maintain ANPM Resources

Objective	Programs	Tasks	Performance	Responsibility		Target	t Deliver	y Date		Remarks	Perceived Risk
			Indicator		2019	2020	2021	2022	2023		of no Deliveries
1.10.1	Review and develop Logistic Procedures	Revise Goods Receiving, vehicle usage, and vehicle log and maintenance Procedures	Procedures approved in place	Logistic Officer and Admin Manager	3Q		3Q		3Q		It is a risk if there no any revision have been made as will not align with the current situation and ANPM needs
1.10.2	Digitalize the logistic online request system (PPE, Stationary, Drivers and vehicles, furniture, sound system etc)	Coordinate with IT team design and digitalize the logistic online request system and implement the system accordingly	The system is digitalized	Logistic Officer		2Q		2Q			This system will facilitate the requester to request the Logistic Items and this system will have better record and reduce the usage of paper
1.10.3	Assist Other Directorates for Field	Coordinate with the relevant directorates for	The completion of field trips and	Logistic Officer	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	and the second s	Without assistance from



	trips	field trips and field	projects		120			ite 1			Logistic, the field
	1 - Carlos Maria	projects		1. 2. Sec. 1.	1.1			1.5	#		trip team unable
12-12-01	Showing the Martin	N I Stort Street	CO States	My - Lot Marks	1 4	Sints.					to manage and to
1. A. A.				States	1012		$f_{i}^{(1)} \in \mathcal{K}$		Land I	C. C. K.	balance their field
1212-421											works while at the
				S. C. His Mark		35/2					same time
CALCE.			Sec. 1.	and the second			167.		1		handling the
1 10 13 13			1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				- AL		10 12 14	logistic issues
1.10.4	Purchase new vehicle	Perform procurement	The vehicles		1			1	14		By having
	and register for	process in order to	purchased and	The Lot of the	1. 11	Sinte			1		Vehicle
1. 198	insurance coverage	purchase new vehicles	insured	Logistic Officer	4Q	4Q	4Q	4Q	4Q	Sec.	Insurance, ANPM
				1							vehicles are
						4.5					secure, protective
SALGE!			Section 44	a station - a	1		TIG.			(ALG)	as well as to
10 2 3			21	1 10 12 14 1					1	10 12 14	ensure ANPM
AND SAL				A State of the second	1993. 1993. 1993.	1. 20. 2		and the second s			financial stability
	Strate Strates	State and the second	and the state of	The Lot of the State		Sing			4		in the event of an
See.			· • 100 20	1.1.1	1012	1-1-1-	1	200		See.	accident occur
1.10.5	Perform the ANPM	Coordinate to with	Auction report in	Admin/Logistic/	2Q			1	2Q		By not conducting
	asset registration and	Finance team to verify	presented	Finance		4.14			14		the auction, the
	perform auction to	assess, set the agenda,	Sec. 1	SALGE	-		164				ANPM will not
10 13 1	the public	announcement to the	1	10 CO.					-1-1	a celine	execute zero
A DE CAL	and the state of the	public and delivery the	A SALL ON LONG	M. D. S. Harry		1 20 2	1 and	1			value items to the
		auction		The state of		1 States		1	4		public and there
the state in		C DOR NOT ENTER		E A TANK		1		12.16	Contraction of	En altra inte	will be no space

			all at h	C. C. C.	10			1	1.00		to keep those
	an de la ser a	and the state		120	1. A.			4.7			items
1.10.6	Conduct the ANPM	Establish agenda for	Check is done or	Logistic Officer	3Q	3Q	3Q	3Q	3Q	12.2.1	Regularly
	Office Maintenance	check, monitor and	revised the	and the Area		1. m. z.	199		Lanta Frank	1. 19 K.,	maintenance is
		conduct assessment for	checklist from the								performed to
112 建花 八		office maintenance	vendor	5.12日 夜日		165/2	出现人			法法律 药	replace any
10016			Stand School and	and the second			1.67.		de.	A line	damage of the
18 34			The second		111			and a		10 24	building, air
	1.5		4.5.5.4		1	1. H. A.		4.7	12		conditioner,
	Strate Chief	1 Strate Street	and the state of	Hy - Start	1. 14	Sints.		Sec.	4		lights, etc and to
1. 1. K.	Colored and		1 K. 200 60	The Alexand			29 X	5.2.5	Lest.	C. Back	prevent it from
											being damaged
1.10.7	Digitalize the ANPM	Coordinate with IT	- 10	5. 2 Ele 10.		365/2			2.35	California.	The evaluation is
CALCE.	database system for	team to design and	The system is	Logistic Officer			1 67.		110	CALLS	made to
10 12 1	existing Contract	digitalize the ANPM	established	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1-4Q		C. A.	1.1	10 12 14	determine the
		database system for				1.11. 2	1 27	1	13		termination or
See State	A starte starters of	existing contract under	State -		1. 14	Sinto		S.	4-51		extension of the
Sec. K.		the logistic section	1. 1. C. C. C. C. C.	States	0.22		89 X	5.0.5	E.	Sec.	vendor's contract.
125-40											Without the
		10 200 A. S. S. S.				4.14			1.4	15 12 150	evaluation there is
ALC: N					-				-		no benchmark to
10 125				a star		1				10 122.1	decide
1.10.8	Execute Capacity	Perform competency	Training attended			1	0.01	1	and and		Lack of
	Building and	training programs as	by logistic team	Admin Manager	3Q	3Q	3Q	3Q	3Q		knowledge on
1. 1. 1.	Development	per competency matrix		1. 198.	1.22		89 K			1. 1. 1. 1.	logistic and asset



	programs for logistic	-	guideline in place				11,041			-		issue it will affect
the second second	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	al.	Surdenne in place	A REAL PROPERTY AND	A STANDARD			(and	1.00		and an and	Logistic Officer's
	team					· 1			-	1.0		and the second se
	and the second			1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1				and an	33.	35%		jobs in
	en se de chi de la		and a state of the state	i film se dreid.	Million States	1520			10.352	(ill.)	1.25	performing the
								-				daily duties
1.10.9	Establish ANPM	a	Design procurement	Budget and plan	Admin Manager		1991		3Q			There will a
1. S. 1. 1. 1.	Office in Suai and	27	plan, allocate budget,	are approved	& Logistic	1.1.1				ate.	1. 1. 1. 1.	difficult for
	Same		design BoQ		Officer	an -		1	e de		19. East	ANPM staff who
	10000 1000 200	b	Identify Location,	Offices are in		1			3Q	4		trip to Suai and
12-12-01	South Street		engage third parties for	used	Logistic Officer	1. 14				4.3		Same to perform
1. 19 ×.			designing,		The Alexand			$x_{i} \in \mathcal{K}$		Lanta I	S. Barkey	the drilling
		4	implementing plan and									Without proper
			office construction for		5 1 2 1 KO		35.8			1.1	12 22 15	place for
CALCE!		1	used	Sec. 19 and	NAME OF	1		i Ge	1.2		(Ali Gala)	overnight. And
10 20					10 10 10		1. A. 1			1-1-1	10 12 14	there will be no
Say' and	a star and the second	al.			May SAME	(A1)		1 and	1.00	12	En' salete	
						· 1			-	1.0		space for them for
En State	A State State		A CALLER AND	and the second second		Sec. and	2.5		300	to to		meeting
1.10.10	Establish the ANPM		Coordinate with the	Farol	Admin Manager	1520			10.32	Fell.)	12.22 212	With the
1. A	Office in Farol		relevant parties and	office/warehouse	and			1.				increasing of the
	Office/Warehouse	1	execute the plan	established	Procurement	1.	2Q	4Q		2.74	(1) 当时 (19)。	Mineral staff,
1. S. 1. Fr.	and the second	27	according to the	Frank and the	Sourcing	1-1-1-1		1 67.	1	de.	and the second	there will be no
	and the second second		procurement plan until	and the second	Officer	10			et a			space for the new
	4.5.5.4		the office is fully	4.5.1					1	4		staff including for
12-1-1	Stores - Stores		established			10 -14		1.00		4-51		the field study
1. 1. 1.	100 21 - 31 A		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	6 K 300 20	and the second	10-2		in a	100	1211	1 1 1 K	researcher and
1						1000	1. J))	22. 2	1	ACCEL)	1 2 2 2 2 2	



	1951 P. W. W.	1				35	A ME		1.055			GIP
1.10.11	Relocation to the	a	Meeting with the				125	10.17	-	100		It is a risk to
	New Building		building Owner,	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	1.4.2.2.1.2.2				3.00	1.5		continue occupy
	er en strelle plan fo		identify documents, set	ANPM relocated	We faither	100				Partie /		the current
1.1.1			up team for relocation	to new building	CS Director and			1Q	1-3Q		1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	building (MoF)
		b	Identify third parties to	and a start of	Relocation team		1993			24	A State State	due to emergency
1. 1.		1.1	assist the ANPM in	Contra Sector	1	1 22	1.20					exit only one and
	State Pray		relocation process from		W. C. Bally	Sh. 1			1 535	1 mil		narrow and this
1.26 2.1			MoF and Farol to the		1. 20 A. A.			1.1	45.5		14 4 1 4	condition can put
	A STAR STAR		new building	and the second second					200	1. S.		the ANPM staff is
1. 23 30	er se prette pre de		Terrare preside out a set	t to part of the late	ni de terrer	100		12 1		Falls (1. 2. 3. 10	risk in case fire or
1								1				earthquake.
「「「「「「」」		2		A Starting			24512	HIL N		24	(2) 当师()(2)-	Moreover, any
		27		Sent a soft	and sent	e en el	1	125		ate.	Sec.	maintenance will
	1. 198 - 199		and the second	all as the		SR 1			i str	i he		be depended on
	an star star		and the second		1.24 23.14					4 ×	14 2 14	MoF Building
Marke II.	A STATE OF THE STATE		A Strate Strate	COLUMN STREET	M2 State Day	記載			2880			Management,
1. 1. 1.		•	Taria a series and a		and the trans			29 K		L'alla		limited parking
												allocation and
					時代には「「ない」		165 2				LEIF (P)	using lift must be
a Alfred		57		Stand Strangeller	and bearing			167.		. He	Call Grant	queued.
1.10.12	Arrange Safety and		Coordinate with	Training session	Admin Manager	NR -		2Q	120			This training is to
	off-road driving		Training section to	conducted	and training	1				4		ensure the ANPM
12-2-2-11	training to ANPM		arrange necessary	and showing a	Officer				Sec.	4.5		drivers and staff
1. 1. 1.	drivers and ANPM		preparation,								S. S. S.	are able to drive



	staff	documentation and	and the second	States and	15			1.48	E MAR		the ANPM
1.26	an de la de la	procurement process		1. No. 2 . 1 4					(† [*] * * *	26 25 14	vehicle is safety
12-20	Sheet Sheet	for the training	20 St. 4. 5	The state of the		S MAR		Sec.	4.3	12.00	manner and able
1. 1. 1.		A second second second	1 ×	and the same			89 X		Landa I	S. C. S.	to drive the
											vehicle in off road
						15.2					condition.
1.10.14	Assess and evaluate	coordinate with HR	assessment and	Admin and	an en et			2Q	ate	S. Press	This assessment
	the ANPM current	and finance to assess	evaluation	Logistic	11.			1	13.5	18 A.	and evaluation is
	drivers in order to be	the driver performance	conducted and	Manager and	14				4	22	to ensure the
12-12-01	engaged with	and expenses for both	submitted to the	Logistic officer		STIT23			4		pools of drivers
1. 2.9 8.	outsourcing company	ANPM's drivers and	management	The Alexand			89 X		a state	States.	are fully
		outsourcing drivers									presented in order
				5. 2 His No. 1		35.2				1 2 1 4 V.	to respond to the
WALLER.			Sec. 1	and Grant	1	3.0	1 67		.Hk.	CALLER -	ANPM field trips
								-			and office needs.

Objective 11: To ensure that the Information Security Management System meets ISO 27001 standards

-	Objective	Programs	Tasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
				Indicator		2019	2020	2021	2022	2023		of no Deliveries
12	1.11.1	To Implement ANPM	a Review the ANPM	All SLAs are well	A	5.53	1.3		199			ISMS policies and
	Carl and	Information Security	ISMS Policy and	documented with	HE WE WARD	5%	The second	·	1. 1971	122		procedures are in
	14 44	And Management	procedure to be in line	specific ceiling					4			place. Need to
1111		System (ISMS)	with the ISO	amount and		1. 1.			1			review and



1		requirements	management		1		1.035	develo	p the IT
224.23	at the state of the	and the second second	approvals are in	IT Manager,	1Q	1Q	1.7	Operat	tional
12-20	SALAR STREET	1 SALAR STREET	place	T&HR Manager	1 22	STREE STO	1. Star 19	Proced	lures to be
1. 29 ×.		the second second		and CS	L. F.	1. 1. 2. 1		in-line	with ISO
				Director				27001	Statement
		State Dated		5月1日 夜日		Des & Line X		of App	olicability.
100 1 Gr.			Sec. 1 Sec. Her	and because		and there	and the state	ISMS	policies and
			and the second		ata -			proced	lures shall
					1		1.7	be revi	iewed and
12-201	Strate Strate	The state of the second	and the state of	Hy - Loth N	1 44	Singe State	Sale Hard	update	d due to the
1. 1. 1.				S. C. K.	1.25	State &		scope	change
								from o	old office to
		1. S.		5 2 2 H 10		Asta Pierra		new of	fice.
100 G.			Grand States	The second		And These	and the state	Failure	e to update
10 12 1								the pol	licies and
				An an an an	1		1.7.7.4	proced	lures as per
Re- 18 M	Strate Street	1 Martin Street	and the state of	The second second	10.14	Singe Strike	Store -	ISMS	requirement
Sec.				Stark.	1913	State States	201 24	will re	sult in
								noncor	nformities
						1511 212 1		and co	onsequently
NA G			Grand State	a data se ant	-			might	lead
10 10 1			1	a star				tofailu	re to obtain
				the prostant	1	1. 1. S. 1.		the the	renewal of
	Stort Stort			The second second	10 - 14	Same Lots	1	ISO ce	ertification

		h	Establish Service Level									ANPM has
San and	and the state of the	0	Agreement (SLA) for		Mar and St		1.15	1.81	1		Con an think	engaged BSI
			all IT related services	Policies and			1000		1			Indonesia as
							1.15	100	8			
1	the second provide		Ten service des 2	procedures are	11. 2. 2. 2. 10.	120	a na	10	1			accredited body to
				documented, in			1 1	+1			1. 1.	perform audit for
NO. ENC. N	「「「「「「」」	2	19. 19. 19. 19. 19. 19	line with ISO		1.	240.1			1.24		ISMS
1. 1.		23		27001 controls	and the stand		- 3-	125	dia te	1	1. 1. 1.	implementation.
	Section 1	c	Engaged third parties	all with a		NR T			1	- She		ANPM has
22.25	An and the star		to ensure the ISMS	1. 1. 1. 1. 1. 1.	226 24 24				A.S. S.		24.24	engaged BSI
12-201	South Street		ISO27001 compliance	C. C. Storte	My - Shi M		Sings	20	Sec.		2.200	Indonesia as
S. S. S.			with ISO standard		The Alexand			19.8			S. Barkey	accredited body to
					12 12 12 12 12			(F-14)			14 - 49 X	perform audit for
			S. S		5 1 2 1 4 V		35.8			1	12 22 15	ISMS
inte.		1		ar	and beauti			il Gr.			CALLS -	implementation.
1.11.2	To conduct IT	a	Engage third parties for	Management	10 10 10 10 I	111			1	14.5	10 (E. 199)	ANPM has
	External Penetration		IT sec Audit	Review (MR)			1 H. J	1.87	1			performed the
	Testing based on ISO	b	Perform IT External	Approval on	IT Manager &	2Q	Since	2Q				procurement
Sec. 8.	27001 requirements.		Penetration Testing	Audit Report	CS Director			19.8	<u><u></u></u>		See.	process and award
1000		с	Management review		1			1				the consultant.
			and approve the				4. 1	1. 1. 1.	P	14.		However due to
120 61		20	Security Audit report								120 625	the compliance
10 20		-										and risk issue,
S. N. S. M.	AND				Mr. N. S. Martin	0.0	i the s	1000	1		Cox and the	ANPM has
						1. T	10-1-		1			withdrawn the
	A CONTRACT OF		A CONTRACT OF	and the second second			2.4		3.00			award.
1	and the second sec		Sector Contraction of the		and the Area		the men	1. 1.	10.000	Contra 1	1	awaru.

all and the second		a straight and a straight and	and the second	1 set		1.41	115 E. L. + 1. P	and the second second	Stand and the
	State Die Weiter	and state of the second	all sol to		Str. 1		1. 1978 - 1971 - A		ANPM has
124	15 34 5 26	a later at the		1. 1. 1. 1. 1. 1.	1.17	1.1	1.5.5.7	24.25	already new IT
12-2-01	Salaria Salaria		COLUMN THE S	112 - 2 10 18	1. it.	2022 220	1997 H 1997		infrastructure in
1 2 × K			1	and the start	1.	1 1 2 2 3	and the state	S. C. S.	MoF and Farol
				1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1					during new office
1222 3	1582 3582			STATE AND	1992	165 (2 Late 1)			relocation back to
CALCE.	A State of State		Gr. A. Ha	The second		and there		CALCE N	2017. However
10 20			No.	A B BAR				a stre	the new IT
				A DI SALAN			1		Infrastructure has
	Stores - Smooth	A Strate Chiefe	and the start	The states		Same Links			not been tested by
1. 1. 1.	100224-54X		· • * * * * * *	and the second	1013	Sec. 1	12.24	See.	third party to
				1					ensure the level of
1. 1. 1.						和正常に開催	91. S. C. M.		security. Without
122									engaging third
				A start			1997 - 19		party to do the
Sof and	and the second second	N CONTRACTOR NO.		How we want	945. 	they and	1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 -	EN' MEL	penetration
					- 1 -	Contra Contra			testing, ANPM
		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	1.5	1. 18 Mar 1	18 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		will not
1.11.3	Business Continuity	a Establish a Business	Document and	11	1000	1. 11	and a second	1.1.1.1.1.1.1.1	
1.11.5	and IT Disaster	Continuity Plan (BCP)				1		and the second	
RECEIPED A	and the second of the second of the	and the second of the second second	procedure in place	·····································	1.	神经医理研究	1	(2) 送师(2) ??	1
1	Recovery	for IT system recovery	including the list	and the second	e esta	1.		1. 1. 1.	
	Constant of the second	and emergency	of business		1				State 1
	and a start of the	response based on	process, RTO and	IT Security	2Q	2Q	ANT OF THE OWNER	24 24 1	
12-12-01	Sale at Sale	ISMS ISO 27001	RPO, BCP	Officer and IT	1. 14	STREE STO	Sale Horas		Ster attained in the
1. 29 8			exercise annual	Manager	1112	1. 1. 1.	300 C	S. Carton	
and the second second	the state of the state of the state of	and the second	Contraction of the second second	and the second sec	20 m and 20 mag	is the state of the	and a state of the state of	the second second second	a straight and the straight of the

21				a draw a last	1 set an Arrest	5 20.0	1.1.1.2.1		1.25	1. 1. 1. 1.		1.0	24 20		1
	1. M. M. W.		ALL MALE AND	plan.	M. St. and Las	30. T	A ME	1.20	E		Ext a	a) E	1070	With .	C .
144 41					2. 20 A. A. A. A.				100		263	1 4	1.19		244
	AN PERSONAL PROPERTY			and the second second	1222 122		SULE:		300		6000				1200
1. 23 3	and a first of the	b	Perform the Business	The RPO and	ni di tana		1. DE 1.	23 K	1.1		11.23	1010			1
			Continuity exercise to	RTO are met the			1								
		1	meet the RTO and	requirement for	時代に出版した。		101	建制			这是那	12-		1.24	12.3
	the state of the		RPO.	critical business	and sent			1.25	dia te	1		1	3 63	-	
	and the second		State of the State	process.		35. T	i mi		1.55			a 1.		W.	100
1999		c	Hired the company that				199		-	1	14	1.4	1.19		14
	A Contraction of the		can provide the off-site	and the second second	IT Security				24		100		10		1
1.23	ana an tha an a sa		DR for ANPM.	Off-site DR Site	Officer and IT	3Q	d. 101 3.	3Q	1.2		1.23	1010			1.1
		d	Establish the Service	for ANPM is in	Manager, CS		1				1. A.				
「「日本」の		1	Level Agreement for	place.	Director		-24-3-4				12,214	120-			122
	de setter av	Variation of	DR Site	Carl State	and the second	100	1.8-	1			-		3 53		
	1. 18% T 197 1 1 1 1 1 1 1	e	Setup, configure and		A CAREAR	35. T	N. W.	1	1			10	.935	and in	1
14 43		-	test the offsite DR for			, F			1.2		14	1. 4	1.59		alla.
	a series and the		ANPM.			は花り			200		-		1		11.0
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					1-10 AND 10 10	11.5-2	124-20	and the	8	P2.24	10 100	10		2.24	



Front (from left) : Carmenlinda M.F. Gomes, BEng(GeolEng). and Joana M.V. de Sousa, BEng(GeopEng).

Rear (from left) : Salvador Amaral, BBC., Mateus da Costa, MSc., Cristino da Cruz, MSc. and Emanuel S. Assis, BEng(MiningEng).

II. EXPLORATION, RESEARCH, INNOVATION & ACREAGE PROMOTION DIRECTORATE

Strategic Imperative 1: We MUST ensure an effective and efficient exploration of Petroleum resources

Objective 1: Ascertain the development of an international Standard Technical-industrial data management systems

Objective	Programs		Tasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
-				Indicator		2019	2020	2021	2022	2023		of no Deliveries
			-									
1.1.1	Establish industrial	a	Perform data and	Inventory list	a constant	4Q	1			1-1-1	a star	Considering that
AND SAL	standard data		information inventories	produced	H. N. M. H.	1911 - 1919 - 19	1 15 1	Can ³⁴	1	1.5.2	CON SALES	that currently we
	banking.		and assigning			· 1	Contra la		1.1	1		have plenty of
	A. 1974-50	b	Establish a Unique	When each of	- 10	110-2	1Q	10.00	201		1	data from the
	the sector of the sector		Identification (ID)	data record in the		1211	₩. <u>1</u> 13.	12	1.00	freili. j		petroleum
			Number for each data	system has its	Exploration		4.	1		14.		operations, and
		2	records either physical	own unique ID	Data		1		1. 200			though we
1		1	or digital	number	Management		135			1.1.1.2		currently
Now and	State Die Weise	c	Data migration from	The system	and GIS	all the second	3Q	· ANC	i ste	100	Carlo and	managed it,
			old server to new	improved	Mapping	· .			4			however, there is
	AN PHONE STATE		server		Officer	N 22			Sale	the second		high demand on
12.20	an search air à	d	Update G&G database	G&G database is	11	100	3-4Q		10.000			the data spacing
The second			of Kingdom and Petrel	up to date	the second second			-			H H	and data
A LE LE LE LA		1	Software	op to date			1993	El Contra				organization,
1. 2.	1.000	23	Soltmare	Sent and the	The stand		12-		dia e			hence, we do not
	and the second				W. S. Salar	35.			1. 35			organize these
144	and the state		and the second		2. 26 A . A	1. T			4.5	1. T. A.	14 4 1 14	data accordingly,
12.0	Sec. 44 Sec. 1925		A State of the second	and the state of	M2 AND DAY	10 H	S The		1252	1		hence, many data

1.53	and the second second	and a start way and	4.1	the state of the s	and the second	and the second second		- 11 JEN		1.	1	and the state of t	and the second second
-		State Providence			41 . M. T. M.		35.	N. W.		1. 1975	The s		will be lost due to
		an star a star		The set of the			1. S. H.			1.8			disorganize, while
		Stort Street		1 San Harris Martin	201 30 井山	The second second	10 - 24			SSIC			these data were
1	T. C. K.					1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	Q. C.		29.8	2.4		Sec.	acquired on a very
			4										high costs.
	1.1.2	Establish an	a	Re-visit and review all	All the published	5. 2. Elle 100.	1954	165/2	and the	1.2.19	2.14	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Currently we have
	WALLS.	industrial standard	3	the information	information in the	NOR GRANT		1Q	1.67		36.		basic online data
	18 12 1	online data	1	published in the Lafaek	Lafaek database	Manager for	100			100			system, we don't
	22.24			database	are reviewed and	Petroleum for	1			1.7.5		24 24 14	continue to
		Strate Strates		Constant of the second	republished	Exploration	10.44		2Q	Sec.			improve will
	Cart.					projects	121		$x_{i}^{\alpha} \in \mathcal{K}$			S. S. S.	affect as our
			b	Renew the structure of	New Factual Info	Management		1Q					adherences to the
				the online Lafaek	and Factual Map	and Acreage		151			1		EITI compliance.
	CALCE.		ŝ	database information	display pages are	Promotion			1.67		-		
	10 20			display	published	a alas		1. A. A.			57.5	a star	1.
	1.1.3	Establish specific,	a	Establish a manual for	Manual approved	ALL AND AND AND A		1Q	* 100 K**	1	and the second	Carl And And	It is important to
ġ	1.1.5	manuals, guidelines	a	data transmittal	Wandar approved	Manager for	ti Vi	IQ		The state			have such
1	S			data transmittai		Petroleum for	13-5		1. 10	2		1.1.1	
		and procedures for	b	Establish manual for		11-1-2-21 22 61-	100	1Q		12-200	(Tall)		guidelines to
		data management	Ŭ	data room		Exploration		- 2	-11			1	assist the team to
	(《王明)以		2		Sec. Sec.	projects	1.	1994		1. 34	1		manage the data
	1.1.1.2		с	Establish procedure on	Procedure	Management	2 2 3		3Q	122		and the second	in accordance
		and the second		how to treat	approved	and Acreage	dit i		-x	100	- ME	A State	with the
-	24	an and the star		confidential data and	approved	Promotion	1			1.7		24 2 1	procedure. The
		State Street		1 NASSAGE TO STRATE	COLUMN THE	Hy States	10 24		10	SSE			absence of the
-	S. Carton			open data		C. S. K.	A STE		29.8	-		S. S. S.	these guidelines
		A DECEMBER OF		CONTRACTOR OF THE OWNER OF THE OWNER	A DECEMBER OF			A R. R. L. L. L. L.			and the second		1

									- 6% 4		may also lead to in appropriate
12.5.1	State of the		Carlo and a strain	CO States	Market B. M.	10 - 神山	S TE		199		data management
1.1.4	Procure industry standard software and hardware technology	a	Maintain the use of Petrel and Kingdom software	License renewed yearly and the software are effectively used	Manager for	1Q	1Q	1Q	1Q	1Q	Currently, we have some industry software
		b	Purchase well log interpretation software	Software purchased	Petroleum for Exploration projects			1Q	-		in place already; however, we may still need to
		с	Purchase software for non-seismic geophysical data	Software purchased	Management and Acreage Promotion			1Q			procure some more relevant software to assist
		d	Work with IT to identify and acquire relevant hardware for server and data storage	The relevant hardware and software are acquired	& Director		1Q				the team to conduct their duties.
		e	Purchase field logistic support equipment and tools	Equipment and tools are purchased			2Q				

Objective	Programs		Tasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
				Indicator		2019	2020	2021	2022	2023		of no Deliveries
1.2.1	Establish an online	a	Online application	a la construction de la construc	a the first		1Q	1				
	application system	2	forms for pre-	The second			1993	El Harris		-24		
1. 3	To conduct IT	2	qualification rounds	Contra anti-	1	2 57	135	1.1	1.4.4	1.1.1.2		The online
	External Penetration	b	Application for Biding	all with m		St. 1	1Q		1. 55	122		application forms,
1.20	Testing based on ISO		round	Online application	Director				4	# 14	24.24	online report and
	27001 requirements.	с	Application G&G	form launched	1233 1.1.2	AL AL		4Q	200	1.5		data submission
1.23	and the second second		survey	t the second	We de tran	Section 2	a ne i	23 K	11.35	Parts (1. 23 6 10	will assist a lot
		d	Application to drill					4Q				the ANPM in
和汉国吧		e	Any application related		時代は同時の	1.	2014	Elle In	2Q		(1) 通知 (1)	achieving its
1.1.1.25		23	to modification to	Seal South	and stant		1.20	12.		1	1.1.1.	mission on
	A State of the State		drilling program	all as the		36 T)	The second		1.00	She's		embracing
	AN SHE SHE	f	Plug and abandonment		1. 16 A. 14	19	100		2Q	1	14 24 14	digitalization and
	North Street		and temporary	C. C. Storte and	Market Block	記録	STE:		180	8. S.		saving a lot of
	The second second	•	suspension		min for the		1. m			Archite (1. 1. 1. 1.	issues related to
	The state of the	g	Application for				1	1.1	2Q			the hard copy
和这是问			relinquishment	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	時代と聞いてい		145/2	建筑人		1	(1) 出版。(2)。	report submission,
1000		h	Work Program and	Stand Sec. 16.	and brand	1000	1	1Q	1.316		Ser Presi	or CDs and USB
	Section 1		Budget			35			100	1		data submission
1.2.2	Establish online	a	Establish online	4 1 4 1 A	1990 - A. A.				4.5	1Q		which may lead to
	submission systems		application submission	COLLAND HAND		10 AL	STE.		1995	1. S. C.		a high risk on data

Objective 2: Digitalization for application and data submission

for reports		for the operational	一种主义的 主义。		NR.	The works		1.055	1 ME		security.
an an ser side		report such as daily,		1. 24 3 1 4				1.5			1. S. P. S. P.
200 (Storte 2002)		weekly and monthly	COLUMN HERE	The state of the	(1) 书。	S MAR		SSC			Stort STA
		reports	Online	Director	Sec. 1	10 10 3	8 ×			S. S. S.	the prost of
	b	Establish online	submission form						1Q		Set Carto
		application submission	launched	5. 2 B 10 1		35.2		123		13. 建建一次。 1	1999 1991
See Million and a chil	5	for the acquisition,	Stand Sciences	and the set			1 57.			Al Gan	and the state
	1	processing,	Terrare and the		NIN TO A			100	13.5	10 12 11	100
		interpretation, well			1			1.7			1
20 State Shirt		report, relinquishment	CONTRACTOR OF	My - Starts		Sings		S.			Storik Con
		and any G&G related		and the same			2.5 8			C. B. K.	
		report						-			
2.3 Establish online data	a	Any well data	- 10	5 1 die 10	1924	1.5	dir is	123	3Q		322.35
submission	5	0	Sec. 1	Rond Grant			1.52		20	ALC: N	A state
	b	Seismic data	Online data	Director	10			in its	3Q	10 10 10	111
	с	Non seismic data	submission form		-	1		1	3Q		11 - 12 - 14 - 14 - 14 - 14 - 14 - 14 -
State and the state		1 Stort Sheet	launched	The second second	1	Sing.		Store .			Stort Street

Objective 3: Ensure a successful delivery of the Acreage Release

	Objective	Programs	Tasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
				Indicator		2019	2020	2021	2022	2023		of no Deliveries
8	1.3.1	Preparation for	a Data and Information	Compilation of	All Managers	4Q	12		1000	7		a state of the second
1		Onshore and	package compilation for Acreage Promotion	Data Packages	under the							Acreage
	1. 20 21		(Review)			120172	1. M. T.	20 8	11.000	Parts 1	1.20 215	



	Offshore Acreage		and the second second		directorate but	35			die -	- 100		Promotion is one
	Promotion		1.5	1.	under the	12				12	22	of the key
12-12-01	Salaria and		1 Strate Strate	CONTRACTOR OF	coordination of		2 Mag		S.S.	4		important aspects
S. B. K.				1. A	the Manager for		ta Mit unit of	19.8		Tenta I	1. 1. 1. 1.	of petroleum
					Exploration			6 49				operations in
	Contraction of the		State Date	1.10	Data		35.8			1	12 2 H 10	order to continue
ALC:		6		Second States	Management			this.		12.	CALCE.	the sustainability
10 12 1		b	Call for Block	Prospect	All Managers	4Q		-	100			of the Exploration
			Nominations	inventories finalized and QC-	under the	12				12	22.24	and Productions
12-12-11	Salara and		1 Stort Street	ed	directorate but		STR29	20	S.S.	4.3		cycles of the
1. 1. 1.				Block Finalized	under the		ta Mr. mr. o	19.8		Lanta I	S. C. S.	petroleum
				and QC-ed	coordination of							industry. Acreage
	Contraction of the		State Date	1.10	the Manager for		35.8			1	12 2 H 10	Promotion or
ALG.		6		Second States	Exploration			il Gr			CALG.	licensing round is
10 12 1		15		Martin State	Data						18 12 14	an effort where
	4.5.5.4		A STATE OF STATE	1.7.7.4	Management		1	1970		4		one can form new
1.3.2	Conduct Pre-	a	Conclusion of Block	Nominated block	My States	10 att.	1Q		Sile.	1Q		JV partners to
1. 29 8.	qualification process		Nominations and	submitted &	The Alexand		14-14-14 14-14-14-14	29.8		The second	States.	perform
			commencement of the	Submission of	All Managers							exploration
			Pre-qualification	applications for	under the		1.5			1	1. 2	activities through
(ALG)		ille.	announcement	prequalified	directorate but	-		The se			(ALGA)	a competitive
10 120		15		bidders	under the						10 12 14	basis. Failure to
N. SAL		b	Announcement of	Timor Leste Oil	coordination of	4Q	11			1Q	an an an	do so, may lead to
in the second			intention for the next	and Gas summit	the Manager for		Singo			4-5		the delay of the
1 10 10	Solo Barrista		round in formal	2019	Exploration	1.52		19.10		- Sale	See.	opportunity of the

	100		marketing (Timor Leste	implemented	Data	NA			ests.	1		exploration
			Summit)		Management	1				4 · · · · ·	22	activities, as well
12.2.2.1	Stort Street	с	Establish the Pre-	Committee	with the	1 = = = =	3Q		2010	1Q		as future
1. 1. 1.	a second and the		qualification evaluation	established	supervision of			$\mathcal{F}_{\mathcal{F}} \in \mathcal{K}$		L'alle I	S. C. S.	production
			committee		the Director							opportunity.
			(Prequalification		5.5 Bit (6)		345/2			1	法通知 (2)	Second Section
CALCE.		5	process close)	Stand Section	North Grand			167.		16.	A line	and the second
		d	Pre-qualifications	List of qualified		NA CONTRACT	2Q		ests.	1Q	10 12 11	and the second
			announced	bidders to						4	2. 2. 1	a state the
12.2.2.1	Stort Street		La state a state	compete	ALL SAL	2. 4	C The		No.	4.3		Strate & Road
1.3.3	Implement Acreage	a	Launching of the	Announcement on	Director with all	Sec. 1	1Q	22.8	1.00	1Q	S. Barting	and the second
	Promotion		2019/2020 New	time	the Managers							Set Carlot
			Acreage Promotion		新設設施設の		15.2	it is			(注意)	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1
Dista.		b	Promotion of the new	Conduct	Director with all		1-3Q	10.27	1-3Q	and and	and Grand	and the second
	State of the state		Offshore Acreages	minimum of 4	the Managers	an -			- ats	1	18 S 41	and the second
	Alt of the state		Promotion	Road Shows and	1.24 2.24					1. S.	26 2 1	a da anti-da
122.121	SALAR STREET		1 Stort Street	9 International	The second second	2 共	STA.		180	4.31		Storth Strate
	and the state of the		Tana and the state of the	Media Publication	and the Arrest	2.15	1. m 3.	198		Lasta I	1. 19 K.	States and
		с	Establishment of the	Committee	Director		3Q		3Q			and the second
		-	Offshore Acreage	established	新設設施設の計		15/2	ET.			(注意) ()	
William .		27	Release evaluation	Stand and the	and the set			165			Will Frank	and the second
	and the Car		Committee			15			- da			185 B
		d	Closing the Bids,	Applications	Director	the second second	4Q	1Q	4Q	1Q		1. S. H. S. H.
12220			finalize the bid	received,	M2 STATE	梁 蒋	S TE		1252	4.31		Storth Strike
			applications evaluation	evaluated,				29.8	1	Landa I	1. A. A	

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and recommendin	ng the recommendation	A STATE OF	NA C			1.035	The second	S. Carl	155 1 101	in the
potential bid win	ner to is made to the	1.24 2 1.14				1.5		24.25	1. S. A.	224
Ministry for cons	ent. Minister for	Market B. S.	2. 共。	STA:		1996		2	State .	MARK &
	decision	and the train		14 15. 10° 7.	29 K					11- 20
e Award the PSCs	to the Successful award				1Q	4Q	1Q			the state
successful bidder	s, of the new	· · · · · · · · · · · · · · · · · · ·		15/2				(注意) (2)。		45 2 10
	acreages	and the second			1.4					3-

Objective 4: Ensure effective and efficient administration/monitoring of the petroleum exploration operations

Objective	Programs	Tasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
			Indicator		2019	2020	2021	2022	2023		of no Deliveries
1.4.1	PSC TL-OT-17-08	 a Drilling preparations – site survey b Road Access assessments c Ensure company secured drilling rigs with and long lead items procured d All related services companies secured e Relevant documents reviews and approvals in place f Drilling executed 	Drilling executed successfully and relevant reports submitted accordingly	Onshore Exploration project coordinator Under the supervision of the Manager Onshore Exploration project officer	4Q 4Q 4Q	1Q 1Q 2Q			1Q 1Q 1Q		It is important to continuously follow up and monitor the operator during the implementation of the work programs, to ensure that project is executed on

12		g Appraisals works	Appraisal works	Director/	1.		1Q		1Q	10 10 10	timely manner, as
S D' SN	and the second second	5 Appruisuis works	are conducted on	HE WARDEN		4 ME 7	1 Q	the second second	14	and an and	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
			timely manner	Manager	1	125		-			well complying
5.00	and the second	h Scenario of	Relevant	146.0	N	2		1Q	1Q		with the exist
1. 25 3	and a state of the state	CONTRACTOR OF ANY	All and the second weather	min and the	STATE	1. m		IQ	IQ		regulations.
	Sale Carlouin	Developments case	approvals are			1		1.1			Failure to perform
	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	Section Design	provided – project	15 1 Hill 10	1992	15.2	出花 兴		1	A Late Set.	these tasks will
CALCE.			executed	NOR GENE	1		167		He.		lead into project
1.4.2	PSC TL OT-17-09	a Finalize public	Seismic	1 10 12 19 10 1	3Q	1.44			57.5	18 12 194	delay and or
San and	and the state of the	consultation	Acquisitions/proc	Technical		1 1 M	C SAL	1.00		and an think	incompliance acts
		b Land Clearance	essing and	Administration	3Q	1.5.		the second			to be committed
	1	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	interpretation	and Acreage	1.35	2.4		300	15%		
12.25 2	an as a real of the second	c Seismic Survey	completed and	Release officer,	4Q	S. 10 - 3.	10	12	Press.)		by the operators
		implemented	well locations are	and Onshore			1.1	1.			and JVs.
1111日1		d Seismic Interpretation	defined		10-20	1Q	and the second		24.74	1. 当时 191	
100 M 67.	and the party	completed – well	defined	Project Officer		1.20	167.	1.	Her :		and the good
10 12 1		location chosen	The second	in collaboration	1.	1		1	11.1	10 12 14	and the second second
	and the second second	location chosen	A. S. S. S. S. S.	with the HSE		1.25.2	C SN	1.2	and the second		and a start of the
		State - State	and the second	Directorate	tin de	Sec.		Sec.	4 - 3		the second second
1. 1. 1.		e Ensure relevant drilling	Drilling executed	1-13 AL &	13-2	1Q	100 10	2		1. A. A.	1
12.22.2	的名词复数制度的复数	preparations and all	successfully and	Director and the	12.11	9. M. S.	22.12		Frank I		and the second second
-		relevant approvals to	relevant reports	manger for		1			1.1	-	
112、当时112	11月1日 日本 日本	are made	submitted	Exploration	1.	24.1	唐·叶 (1)	-	 - -	「「田田」のない	2
1		f Monitoring the drilling	accordingly	project manager		3Q	1	112	-	1. 2.	
1.1.1.1	10 - 10 - 10 - 10 - 10 - 10 - 10 - 10 -		accordingly	project manager	NR -	20		aller -		10 A A	100 - 10 - 10 - 10 - 10 - 10 - 10 - 10
1. 1. AV.	1	activities as well as the	1			1		1	12 mar		a start and the
En la la	Stort Sheet	post well studies	and the second	Surger and the state		States.	1.5	1 alter	4 - 5		Stort State
1. A. A.	S	g Appraisal works	Appraisal works		1.3-5	1	3Q	1	1	See. 10	1
1. 20 0			D. STERSONS		Section 2	1. M. T.	20. 2	1.5	Frank.		

67

1.64	and the state	and the second second	4 P		a final stand	and the second second		- 10.0 ²⁰		125 2	1	and the second	
1	Nº and	and the second		an an an an an an	are executed on	M. C. AND	SR.	No.	100				and the second
	14 4 1				timely manner	Director & all	1			45.5	÷		
		and the second	h	Development – in the	All relevant	Managers	11 22			3Q	3Q		NOTES THE
	1. 22 (1)	en se prette pla de		case of discovery	approvals	Mar States	S. A.	1. DE 3.	10	1.3	Patter)	1. 2. 010	and the state of the
					provided – project								
4	(1) 出际 (1)				executed	新闻: 建加二级。·		145.2				这些形式的。	
-	1.4.3	TL-SO-15-01	a	Ensure the Contractor	The result of the	(Officer	100	1.20-1	1.2	Hare E	and and	1.	It is important to
		and the second second		to conclude the	data new data	Explorations	State 1			100	1		ensure that
	24 2 3	an de la serie de la		additional work on the	reprocessing are	Geophysics)	2Q			17.5	æ	24 24 24	TIMOR GAP
		Store Stores		Seismic data	integrated into the	The second second	(1)	S TA	20	SSIC	4.3		OFFSSHORE
	S 29 8.	and the second second		reprocessing	existing data for	and the second	L. F.		$\mathcal{F}_{\mathcal{F}} \times$		Land I	1. 19 K. 1	Block to
					further updating								continuously
	1 21 19				the previous	STATE OF	1924	35.8					comply and
	ALG.		64		prospects	North Grant			167		36.	CALG.	committed to
	10 12 1		1		identified	a start	ate -			1	57.5	10 12 14	execute their
1	22. 24-4	and the second second	b	Encourage the	Contractor to		1			1	1		minimum work
		Storage of Free L		company contractor to	meet its	Director /	No. ale	Silles		S.	4-31		commitment. So
1	Sec.			conclude the Second	obligation of the	Manager	1952	4Q	198	200	12 de t	1. 1. 1.	far TIMOR GAP
-				period of Explorations	second period								OFFSHORE
			с	In the event of drillings	All approvals			1.5					BLOCK has
	A GA		No.		provided	States -	1		1Q		-	ALG	perform great job
-	18 12 1					a all		A. 1			57.5	18 12 194	in implementing
1	an and	and the second second				M. N. S. Marine		1 16 2	(and		and the second		their work
								San		and a second	4 - 5		commitment. But
-	1					a la cara de la	10-2	2	1		-22	Sec. 8	our role is to
	and the second second	The second se		A DECEMBER OF THE OWNER OF	A DESCRIPTION OF THE OWNER OWNER OF THE OWNER OWNER OF THE OWNER	All the second sec	A SALEY M	and an address of the	and the second second	and the second second	T. Maria	the second se	A REPAIR OF A REAL PROPERTY OF A

				and the second second		and the second	100			- arts - arts	1000	ensure them not
1 11 84	the l	and the second second						1. 10 2		1		only to fulfil work
	5	Strate State		State Shires				Since				commitment but
1. 1.	×.				1. 1. C. C. C. Z.	1. 1. 1. 1.	1012	14.50	an e	10 22	Sec.	can possibly find
1350									1		1	farm in partners.
1.4.4		PSC S-06-04	a	Ensure PSC to continue	New studies can	-		4	-++		-	There has been a
1.4.4		150 5-00-04	a	conduct the G&G	complete the		3Q	1				lot of extension
1	2				and the second se	1.	УC	1.30				
N. N. W.	1			using all the available	previous works	W. N. S. HILLS	00.	i mi	1 11 12	1. 1997	Now and the	given to this PSC,
1				technical data and	and the report to			and the	11	14 (A)		due to the
1500				information	be submitted					Sale Harris		economic margin
1. 25	5	and a state of a fit	b	Ensure the Contractor	Decision to	min States	Solts.	1. m.z.			1. 25 6 10	of the identified
				to affirm its positions	proceed on the	Director/		2Q	1Q			drillable project.
4. 注注证		12822 3582		in concluding the its	way forward are	Manager	1822	145/3				The reason for
6.246			1	commitment the	made	North Grand			H.G.	1.1	CALLER	extension is only
1 18 181		10 A	1	minimum work		C. A. P. Start					1 10 12 14	to keep the
1 1/ 8X		and a start of the		obligations				1 11 2	1.870	1	2 22 22 23	exploration are to
	5	Strate Strate	с	Drilling of the one well	Drillings executed		1.1	ATHY.	1	1		still attractive,
13. 24	-			remains		19 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1.5-5	2-1-2-	1. 1	1Q	19 A	however, upon the
1.1.2.						· 말 : 홍수 (2) [만		4. 21 - 5	2218		1 States	execution of the
1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	4					De Carlos		4. 6	1	1.1	Dell'en lien	Acreage Release
Part and			X					1				one may consider
12	2		1.1				1 232	1.30				to release this
No. an		1979 1 10 W. W.		ALL AND		W. C. Martin	Sh. 1	The second	1	1. 196 1. 197	A CARACTA	project with
		AN A CAR		and the second second		1. 20 A. A.				14.7 H	1.20 43 14	State of the second
		A Store States	-		主要に			8112		and the second		certain penalty.

	TT 00 T 10 11	-			1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		1. A.	-		1-	the states	XC : 11
1.4.5	TL-SO-T-19-11	a	Take lead in the	Achieve the case	W. W. S. HILLS	655 J	a min	·	L. 1955.	122	CAN AND L	If no amicable
1.24 - 1.1	AN AND AN AND		ongoing discussion to	settlement	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1				48.5			solution found, it
	Store States		reach amicable solution	COLLAND HERE	Geological	22 花			250			may lead to a
1. 1. 1.	and the state of the		for Kanase dual target		officers	1.1.1.1.					1. 1. 1. 1.	potential new
			issue									arbitration case or
	1.282 352 2	b	Ensure successful post	Post well studies	5.11日本 1911		25/2	EIF A				a new disputes to
1. A. 1. St.		6	well studies executions	are presented on	North Grand	3Q		1167.		11.		be settle between
				timely manner		111			e are	17.5	A PLAN	the ANPM and
		c	Ensure the	Regional Studies	Director	1			1.7	12	2.	the operator.
Real Property	Strate Contract		implementation of the	including the	my the second		Silles		S.			Strate Singe
1. 19 ×.	Selection and		Regional Studies	PMS, 2 D Cube	The second			23.8	2.4		Stark.	
		14		project and PMS								
1.12 品語 3.	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		S. 20 1. 1. 1. 1.	software acquired			35.8		233	1		
1.4.6	TL-SO-T-19-10 and	a	Ensure the update of	Existing model	The second	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		It is important the
	19-20	1	the G&G model prior	are reviewed for	a start		1.44		i ate		10 12 14	geos team from
	1.7		to application for the	both the static and		1	1. 11. 2		1.7.1			our directorate to
The second	Store Shire		development concept	dynamic model –	And States	1. 11	STA					continue support
1. 19 K.				as part the for the	1. 19	0.072		89 X	5.0.5		Sec.	the sub-surface
		10		development	Director							model, if not the
				project approval			4.54			14.		D&P Directorate
Alica		b	Ensure the relevant	Relevant approval	Sale Carl	-	1-4Q	1-4Q	1-4Q	1-4Q		will be left
a alla		-	approvals prior to	in place	a star		14			57.5	10 120 14	unsupported on
Harris and			through the		M. N. S. Marine		1 10 2	(and	1		and an and	the G&G
			development concepts				1 miles		1			modelling when
1. 19 10	A		studies		1. 20 1. 1. 1.	1.55	1-5	1. 10	2		1. A. A.	entering into a
1	A DESCRIPTION AND A DESCRIPTION		STREET, STREET	S. CHARLESSON TRANS	IN THE REAL COLUMN	SCALEY &	57 115 7	100	1910367	CYART 1	1	CONTRACTOR OF

		Section 19		all and the first of the	all and in	and and	SS			1.5%	- main	A. Salt	discussion with
				127 12 20		1. 1. A. A.				4.5	4 ×	14 4 14	the operators and
报		State of the second		Constant of the second	CO STATES	Market Law	1 H.	STE .		180	4. S.		JVs.
1023	1.4.7	New PSCs – post	a	Ensure the new	Contract in place	Director	4Q	1. m. z.	100	121.353	ATCHIA)	1. 25 612	This can only be
	1	treaty		contract in place									implemented
4	ET. A		b	Ensure implementation	Regular MCM to	「「「山」		1-4Q	1-4Q	1-4Q	1-4Q	(注意) (2)。	upon the signing
10	1 2.		1	of the work programs	take place on time	and the set						S. Farl	of the NEW
	1.4.8	New PSCs – Acreage	a	Ensure Contract in	Contract in place	Director	35	1-2Q		100	1		PSCS. The
	2	Release (1)		place	and affective	1. 16 1. 14				4.5	#	26 2 1	execution of the
12		State State	b	Executions of work	COL SER PRAY	Market 1	a sta	2Q	1-4Q	1-4Q	1-4Q	2	programs under
10.3	199	and the state of the		commitment	Constant State	and the strength	1000	1. m	19 X		Links I	1. 13 8	each PSC will be
	1.4.9	New PSCs – Acreage	a	Ensure Contract in	Contract in place	Director							slightly different.
	ET	Release (2)		place				15/2			1Q		The perceive risk
-		the second second	b	Executions of work	Minimum work	and the said			1.5			and Frank	for not
		at a start	U	commitment	commitments are		10			in the	- North	10 A 14	implementing is
	2.33			communent	executed	226 24:04				4.5	2Q	24.24	no new block is
12	200	State State		1 States of the	COL STORE	Real Providence		e Mas	1.20	Sec.	4.3	2.0	singed.
1	1.4.10	IAGS project	a	Finalize the	Acquisitions and	Director	1. States				Lanta I	1. 1. K.	It is important to
		Airborne project		implementation of the	processing are		3Q						ensure the project
	dir is			data Acquisitions and	done	5月1日 · · · ·		35/2			1	12 2 P 10	to be completed
1	16.		6	processing	Stand States	Section Section			167		12.	A Gen	on timely manner,
		att a start	b	Ensure the completion		Director	- 12			i an		Work will be	because, fail to
-	2 31-1			of the workshops and	4.5.5.4		3-4Q	in the second	1910	4	14 ······	completed in	dos will result in
12		Stort Show		the submission of the	Constraints -	& Manager for	1 11	STITLE			4-31	3Q or 4Q	further project
1	12.1			initial draft of the		Exploration	1.12		19.8		Len .	S. S. S.	delay, which will
	1. 18 Mar 19 19 19 19 19 19 19 19 19 19 19 19 19	interpretation works	Work submitted	Geosciences	35	No.		L. M.			affect government		
-----------	--	---------------------------	------------------	----------------	--------	----------------	------	-------	----------	---	-------------------		
	1	a start and the	1.7		1.1.1			1.	a second		budget for the		
19-1-1- N	Visionale - Sintered -	c Finalize the	and the state of	Director	in the	STITES		No.		19-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	period of 2020.		
See.	100 120 - 30 A.	report/ensure that all	1. K. 1997 20	and the second	4Q	1Q	1. 1	200		See.			
1.1.1.1		report for interpretation					200	1					
De Lat	and the second	satisfies all the work				4. 6	1		14. I		and the second		
		requirement											
10 100		d Ensure project	-16	Director		1.40				Work will be			
The said	and the second of	completion and final		地方の建築	012	1-2Q	C SA	1.00		completed in	and the second		
		payment for the project			· 1	and the second		-		1Q or 2Q			
	A	retentions		1.50 1.10				2	-22-				

Objective 5: Ensure technical assessment for the ongoing projects

	Objective	Programs	Tasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
				Indicator		2019	2020	2021	2022	2023		of no Deliveries
0000	1.5.1	PSC TL-OT-17-08	a Evaluate G&G studies			4Q	COLLEGE			14. CO	NCERCIPULI	It is important to
-	1. 22. 8.		or any pre-drilling studies	Contraction (Sec.	and the state			$\sum_{i=1}^{n-1} x_i $			S. C. A.	have technical
			b Review Application to drill	– Each work item is	Director /		1Q	t.				assessment for the
			c Post Drilling evaluation	executed.	Manager		4Q					ongoing PSC, to ensure that our
and and			d Assessment for appraisal well			35. T	i ye	1Q	1.00	100	- 20 Einit	technical team are in tune with the
			e Evaluate possible development concept						2Q	4. S		progress of the



1.5.2	PSC TL OT-17-09	a	Evaluate G&G studies		Director /	10	1Q		ale -			subsurface for the
				Each work item is	Manager	1.1.1	E C		1	12 ······		ongoing PSCs
12-20	She at a first	b	Review application to drill	executed.	Exploration	14	2-3Q			4.3	2.2.2.0	project
1. 22 8.		с	Post Drilling evaluation		Geosciences		1. 11° 3.	2Q			S. 19 8.	implementation,
												hence, we can
		d	Assessment for appraisal well				365/2		3Q	1	(注:出版)	assist the
ROAD ST.		е	Evaluate possible	Sec. Barris	1 Marine				4Q		State of the state	company ensure
	and the second second		development Concept			NR T			als.	E ME	19. E 11	the quality of the
22.25	La chairte de				22623	e.					24 24:11	work delivery.
12-2-11	Stort Stores			COLUMN THE S	Res States	11 4	e Mas		SSIC	4.3	12.20	Fail to do so, may
10 20 X.					and the second			198		Lanta I	S. Carton	lead to lack of
												knowledge of the
	Contraction of the second				5月1日前 · 2011		353			1	1. 2 P . 19	ANPM personnel
All Ser				Sec. 1 Sec.	HOND FRANK		1.20	167.			CALLER.	on the subsurface
		1				10				1.5	10 12 14	work of the
							1 H 1	1010		1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		company, hence,
The second	Stort Stores		Stort Sheet	State of the second	Ave Sold The		Sinte			4-31		it will affect
1. 19 K.					The second			25.8		The second	C. Carton	certain decision
												making.
							15/2			1.4	1 21 10	
1.5.3	TL-SO-15-01	a	Evaluate the G&G	6	Manager for	1		167		363.3	CAUGE -	It is important to
10 23			studies		Exploration					57.5	10 121.00	have technical
	A CONTRACTOR OF A				Geosciences	3Q	14.2			14 Mar 1		assessment for the
		b	Encourage the		Manager for	1 11	Sines.		Sec.	4-31		ongoing PSC, to
The second			company contractor to conclude the Second		Exploration	4Q		19 A.		24	Sterk.	ensure that our



		period of Explorations	1	Geosciences	100			10			technical team are
		and the second second second				1.	SV-	1	14 mar 1		in tune with the
	c	0	and she at a	Hy - States	to the la	Silver.		S.	4.00		progress of the
1. 1. 1.		– review drilling		The Alexand	1.21	3Q	9 X	2.4		2.2.8.	subsurface for the
		application					14				ongoing PSCs
		6. 19 A. A. A. A. A.	1.16.15.20.1		1992	15/212				Hill to .	project
CALG.	and the second second		Sec. Charles	NON GRAN			67.		ALC IN	16-	implementation,
1 1 1 1 1			The second second		111			1			hence, we can
			1.5.5.4		12		370	4	#		assist the
	Strate Strate	State of the	and the state of	117 - 12 M	to atte	STR2		Ste	4. 2 2		company ensure
1. 19 8.				The second	2.15		1.8			S. S. S.	the quality of the
							-49				work delivery.
		6.199 3682		5月1日 花		15/2 2	THE A		2.24	HIL AR	Fail to do so, may
CALCE.	and the second		Stand Section	NON DEPART			167		ALC: N	a frank	lead to lack of
			Terr and the		11			i ata			knowledge of the
		and the second second	1.5		1.1		27.1	1	#		ANPM personnel
12.201	Strate Strates	1 Strate Strate	C. C. Strate	117 - 12 M	to atte	STR2	20	Ste	4. 212		on the subsurface
1. 198				The Alexand	2.2.5		1.8	1	And I and	S. S. S.	work of the
							-49				company, hence,
		S. S. Statist		and the to		45 8 2				Hill Tol	it will affect
CALCE.			Stand States				67.		and a star	this -	certain decision
10 12 1				a aller				1		Carlos and	making.
						11	210	4	4		and the state
1.5.4	PSC S-06-04 a	Evaluate G&G studies	New studies can	112-201	10 att.		20	3820	4. 31 123	2013	NO PALSON DE
1. 198			complete the	The second	4Q		1.1	1	And I and	Sec.	



19 St.				1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	and the second second	2 2 1				1		3 11 1 12
1000		2		previous works	A SPECIAL	SS.	No.		05			and the works
124	A Contraction	-		and the report to					1	7	26 43 14	Failure to perform
	A NOTE STORES			be submitted					Ser.			this program will
10.23 3	and press of the	b	Review Application or	Decision to	and the states	1000	· 加加		1.3		1. 13 6 10	result in delay in
			Drilling	proceed on the	Manager for		2Q	1Q	1.			project execution
1.1.11				way forward are	Exploration		145/2	建正 人			(主要) (1)。	and incompliance,
100 St.		1		made	Project		1.20	1.27.		1.	A stand	
	and the second second	с	Post Drilling evaluation	Drillings executed	management	10			100		18 S 31	at a set
	and a star				1. 20 M. 14				1Q	#	24.24	a chair an An
12-20	Stort Stores	d	Assessment for	COLUMN THE S	ALC: NOT ST	記録	Q11(2)		346	4.3	2	Storate States
1. 19 8.		1	appraisal well		and the second		10 10 T	$\mathcal{F} \in \mathcal{K}$		L'ANT I	S. B. K.	
		e	Evaluate Development					17 - 47				
	1. 1. 1. 1. 1. 1. 1.	1	Concept		4.1211月1日	3Q	345.8					See Dales
1.5.5	Tl-SO-T-19-11	a	post well studies	Post well studies	and the second	12.5	1.20	1.25	alla a		and the second	Failure to do so
	and the second		evaluation	are presented on		3-4Q			100	13.5	10 10 10	will lead possible
	and a star			timely manner	Director	1			1.5	4	2. 2. 1	disputes and
12-20	Stores & Morel	b	Finalize the discussion	10 NO 14	My - Statis		0112		200		2	arbitration
1. 19 8.		1.00	on the difference Kanase-1 dual target		and the same	1015	2Q	29.8		Lasta I	S. Barkey	
			delivery					5 = 4.9	1			
	1999 1998	с	Finalize the implementation of the	The regional	Director		35.8				15 gt 15	1.1.1
NAME:		Ser.	regional ongoing	studies including	NORTH GRANT	1				-	ALC: N	A. Star
10 12 1			regional studies	the Petroleum	10 M						10 12 14	1
Part and				Modelling	The Street Street		1 11	Can th	1.2	Sec. 2	Contraction	and the state of
				Studies, 2D Cube					1			
1. 1. 1.	A			Project, and	· · · · · · · · · · · · · · · · · · ·	1.5-5	1	1. 1	2	-52-	S 44. 6	1-22-53
		-	and the second sec	and the second sec	The second s		11111				and the second sec	

S		1.1		A ALL S ELLA			1.20		1.13	1.1.1		13 E. L. I. M
	CONT OF THE			acquistions of the	in the second	Str. 1	The second		1.00	1 MEN		State Providence
144	and the second		and the state	PETROMODE	1. 16 A. A.				15.5	4	20.00	a station and all
12	AND PARA PROVIDENCE		La Strength Strength	software are	Market R. S.	記録	STE.		286	1. C	En la la	Store and the store
1. 1. 1.	and the second second		Transfer for the second	implemented	and the Arrest		1. m	198		Statt.	S. S. S.	and the second
1.5.6	TL-SO-T-19-19 and	a	Evaluation of the	Existing model	Manager							This to facilitate
12111	19-20		update G&G model	are reviewed for	Exploration		1Q				(注注) · · · ·	the G&G work
(0) (G.	and the second	5		both the static and	Geosciences and			16-		de.	CALL Frank	under the D&P
18 13 14				dynamic model –	Manager for	NTA - T			ate -		10 12 11	directorate.
	1.5.5		and the second second	as part the for the	Research				1.7.7	4		
12-12-10	Salarta Salare		Coloreste Contra-	development	Innovation	1	Sints.			4		Stort Store
1. 198	Constant in the			project approval	The Alexand			$\mathcal{X} \in \mathcal{X}$		Land .	States.	
		b	Evaluate submission		1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1			1	-			
17 2花 八	Contraction of the second		approvals for		5. 2 Bie We !!		15/2	10			12 Line 14	S. 2. 2. 18
	and the second	6	development concepts	Section and	NON GRAN			1Q		1	(All Grand	State of the
10 13 14		-	studies	14 A.	a series				1	53.5	18 12 19	and the second second
1.5.7	New PSCs – post	a	Evaluate G&G studies	Contract in place	Director and the	1			1	4		a state to state
12-12-01	treaty		The stand and a	and the state of	Manager for	4Q	Sinte			4-31		Storts Singe
1. 198	Constant in the	b	II I	Regular MCM to	Exploration			19 A.		Links	States.	
			Drilling	take place on time	Project		1-4Q	1-4Q	1-4Q	1-4Q		
「日本の					management in					y		This can be
CALCE.		c	Post Drilling evaluation	Contract in place	collaboration	1		167		1.16	CALLER -	implemented in
18 13 13		-		1	with the					1Q	18 12 1.	the existing project.
	and the second second	d	Assessment for	Minimum work	manager for the		1			and the second	and and the	and the second second
	State Sheet		appraisal well	commitments are	exploration		Sale Sale			20		However, in the
1. 1. 1.	100 21 - 51 ·			executed	geosciences:	1.00		and a	100	2Q	Sec.	event of no new
1. 23 2	Electronic de la della				111 - 22 8 21	102.2.4.7.5	1. 11. 1	3.3. 20	1	h Chiel	1. 2. 2. 2. 1	- Sand Shie Illing

	and the second	e	Evaluate Development	Acquisitions and	and manager for	10				1		PSC signed, there
	and the states		concept	processing are	research	3Q				4 × 5		will no specific
12	A STATE OF THE STATE		Constant of the second	done	innovation	10 mg	STR.		199	4. S		work on the PSCs
1.5.8	New PSCs – Acreage	a	Evaluate G&G studies	Contract in place	Director and the	1000	1. m.z.	1000	11.35	Franking)	1. 1. 1. 1.	and the second
	Release (1)			and affective	Manager for		4Q	2Q				and the second
		b	Review Application or		Exploration		1997			1	(这里下, 19)-	
		27	Drilling	Sent south	Project	100	120	125	1-4Q	1-4Q	and the second	
	State of the second	с	Ensure project		management in	-	A MC N			121	all all	State of the second
			completion and final		collaboration				1.40	1.40	24.43.14	
			payment for the project	and a starting of	with the	10 22	SULE:		1-4Q	1-4Q		Station of the second
1. 1. 1.	er se prette pre de		retentions	i di parti di shi	manager for the	1	1. 11 3.				1. 1. 1. 1.	and the second second
		d	Assessment for		exploration		4	+1				
		1	appraisal well	Section 1	geosciences:	1.	24	E. H.		1-4Q		11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
		2		den en entre	and manager for research	2 23	1.87	12		1.12		
Car and	550 M 10 10	e	Evaluate Development concept		innovation	SR .	The second	· and	1. 1935	125	Car and	Stell Philipping
					milovation		10-1-1		4	1-4Q		
1.5.9	IAGS project	a	Review and QC	Acquisitions and	Director	1.5-5	2.5	10.0	3.	-52	5	It important to
	Airborne project		Acquisition, Processing	processing are		3Q	4. 11 3.	12		Frailie 1		have this project
1. 11			and Interpretation	done			4.	1		14	a the	concluded,
1.7.4		b	Evaluate the integrated		and the second		1				and the second	Failure to so will
100		-	Geophysical survey			3-4Q	1.30					lead to project
No N and	1919 - 1919 - 1919 - 1919 - 1919 - 1919 - 1919 - 1919 - 1919 - 1919 - 1919 - 1919 - 1919 - 1919 - 1919 - 1919 -		modelling		M. N. S. MILLS	0.0	2 yell y	· st		34	Cost and the	delay and effect
		c	review the				1 Santa		1			government
1. A. A.			report/ensure that all			1-4Q	1-4Q			-52	5 m. c	budget.



1955 M. 197 1.	report for interpretation		The second second	35		1	1. 18	1 ME		Stor DEL	
	satisfies all the work		2.24 3 1 1 4	1. H			4.7		24.23		de
None and the second	requirement	COLUMN HAR		1 H	STR.		1990			NO PERSON	

Objective 6: Ensure the establishment of operational guidelines and manuals for Exploration and Acreage Promotion team

Objective	Programs	Tasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
			Indicator		2019	2020	2021	2022	2023		of no Deliveries
1.6.1	Establish a Procedures and Guidelines (to be applied to the Authorised Person)	aOnshore Block Definition GuidelinesbOffshore Block Definition GuidelinescPre-qualification guidelinesdBidding Guidelines/Tender Protocol for both Onshore and offshoreeGuidelines for the for partial relinquishment	Indicator Guideline approved	Director and the Manager for Exploration Project management in collaboration with the manager for the exploration geosciences, and manager for	2019 4Q 4Q 4Q 4Q	2020	2021	2022	2023		of no Deliveries
		f Establish procedures for the Application to Drill Offshore and onshore		Research and Development	3Q		2Q				

the second second	and the second s	-		and the second se	and the second second		1.144	-		1-	the second	1
Car and	C. M. C. M. M.	g	Guidelines for the	· · · · · · · · · · · · · · · · · · ·	ALC NO AND ALCO	00. j	i Hi	· and	100	and a	Carl and C	and the second
144			application Offshore				3Q		1Q	7	24.43.13	and the second
	A STATE STATE		and onshore G&G	and the states		1 H.			200	1. S.		Store Street
1. 25 3	en se de dia de la		Survey	the second second	W. S. Anton	100	1. DE 1			(the state of	1. 1. 1. 1.	and the second second
1.6.2	Establish the internal	a	Guidelines for the						1.00			a di sana di s
	guidelines and		internal evaluation of the Application to Drill		\$7.2 星叶 (P)-		165/2	通道 八			(注意) (1)	1992 1992
1000 h 67.	procedure for	27	in the Offshore Area	Stand and the	and bearing			11 67.	2Q	1Q		and the second
1 10 12 1	monitoring petroleum	b	Guidelines for internal		Director and the	10			a sta	-	10 22.00	11 - 11 - 12 - 12 - 12 - 12 - 12 - 12 -
	operations		evaluation for	1	Manager for		1 Mil 1	C SYL	2Q	1		1
The state	Stores and		application to conduct	Guideline	Exploration	1. 11	STHE			4 - 5		Strate Street
T. Carto	100022448°A		the G&G Surveys in	approved	Project	1953		29 X		in the second	Sterk.	
123240			the Offshore		management in		1. J. J.					
		с	Internal guidelines for		collaboration		4			-		
1 A GAN		3	the evaluation of the		with the			1.52	1Q			
10 100			Application to Drill in		manager for the						10 20.00	
San and	and the second	10	the Onshore Area		exploration	A11.	4 ME 1	C SAL	i au		Cot and the	and the second
		d	Internal guidelines for		geosciences,		1000		- H.C C.B.	1		and the second
19 mar 10			the evaluation of the		and manager for	1.5-5	21-5	2Q -	33.	-52.	5 ·	1.1.2.2.
			Application G&G		Research and		94 JU 3	-2		Profile 1		and the second second
1. 1.			Surveys in the Onshore	a la contra da contra da	Development		4. 1	1		14	1. 1.	
		2	Areas	1.			1			1	and the second second	and the second
		0	Internal procedure for		1	1.11	10-		1	1.1.1.1		COLLER !!
	State State State	е	onshore field	401 - 35 T - 71	M. S. AND	30. T	a sec	1.00	1. 100.	20		and the work
14 4 1	All and a second		a share and the second second		2.26 A. A.				1	2Q	14 43.10	and the second
	A Store Store		geological work and	and set the set					396	Harry B.		Storing Street
1		•	site visits				1 11		1.1.1.1	A STATE	1. S. S.	

Objective	Programs		Tasks	Performance	Responsibility		Target	t Deliver	y Date		Remarks	Perceived Risk
-				Indicator		2019	2020	2021	2022	2023		of no Deliveries
1.7.1	Reorganize the	a	Reorganize the team	New structures	Director and the	1-4Q	4. 6	-		1.	and the little	1
	organogram	2	accordingly to meet the	formed, staff	Manager for	1.	14		2- 3-3-		(《田田)(公)-	1. 1. 1. 1. 1. L. E.
1.	structures of the	23	directorate goal	reallocation	Exploration		1			1	1. 2. 1.	and the second
	directorate	b	Reallocate some	implemented and	Project		1-4Q		1.035	TONE .		Risk for not being
124.35	and the state		existing staffs to new	the new	management in	で、			4.5	17 "	26 3 3	able executes is
122.20	A State of the second		department established	recruitment	collaboration	(注) 注:	STA:		100	4. S	2	when there is a
1. 2. 1	and the second	с	Recruit relevant	implemented	with the	Sales	1-4Q	1-4Q		Station 1		lack of
	Sector Sector		officers or managers as		manager for the				1			coordination with
4、11日前			required to meet the		exploration		365/2			1	法过年 夜!	relevant
aut har.		5	directorate goal	at and a state	geosciences,						States and	directorates who
	and the second second		State of the	Tent and the	and manager for	NIS -			and a second		10 A 11	relevant sets of
1.7.2	Improve the team's	a	In house mentoring on	When each	Research	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		skills that assists.
12-12-1	skill to monitor		the review of technical and G&G studies	relevant staff is able to	Innovations.		2 mars		Sec.	4 - 21		Stort Singe
1 84.8	exploration activities			independently	Sec. Sec.	0.012		89 K	19.00	The state of	State Sec.	0.012.0408
1. 19 16	efficiently and			review technical reports, and			1. U.S.			1		
「「「「「」	effectively			papers, raised	(二) (二) (二)		A	1		14.	10 日本	A States
1.2		2	A State of the second	questions in any	and the states		1 3		1. 200	1.44	a star with	and the second
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Objective 7: Ensure Empowerment of capable Human Resources within the Exploration and Acreage Promotion Team

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		c	monitoring the Explorations activities	When each relevant staff is able to raise	Manager for Exploration	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q					THE PART
		c	monitoring the Explorations activities in the Offshore and	When each relevant staff is able to raise critical questions	Manager for Exploration project	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q					NY & MAN AND
		c	monitoring the Explorations activities in the Offshore and	When each relevant staff is able to raise critical questions and queries, able	Manager for Exploration project	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q					and the second
		c	monitoring the Explorations activities in the Offshore and	When each relevant staff is able to raise critical questions and queries, able to write summary	Manager for Exploration project	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q					and the second second
		c	monitoring the Explorations activities in the Offshore and	When each relevant staff is able to raise critical questions and queries, able to write summary report for	Manager for Exploration project	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q					「「「「「」」」」

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Strategic Imperative 2: WE MUST ensure the establishment of an internal research and development to promote research and innovation within the ANPM in supporting the organizational growth in research and innovation

Objective 1: To ensure that all the required clear and effective organic structure, Operating Manual to facilitate

Objective	Programs	Tasks	Performance Indicator	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
			multator		2019	2020	2021	2022	2023		of no Deliveries
2.1.1	Establish the department of Research and	Establish a functional organogram for the department of research	Organic Structure established	Director and T&HR		4Q					The department will not be functioned
	Innovation Department Organic Structure										effectively and efficiently, hence there is a high
								1			possibility of not being able to achieve the
											fundamental mission and vision of the Department,

								altogether with the expected objectives and goals set by the Directorate. This will ultimately contribute to a dysfunction of the directorate.
2.1.2	Develop Position Descriptions for each of the position outlined in the organogram	Develop the relevant and prioritized positions descriptions (i.e. Manager and Officer Geologists and Geophysicists)	All prioritized positions descriptions finalized	Director and T&HR	4Q			The Department will not be able to absorb the right candidates to fill in the important positions within
2.1.3	Recruitment of the Research and Innovation Department inline with the organogram	Coordinate with T&HR department to conduct recruitment	New Staff joined AR &AP team	Director and T&HR	4Q	2Q		the Department. This will contribute to a performance dysfunction of directorate.

Strategic Imperative 3: WE MUST ensure effective evaluation of the Petroleum resource and reserves estimations through a high quality and trustworthy implementation of the subsurface research programs for a better strategic development of the resources potentials inventories and management for the ANPM to achieve a better acreage release and promotion of the potential exploration programs.

Objective 1: Ensure all the researches and studies contribute to a better understanding of the existing marginal fields for potentials redevelopment of these fields and new prospect evaluations.

	Objective	Programs		Tasks	Performance	Responsibility		Target	t Deliver	y Date		Remarks	Perceived Risk
1111					Indicator		2019	2020	2021	2022	2023		of no Deliveries
0000	3.1.1	Promote a new study on marginal	a	Re- evaluation of Jahal and Kuda-tasi reserve	a strategy				3Q	No.			This work is to be executed in



	fields for the purpose of commercialization	b c d e	Chuditch				2Q 3Q		1Q 2Q			coordination with the ORI Directorate. Risk for not being able executes is when there is a lack of coordination with relevant directorates who relevant sets of skills that assists.
3.1.2	Conduct prospect	a	11 . P.S	21 27 2	N N N	10	10. 2	100			1. 21 AN	
	evaluations			Prospects	Manager of				2Q	4 - 5		
Sec. 6				inventories is	Exploration	1.5-2		an se		-22-	Sec. 6	10.22-53
				updated	Geosciences			200	1			
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10 miles					Innovation		1.4					
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		b	Re-evaluate existing un- drilled prospects						3Q			
		с	Check and re-evaluate drilled prospects (dry well prospects)							4Q		

Objectiv	e Programs	Tasks	Performance Indicator	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
-			inucator		2019	2020	2021	2022	2023		of no Deliveries
3.2.1	Conduct Petroleum Onshore Basins studies	a Identified the personnel and software for relevant works	Personnel and relevant software are identified	Director and			1Q				There will be lack of technical knowledge in
		b Workshops and knowledge sharing from the experts of the relevant area or field.	Workshop and knowledge sharing completed	Managers for Explorations Geosciences, and Research		1000	2Q				regards to the possibilities of redevelopment of the marginal
		c Compilation of the data and literatures as well as others supporting data and information for a successful delivery	Literature reviews and data set collected	Innovation Director and Manager Director and Manager			3Q				fields Lack of understanding of the opportunities of redevelopment the marginal
1.03		d Carry out the Basin and sub-basin studies within the onshore areas	The study is conducted				4Q			103	fields will contribute to stagnation of
		e Conduct a third-party verification if required prior to publications	Third party verification completed, and the work is published					3Q			releasing the PSCs for developing these marginal fields. Constraining the
		f Presentation of the result to management and publications upon approval	Report of a studies on petroleum basin studies is made	Director and Manager for Research Innovations				4Q			opportunities for technical personnel to develop their technical knowledge and
3.2.2	Conduct Offshore Basins and Sub- basins re- evaluations	a Workshops and knowledge sharing from the experts of the relevant area or field.	Workshop and knowledge sharing completed	Director and Manager for Research Innovation				3Q			skills in regards to the relevant targets and not

Objective 2: To Ensure the implementation of the Petroleum Basin Studies both in the offshore and onshore areas of the Territory of Timor-Leste



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	and the second second	b		Literature	Manager and	100	He in the	1	3Q			being able to
A DO STREET	Construction of the second		and literatures as well as	reviews and	Technical Data	- Sugar		21-1	1	and the second	5.22 SAL-0 ;	discuss with
		1	others supporting data	data set	Management	1.5 17	100		1.1	17		potential
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	and the second second		sub-basins Analyses	Basin Analyses	exploration		1000	1.24%	100			occurred.
			studies	Studies	geosciences and		A	1.1		14		Potentially,
and the state	Store and the state		Service of the second	Completed	Manager for	1.25	11 1 2	5	1 327	1.44	and the second of	increasing the
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			Presentation of the	studies is made	120000000000000000000000000000000000000	1		5-15	13:00		Section 2	
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Objective 3: To deliver a better understanding of the hydrocarbons accumulation inventory along the Transitional Zone and Shallow Water area in order to promote for further acreage release and exploration activities

	Objective	Programs	Tasks	Performance Indicator	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
100				mulcutor		2019	2020	2021	2022	2023		of no Deliveries
and the second	3.3.1	Scoping of the works	a Assessment of the existing seismic data on the transitional zone	Preliminary Seismic studies	Managers for the department of Research Innovations and					3Q	The continuation of some programs and	There will be lack of understanding of the accumulation of
1	See.		b Analogue studies of the nearby areas (West	Summary of the nearby	Explorations Geosciences					3Q	activities under this	hydrocarbons in the transition zone



			Timor and North Masela Block)	analogues studies					objectives will be carried out in the subsequent SAP for the period 2024- 2028	and shallow water area due to lack of geophysical data. If this is objective is not delivered there will be no possibilities of extending
3.3.2	Propose for government on the possibility of the new geophysical data acquisitions over the transitional	a	Identify relevant and most suitable geophysical data acquisitions methods over the transitional zones	Methods of the geophysical data acquisition is identified	Manager for Research Innovations			3-4Q	If the proposal is accepted and funding is secured, this can be one	exploration opportunities to the domain of Transition zone and shallow water area; specially when no
	zones	ь	Prepare a technical proposal for the government (Ministry of Petroleum for the sources of funding)	Proposal completed and presented to the Minister and Council of Minister for approval	Director			4Q	of the new strategic action plan to be implemented in the upcoming 2024-2028	geophysical data within the transitional zones that can bridge the gap of data and information between the onshore and offshore area.

Ob	ojective	Programs	Tasks	Performance Indicator	Responsibility		Target	Deliver	y Date		Remarks	Perceived Risk
				Indicator		2019	2020	2021	2022	2023		of no Deliveries
	3.4.1	Desktop study on the Identification of Plays, Lead and Prospect	Carry out Plays assessment, Lead assessment and Prospect ranking	Plays, Leads and Prospects identified	Manager for Research Innovation department	2019	2020	2021	2022	2023 3-4Q	The continuation of some programs and activities under this objectives will be carried out in the subsequent SAP for the period 2024- 2028	of no Deliveries
						, H			4.5	#	24 2 1 4	carbonate reservoirs.

Objective 4: To provide a detailed assessment of the Carbonate Reservoir Characteristics within the Petroleum Plays in onshore Timor-Leste.



From left to right: Domingos Vong Ci, BEng(PetroEng)., Amilcar J. da Costa, BEng(PetroEng)., Filomeno Soares, BEng(IndsEng)., Fernando da Silva, M.MEDEA., Mirjana Neves Reis, BSc., Domingos T. Guterres, BEng(PetroEng). and Diogirio Pereira, BEng.

III. DEVELOPMENT & PRODUCTION DIRECTORATE

Strategic Imperative 1: We MUST ensure that operators are maximizing oil and gas field recovery through efficient and effective development in compliance with relevant contractual frameworks and applicable governing legislation

Objective 1: To improve present producing fields' operational performance and upside potential is fully assessed and maximised through recovery of oil and gas reserve.

Objective	Programs	Tasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
			Indicator		2019	2020	2021	2022	2023		of no Deliveries
1.1.1	Ensure operators maximize economic recovery from existing producing fields	aConduct dedicatedworkshops withoperators to presentthe outcomes of theirassessment of upsidepotential of producing	Receipt of operators' document outlining potential undrained	Director and team	1-2Q	1-2Q	1-2Q	1-2Q	1-2Q		Miscommunic ation/missund -erstanding between operator and regulator on
		fields	 reserves Completion report of the assessment studies 								 reserve issue Lack of information and data for the associated field Ultimately, this may lead

HSCANEC ZTOOL Harrageon

al and		And the second second	and the second second			- 11 (A)			1-1-1-1	and the second	
	LAND MENTER	all still may a		ALC AND	S5. 1	No. No.	1.	1	1 Mills	1. A. A. A.	to delay any
	10,000			2 - 16 - 1 - 1 - 4 -				45.5		14 - 1 - 1 - 4	incurred
See. 2	A CONTRACT OF A CONTRACT OF	L. S. Harris	COLLANDERS	Martin R. S.	に注			1986	÷		approval
1. 1. 1.	and the second second	The second second second	a the second second	and the trans			199		Franking (1. 1. 1. 1.	process
	b	Conduct dedicated	Operators take the	- 10 M - 47 M	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		Lack of
1.2 出版		technical workshops	agreed upon	5.2.2H (P).		15/2				ALL IN	communication
102 1 GF.		with operators to	actions (from the	North Grand		1.20	167.			A literal	and information
10 24		discuss relevant	workshop above	10 A.	10			e ante	11.5	10 12 14	which could lead
	Art of the second second	operations issues	or technical	the state of the		1 H. 2		1.00	1		to failure in
	Colorate Conversion	1 Strate Shire	meetings etc) on	My Links	1	dinte.	100		4		monitoring and
1. 1. 1	Constant and		the assessment	The second			$\mathcal{F} \in \mathcal{K}$		Lanta -	C. Back	controlling the
			results								daily operational
12 at 1		S. S. Salar		and the work		15/2			1		activities
1021 GE.	c	Continuously engage	Outcome of	NAME OF THE	1-2Q	1-2Q	1-2Q	1-2Q	1-2Q		Misleading
1 10 12		with operator to	review the	a alan				a sta	51.5	18 19 19	information
A DA SAL		provide annual	final report	A STATE		1. 20. 2		and the second s	1. S		and associated
	Strate Strates	reservoir management	and its			Sinte			4 - 5		data will
1. 1	Constant of the	plan (RMP) for the	associated	State of			See.	200	12.11	See.	potentially
		consecutive years.	documents								lead to failure
1.1		Contraction of the second	• Storage of			4.1			14		in controlling
A G			data received	NAME OF T	-		162		-	ALC: N	and
18 120			from operator	10 100		1.20			-1-1	a chine	monitoring
they' and	and the second of the		within ANPM	M. N. S. Marine		1. 16. 2	Call!	1		Cot and	the field
			system					C. C.	1 C		performance
1. A	14 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		bystem			1-5		3.1	-22-	5 4 4 K	and associated
	The second se	Some and a growth with the	A CONTRACTOR OF ANY ANY	IN THE REAL PROPERTY	SS ALLYN	1117	1.1	1.1.200	L'YAT I		SCOTTANT INCOM

545	a the		400	and the second second second	1. 1. 1.	and a shared of	and the second second	- Andrew	1 - 11 ARS		1 1 1	and the	the second second	and the second
1		State of the second			1		A CARACTERINA	35. T ()	i with		1	1 mil		technical
1	4.43				P		and a state				45		26.21.14	plans
		South States		Lossone and		La States		の時間			200	1. S.		• Regulator will
11: 3		and the state of the	•	Tana and and a		Talan area to	and the states		1. m .	33 K		A STATE OF	1. 1. 1. 1. 1.	difficult to
									1					communicate
	die is			States Designed			5. 2 die 100		35.8			1	1 2 1 1 P.	with operators
1	16.		67		152		North Grand			in Gr.		die.	(A) Gran	in optimising
-	10 13 14		-				1. 19 1. 19				1		18 121.24	production
		and the second second		and the second second	61.		A DE SAL		1. 11.	1.87	1	14		through
		Stores and		A Strate Street		1 Strates			Since		1	4 - 5		surveillance
	1.1	1000122-0512					1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1			1. K.	100	12.1	See.	reservoir
-	1.1.2	Ensure effective	a	Conduct independent		Present			12 <u>1</u> 1 - 1	100	1.000			Lack of data and
		development of Oil		assessment of technical	1	outcomes of		4Q	4Q	4Q	4Q	4Q	通知が	adequate
		and gas fields,	2	studies for GSR, Kitan	1.20	assessment to	Director and	· Q	· · · ·		1.2	· · · ·	12 2 2 2	information to
1		Marginal fields and		and marginal fields in	1. 5		Team		1.30		199			verify the
1	Nº SA	potential of Greater		coordination with	A.	operators and ANPM	Team	66. j. j.	4 Mail	·	100	122	Car and L	operator proposal.
-				relevant Directorates	1.1				1		4	1		and a start of the start of the
		Sunrise Special		relevant Directorates		stakeholders		W PH			300	ter.	4.4	This phenomenon
15-3		Regime (GSSR)		Terres of the office of	•	Completion of	Mar States		· 加二	13 10	10.00	Palle)	1. 2. 2. 10	may lead to
		development plan				the model and			1.1	1.1				failure of
	· 出班 / (1	associated	時代の世界の		145/2	出现 八		1	(注意) ()。	assessing
1			57	and the second second	1.67	report	Bar Barant		1.20	1.67.	1.	ster.	CON Stan	technical studies
			15			and the		atte -			1	13.5	A State	conducted by
	2.21-1	4		A TO	84	1			10.00		4			operators
		Stores - Stores	b	Undertake independent	•	100% actions	Director and	4Q	4Q	4Q	4Q	4Q		Lack of adequate
	an se	Selection and a		assessments of	1. 1	acted upon	Subsurface team		1	89 K	500	The second	1. 1. 1.	reference to verify
	1000	a second second and second			1	and the second second		1000						

			and the second sec	A second	-	1.14	-		1-1-1-1	in the second	
Contraction (Contraction)	CARL PLAN HE AND	monitoring reservoir	and	HE WARNEN	055	a set of	· and	£	122		the operators'
14 - 11		performance and	completion of	Carlo and the					# S.	26-11-1	documents in
	AN PERSONAL PROPERTY OF	modelling of Bayu-	model as well		い社会			280			regards to the
	and the second second	Undan and other	as report to be	and the state		1. 11° -	39 K		L'alla I	1. 1. 1. 1.	reservoir
		potential fields in	submitted to								performance
111日前		coordination with	ANPM	5月1日初日		165.2				法法律 花	throughout the
		ERI&AP team	• Completion of	and seams			1.67			A line	field life.
10 13 13		and the second second	reservoir		ate - 1			- ats		10 A 19	Additionally, lack
		1.5	model								of information
	Strate Street	The state of the state	and the state of	HZ- STATE	1 4	dinte.	10		4.50		and inadequate
1 4 4 K.	Color Zantana .		6 K. 200 (20)	The Section			$x \in X_{1}$		The second	States.	technical data to
											support the EOFL
1. 1. 1.		1993 - 1993 -				15/2				1 2 H 10	planning
	с	Assess Greater Sunrise	Present outcomes	HORA SEL	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	ALL ST.	• Delay of the
10 12 1		and other fields'	of the assessment	Director and						10 10 10	approval to
		Development Concepts	on selected best	team		1. 20. 2		an a	and the second	12 CA.	the project
	Strate States	- Kitan	development	THE STATE		Sings		1	4 - 5		activities
1. 1. 1.	100 20 - 50 A		options.	Sec.		1	1.1			See.	Inconsistency
							10				of the data
1993年199	NE AL AL	CONTRACTOR OF		「日本」「日本の		4.			1 de		and
1. 1. 1. 1.						1.1				and the second	information
	d	Coordinate to finalise	Accurate	Director and	3-4Q	1Q		0.0316			mormaton
CAN AND	u	and the second	and the second second second	HE WAY AND AND	3-4Q	IQ	· state	1.00		Cox and L	All and the second
		an arrangement with	technical	team				4	÷		
	Contraction of the second	Bayu-Undan Operator	alignment and		W. Phys			200	the set		Disagreement/mis
1. 1. 1.		on the Appendix X of	production		200	1. m			A STATE OF		understanding

	the DEC on relevant	output for		1	1.	-		-	10 10 100	hatriaan ananatana
CAR AND A PARA CAR HE AR AN	the PSC on relevant	output for	HE W WAR	0.02	4 ME 1	Can B	1. 1.00	12.	Car and to	between operators
	provisions for the	commercial	1		and the			÷	1210 - 11 - 14	and regulator;
CARLES OF SAMPLES PROVED	Bayu-Undan	justification	12	2. 花	交別當		386	1. C	En la la	ultimately, this
	decommissioning	• Successful	10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1. DF -	199		State 1	S. S. S.	may lead to delay
Car A Cart Carto and		review of								of the process.
		Application	新闻 出版 (19)		15/2	道征 六			(注意) ()	
		and approval	and share	1.1.1		19.65				
	State of the	provided to		10			- ats	- Shell		State of the
The second second second second	a la chair a sha	Operator.	2.24 24:04	1					26 2 3	a da la da
Contraction of the second second	1 Sauth Street	New provision on	Director	3-4Q	1Q		380	4.2	2-2-01	Storth Schulzer
		the local content	1. 1. A.			198		Contra 1	S. B. K.	Implementation of
		and procurement								Appendix X of
		of goods and			35.2				「注意」で、	the PSC provides
a the state of the second s		services shall be	and bernet			11.97.		.the	CALLER	less favourable to
	1	no less favourable		10			- ats	13.5		Timor Leste
		to Timor Leste to		1	1			12		10 A.
and the state of the set	I Strate Singe	be agreed with the	My Long N	in ste	STREE		Sec.	4		Strate Shipe
		operator.	and the second			29 K		Le la	S. S. S.	

Objective	Programs		Tasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	P	erceived Risk
				Indicator		2019	2020	2021	2022	2023		o	f no Deliveries
101	F1					2.40	2.40	2.40	2.40	2.40			
1.2.1	Enhance inspection	a	Conduct and follow up		「日本」は「	2-4Q	2-4Q	2-4Q	2-4Q	2-4Q		•	Noncomplian
120	scope on production	2	process inspections on		the state		1				and the second	34	ce with
	performance		BU facility and other	Inspection 100%	18 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	E EST	1.30			1		3	ANPM roles
Carlo and	State Participation		production facilities to	complete and	Manager	685 L ()	a mi	·	1. 1985	Print in	Carlos and Carlos	•	Facility
1997	AN AN AN AN AND		close outstanding	findings closed	2. 20 - 13. LA		12.4		45.5		24.23		improvement
	AND HERE MERE		findings to improve	out.	Marshall Road	No alter	SUL.		200	1		25	is
	and the state of the		production		and the train	Ser les	1. mt 3.	15.1	1	Archiell	1. 1. 1. 1.		unachievable
	in the state		performances	Completion report			1					•	Lack of
12世纪 73	12826 2538		9. 19 Per 15 12 2	to be submitted to	15 2 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		265/2				(注意)		information
		57		Operator and	The state of the s			11.67		1.16.			on facilities
18 13 14		-		ANPM	1 18 12 18 18 18 18 18 18 18 18 18 18 18 18 18						10 12 14	int.	history
	States and the states		and the second second	Management	A DI SALON		1 Mil 1	C SAL	1	and the second			damage
	Stores Survey		A State State	U U	THE LOOK TO	10 m	Sing		1	4 - 5		1	linked to its
Stark.					1999 A. 1999	1.0-5	2	1.1	14	-22-	See.		
					· 반응· 유수 (유지한		4. 20 S	1	1	ficht j		- 22	standard
1	No. of the second se		Contraction of the		Contraction (4. 6	-		14.			operation
State of the second		N		The second			1993	1911				33	performance
		1.1		den entre	1. 1. 1. 1.	1 22	1.30	1.1.2	125	1.1.1.3		30	and
	State Press			- 40 - 50 - 70 - 70 - 70 - 70 - 70 - 70 - 7	W. S. C. Million	38. T .	N. W.		1			1933	subsequently
	AN AN ALLER		4.		1. 16 A . 14		1		45.5		10 4 1 1	1	affect to loss
12.201	AND THE ADDRESS		1 States of the	10 Store 24	Martin Ol S	10 M	S MA		1500	1		Sil	hydrocarbon
1. 1. 1.		•			and the start		the men	1998		Constant a	S. S. S.		production.

Objective 2: To ensure that operators maintain and improve production performance

	b	The second se		WEAT.	2-4Q	2-4Q	2-4Q	2-4Q	2-4Q	Constant.	• Not
14 4 1	AN STATE STATE	maintenance inspections (reliability	1. A	2. 26 A . A				15.5	#****	10 4 1	compliance
Carles II.	A State of the second	and integrity status) on	COLUMN PROVIDE	Market B. S.	10 m	STE ST		186	4. S.		with ANPM
	and the state of the	BU facility and other production facilities.		10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1. m	23 X		Frank (roles
		and the second						1.			• Inadequate
1111日1				47.12世界 1991		145/2	出现 人			(主要用)(2)。	information to
William .			Front in South	The second			1.45		de.	and the series	assess
	and the second second	and the second	and and a		NR -			1.00	- North	A. Cart	whether the
22.22	Lo cha an an an an	and the second second	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	3. 24 Sec. 4	1			1.7.5	4	2.2	facilities risk
12	Salate Shires	Constant Provent	CO States	ALL LAND	(1) 共	Sinte-		SSI.	4.3		is still within
1. 19 8.				1. 1. A.		1 11 T	29.8		Lasta I	S. C. S.	the
											acceptance
	2399 Juli 2	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	1.100	·····································		35.8			1.	12 21 10	limits of the
and a			Second States	Horat Gran			il GF.		10.	ALG.	design life.
10 12 1			1	10 Mars				a sta		a star	Facility
		1 to the state	1.7.7.4	20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		11		1	14 ····································		improvement
	Salaria Salaria	The standard	and showing a	The Lot of the	1. 11	STR25		Sec.	4-31		is
Carrow.	Selection of the select		1 K. 100 20	Sec. 1		1	89.8	1	The state	Sec.	unachievable.
1000	c	Conduct and follow up		1. Standards	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
	C	audit including			y+-1	y+-1	J-4Q	J-4 Q	y+-1		Inaccuracy of
ALC: N		metering system inspection and	Sec. 19 and	a Alice in			1.52			ALC: N	hydrocarbon
18 121		observation for BU &	24							10 122.54	volume
San Star		DLNG facilities and other process and		How and the		1 14 2	1010	1. 2. 973	and and		measurement will
The lots		production facilities	and the second	The Lots		Since			4-53		lead to loss of
	A Contraction			1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	1.5-5	1	1. 1		-22-	Sec. 8	revenue generated
1. 20 21	and the second second second	THE STREET WAY	S STREESS DITCH	11 . 20 . 2111	3550.73	Y. 1)	10 0	11.350	Proble)	1. 20 0.12	Te rende generated

1.4	the second file		-	The second second second	and a start	and the second second	-	1.1.1.1.1.	and the	1.2.2	and 1.5	and the state	Stand 1981
-	1.	1. 1985 M. W. W. W.					Str. 1		1	1. 1975	1 mil		from the fiscal
	26 33	an a		The state of the		1. 24				A.S. S.		24 23 14	metering system
		Salata Salata		1 SAMA STREET	CONSTRACTOR	Res States	いた。	A TRAS	20	SSIC		2.5.201.3	if the
1	1 89 K					1 1 1 1 K			89 X	1		S. Barker	uncertainties of
													each metering
	法 计算法							4. 1	1	932	1.4		instrument are out
			6										of the tolerance
1	10 20		-			A and a						10 100	limit.
-	Cost and	and the second second		Come out offelone and	Confirm	Director	10	10	10	10	10		and the set of
			d	Carry out offshore and onshore visits to	Confirm	Director	1Q	1Q	1Q	1Q	1Q		• Unfamiliarise d with the
		and the second		observe and witness	operators'		14 H	1.4		3.91		4.4.5	production or
5	6. 23 B	and a first of the	•	operations activities	compliance	and the second	100	i mi	12.0	1.1		1.	drilling facilities
													equipment
	A HE W					\$7.2. 出班 (P)		145.2				(1) 送那一个。	including its
-	ON G.		63		Stand Strates	MORAL PRANT			A GE.		36.	WALL Frank	operation and maintenance
	10 12 1	and the second sec				1 10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				1	57.5	10 12 12 14	will affect the
1		and the second second				A DE CAL		1. 24. 2	1.81	100			quality of work output.
		State - State -		the state of the s		The Lots De		Sec.		1.1			 Absence of
2	5	3		100000000000000000000000000000000000000		- 5 A	1.5	1-5	1. 1	2		S	regulator
2	1.22			and the second second second		加工業的高加強	100	er. 1183.	22.3	1.1.2		13.20.21	personnel on
	1. 1.							4 4	H	-		+1 -1-1	the rig and platform both
-	A HILL					朝鮮の		-24-34	Eller A		24		offshore and
1.24	1.	the second second	27		Sent services	and the second		- 3-	12	dia te	1	1.1.1.1.2.	onshore may lead to
-		and the second second					NR T			100	- brit		miscommunic
	24	and a start the		and the second second			14			1.T			ation between
		Strate Shires		1 Stort Show	S I STORE	mar and the	1	Sin's		Sec.			regulator and operator in
4	1. A. A. A.					and the second			19.8	300		Sec. 8	delivering
	and the second second	the second s			A CONTRACTOR OF A CONTRACTOR O	and the second se	A REAL PROPERTY.		100 B (100 C)			the second s	the second

									1000 1100 1100 1100		-55	information regarding daily operations.
1.2.2	Ensure effective use a of the reservoir, metering and production assessment software within D&P Directorate	Name of Street	Train relevant D&P team members to be able to use the Reservoir, Production and Metering Assessment software	Team members are well trained and competent of using software	Director and Manager	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		Absence of the software will lead to the inaccuracy of validating and verifying the metering measured values, production
		the second se									•	facility, and reservoir performance. Unfamiliarise d with existing software may lead to failure in assessing the operator
											· · · · · · · · · · ·	studies and associated data Less knowledge to utilise the software could misinterpret
		and the second									•	the data/figures Unable to perform verification

		b	Upgrade the existing system and software extension to maximise their functions within D&P Directorate	Confirm existing system and software 100% upgraded		1Q	1Q	1Q	1Q	1Q	on the Operators information and associated data Inaccuracy data interpretations and time consuming
1.2.3	Ensure establishment of Online Operations Monitoring to all production fields	a	Liaise with Operators to establish a continuous online production monitoring system / Remote Data Control System (DCS) for ANPM access	TheDCSisinstalledandgrantedafullaccesstoalltechnical team	Director and Manager			4Q			Failure to obtain direct (live) information from the production fields when
		b	Using the remote DCS for continuous monitoring of the field and understanding the well and facilities performance	Technical team are able to access the remote DCS	Manager	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	required

Objective 3: To ensure the reporting and professional communication mechanisms with all GSSR stakeholders is precise, pertinent, reliable and consistently executed

	Objective	Programs	Tasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
				Indicator		2019	2020	2021	2022	2023		of no Deliveries
	1.3.1	Assist in establishment of tax, legal and operations regime for GSSR	discussions on the ta legal, and operatio regime for GSS	k, Operationsk, Regime is agreedk, with stakeholders	Director		1-2Q					No concurrence to the tax, legal and
9.2. L. C. C. S. S.			Development Strategy	and approved by Governance Board								operations provisions for approval and implementation
	1.3.2	Leading, coordinate and stimulate interaction amongst all operations	a Participate in t meetings with t Governance Board	the second s		4Q	1-4Q	1-4Q	1-4Q	1-4Q		Ineffective communication
		all operations directorates for petroleum related activities in the GSSR	b Prepare and produ operational report (regular & non-regulat to the GSS stakeholders	ts and r) approved by	Director	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		with Governance Board and relevant Stakeholders

Strategic Imperative 2: We MUST ensure the improvement of operational performance, competence and data management of the D&P Directorate

Objective	Programs	Tasks	Performance	Responsibility Target Delivery Date					Remarks	Perceived Risk	
			Indicator		2019	2020	2021	2022	2023		of no Deliveries
2.1.1	Establish petroleum	a Establish and	Guidelines 100%	1. 1. S	1	3Q		1	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		Lack of guideline
Re- 18th	operations guidelines	implement reserves & resource reporting	completed and implemented	The state of the	1. 24	Sinto		S.	4 - 51		will negatively
Sec. S.	Solo 22 Conta	guidelines/Ministerial		Carlo and	1955		2 × 8	19 d. s	- Salar	Sec.	impact on the
		Diploma in line with the latest established		1		1.11	824Q				assessing operator
		framework				4.			14		document on the
			General and	Director and							potential field
				Manager		1.20					reserves within
And and				Mary and	915	1 15 1	1 81			Cost and the	Timor-Leste
					· 1	125		-	1		territory.
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		the latest established	Implemented			1200			14		exercising the
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Objective 1: To guarantee the establishment of efficient data management and implementation of relevant guidelines and procedures within the D&P Directorate



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	c	Identify other potential guidelines for future	Full list of guidelines		1-4Q					Lack of
		establishment	completed and	\$7.2 建肥 (P)-	1922 1945 (8	1211				applicable
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	2.1.2	Ensure the	a	Identify Manuals/SOP	Full list of	And Street	1.00	2-4Q	1.27.	12-21		(Child Prant)	Absence of
	10 12 1	establishment of a D&P operation	15	required for D&P operations	manuals or procedures		10			e and	1.5	10.20	Manual/SOP will
	22.24	manual/Standard		operations	procedures	Manager	12			4.7	4	22.24	lead to lack of
		Operating Procedure (SOP)		State of the	CONTRACTOR OF		1 H	STR23		Sile	1.0		guidance and
1	S. C. K.	()				and the state			2 × 8		Lanta I	S. C. K.	disorganised in
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314	10 120		b	Develop Manuals or	Manuals and SOP	10 122.00			1-4Q	1-4Q	1-4Q	18 (EL 19)	No commitment,
1	and and	and the state of a		SOP and presenting to ANPM Management	submitted and approved	M. D. SAMPLE		1. 11 2	SAL ST	10.00	No.	CON STATIS	monitoring and
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						*	B.	led to unsuccessful of developing the Manual/SOP.				
2.1.3	Establish an inter- directorates approval procedure for Field Development Plan (FDP)	Liaise with relevant directorates for the requirement of FDP submission and approval. Prepare the procedure and discuss with relevant directorates	Procedure is approved	Director	1-4Q			Difficulties in inter-directorate coordination for approval. Delay of project approval				
2.1.4	Establish an Integrated Data Management System for all Exploration, Development and Production Information	Liaising with IT Department to ensure the establishment of inter-directorates accessible data management system to all related information for exploration, development and production	An integrated Data Management System is established and available for use	Manager	1-4Q			 Data information is not integrated, duplication and difficult for access Inefficiency of data management when required 				
è	Objective	Programs	Tasks	Performance	Responsibility		Target	t Deliver	y Date		Remarks	Perceived Risk
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				Indicator		2019	2020	2021	2022	2023		of no Deliveries
第三、 いたいたい いたい 読い たい	2.2.1	Recruitment of three new staff for the position of Operation Officer and Managers for Facility and Production, and Drilling and Development	Coordinate with T&HR Team to conduct recruitment for the position of Operations Officer for Greater Sunrise Special Regime (GSSR) and Managers for Drilling & Development Manager; Facility & Production Manager	New D&P staff join the ANPM	Director	4Q	3Q					Present human resources within the Directorate may not be able to embrace future bigger responsibilities.
L'AND DE LES	2.2.2	Recruitment of project based employees as needed	Coordinate with T&HR Team to conduct recruitment for the selected positions	The project based employee join the ANPM	Director		4Q	4Q	4Q	4Q		Present human resources within the Directorate may not be able to embrace future bigger responsibilities.
	2.2.3	Enhance performances of staffs	a Evaluate technical Competency level and identify key technical training areas for improvement as per Competency Matrix Document	Selected trainings provided to ensure staffs are fully certified as auditor/inspectors by accredited training providers	Director	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		Level of skills of each staff will not be known and this will led to difficulties in identifying the training needs for

Objective 2: To ensure effective and efficient organisational structure of the D&P Directorate in delivering higher outcomes

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											still required.
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1. 198							29 X	2.2.	E.H.	1. 1. K.	improvement.

2.2.4	Establish a synergy	Liaise with ERI&AP	Completion of	Director	4Q	1-2Q		120	- Corean	Unable to identify
	competency matrix	directorate to establish			1		6 GW-	1.7.5		gap skill between
	between D&P and Directorate, ERI&AP	the synergy competency matrix	competency matrix	Mar Color	the stars	Sinces	1.00	Sec.	Constant in the	these three
5 m +	for the subsurface	competency matrix	munx		1.3-5	1.13	the sec	2	1. A.	
	studies		e fellen sollten	11-1-22 2016	SEL TO	1. M. L	10 10	121-352	1.25 2.18	directorates in
								1.		undertaking
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Strategic Imperative 3: We MUST ensure assessment and due diligence of End of Field Life (EOFL) options of existing producing fields based on applicable regulations and oil & gas field best practices.

Objective 1: To ensure decommissioning and abandonment plans are executed safely as per plan on budget and schedule for fields approaching EOFL

	Objective	Programs	Tasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
- 14-				Indicator		2019	2020	2021	2022	2023		of no Deliveries
	3.1.1	Evaluate the decommissioning concepts including Methodologies, Scopes and Cost Estimates	a Participate in the review and assess the facilities removal concepts study including the review of the BU 2019 technical joint studies result.	The 2019 Joint Study Completed and Approved by the Management	Director & Joint Study Team	1-4Q	1Q					 Ineffective costs during the facility's removal and disposal operations. Delay the decommissio
			b Carry out dedicated workshops with the operators, and qualified facilities removal consultants to screen concept and technical studies	Comments and action notes to be presented to Management and Operator for actions		1-4Q	1Q					ning project execution

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3.1.2	Evaluate wells P&A concepts including Methodologies, Scopes and Cost Estimates	a	Participate in the review and assess the BU, Kitan, and other fields wells plug and abandonment concepts as well as review the BU 2019 wells P&A concepts and technical joint studies	The BU 2019 Joint Study Completed and Approved by the Management	Director & Joint Study Team	1-4Q	1-2Q					Ineffective cost during actual wells Plug and abandon (P&A) operations. Delay the decommissioning project execution
		b	Carry out dedicated workshops with the operators and qualified plug and abandon (P&A) consultants to select the best technical concepts studies	Comments and technical notes to be presented to Management and Operator for actions		1-4Q	1-2Q	IQ				1-3-
		с	Assess possible early P&A for BU platform wells and, rig-less abandonment for Kitan fields	Achievement of alignment with the operator to the P&A concept and provide approval		1-4Q	1Q					
3.1.3	Evaluate of Decommissioning Plan	Constant Navalla	Carry out dedicated workshops with the operators and qualified decommissioning consultants to ensure technical alignment on the decommissioning plan for BU, Kitan, and other fields	Decommissioning plan approved	Director	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		 Inefficient cost during decommissio ning project execution. Delay in decommissio ning plan approval
3.1.4	Monitor procurement and execution of decommissioning and abandonment project		Carry out dedicated workshops with the operators, decommissioning experts, and	BU FEL 2 & FEL 3 Engineering Project Studies complete and present to	Director and Manager	4Q	2-4Q	1-4Q				Lack of controlling and monitoring from the initial phase of



		stakeholder to monitor				196	No.	and the second	procurement and
	A STATE AND A STATE AND A STATE		Stakeholders	and the second		dist of		1.26	execution of
		decommissioning	Participation of the second second						decommissioning
	South and South and South	operations to achieve	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			3996		And the second second	and P&A projects
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					(S. Cart		the state budget

Objective 2: To assess potential options of Carbon Capture Sequestration for Bayu-Undan field post production cessation

Objective	Programs	Tasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
			Indicator		2019	2020	2021	2022	2023		of no Deliveries
3.2.1	Evaluation of C02 sequestration option for Bayu-Undan field	a Liaise with ERI&AP team to discuss the evaluation strategic prior to engage with third party in undertaking the subsurface and facility studies for the project feasibility and commercial viability	present the evaluation result to Management and Stakeholders	Manager	4Q	1-4Q	1-4Q				Regulator to have limited information in order to assess the EOFL option. Ultimately, this may lead to failure in optimizing the opportunity to
		b Undertake dedicated workshops involving relevant stakeholders		Director		1-4Q	1-4Q				 generate economic benefit to the country Lack of information and adequate data Miscommuni cation which may lead to failure in

						1 H		1. 1978. 1		.01	project execution
		c	Monitor project preparation and execution	Preparation is completed as per regulation and industry best practice is safely executed				1-4Q	1-4Q	•	Unable to obtain adequate information on the project progression Project could deviate from the planning submitted to ANPM Lack of communicati on the parties involved in the project
3.2.2	Evaluation of CO2 sequestration for hydrocarbon enhance recovery (Bayu- Undan field)	a	Liaise with ERI&AP directorate to assess the opportunity of enhancing gas recovery through introducing CO2 sequestration	Results of the assessment as per subsurface studies	Manager				1-4Q	•	Unable to maximise the production from the field
		b	Revised Reservoir model to incorporate the latest important information of the field	Result of the reservoir model and associated report		1-4Q	1-4Q	1-4Q	1-4Q	•	No sufficient and adequate information obtained for the model

Objective	Programs	Tasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
			Indicator		2019	2020	2021	2022	2023		of no Deliveries
3.2.1	Evaluation of Timor Gap's Subsurface and topside facility studies on the Bayu- Undan Field	a Assess the sub surface and facility studies for the project feasibility which undertaken by other interest parties	 Complete and present assessment result to Management and Stakeholders Storage of data and report received from third party 	Manager	1-4Q	1-4Q	1Q				 Lack of information and inadequate data Miscommuni cation between operator and regulator in seeking for technical alignment
		b Undertake dedicated workshops involving relevant stakeholders	Notes taken and action is acted accordingly	Director	1-4Q	1-4Q	1-4Q				Ultimately, it may delay the associated approval process
3.3.2	Assessment of Kitan field re-development option	Assess the subsurface studiesstudiesand redevelopment concepts studies for the project feasibility and viabilityviabilitywhich undertaken by operatorUndertake workshopsdedicated workshopsallrelevant stakeholders	New development concepts presented or final abandonment is approved. Record of approvals granted to operators	Manager	2-4Q	2-4Q	2-4Q				Loss of opportunity to generate economic benefit to the country

Objective 3: To assess potential options of other operators' interest of re-developing or continuous production of the existing producing fields



Front (from left) : Isaura F. Gomes, BSc., Verawati C. de Oliveira, BSc.,

Rear (from left) : Jose M. Sarmento,BSc., Quintino Bere,BEc., Mario G. de Oliveira, BEd., Ricardo P. Florindo, BSc., Paulo C. Q. Guterres, MSc., Constantino A. Pinto, BEng(IndsEng). and Samuel B. Pereira, BEng(IndsEng).

IV. HEALTH, SAFETY & ENVIRONMENT DIRECTORATE

Strategic Imperative 1: WE MUST foster excellence in HSE Directorate deliverables through a high quality, consistent, and effective level of regulating HSE performance of operators.

Objective 1: To ensure that all staffs are equipped with the knowledge, skills, competencies, experience and attitudes necessary to meet their responsibilities

Objective	Programs	Tasks	Performance Indicator	Responsibility	y Target Delivery Date				Remarks	Perceived Risk	
					2019	2020	2021	2022	2023		of no Deliveries
1.1.1	Implementation of Competency Development Program (CDP)	a To ensure resources is available for the implementation of the CDP	Required resources is available in annual basis through work program and budget process	Director- HSE, HS and E manager	4Q	4Q	4Q	4Q	4Q		Implementation of Competence Development Program is one of the key pillars in ensuring that the competences of staffs are
		b To attend and complete the identified trainings	Training completed	HSE staffs		1					maintained to meet the industry standard. This is particularly true
		c To obtain competencies as required by the CDP as follow:	Certificates Obtained								as technical and knowledge of regulating HSE aspect of
		1) NEBOSH 2) MODUSPEC 3) Oil Spill Trajectory Modelling 4) EIA processes									petroleum sector are always evolving. Therefore it is crucial that
		5) process safety 6) IRCA and IEMA certificates 7) Enforcement									competencies and skills must be nurtured and expanded

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									overtime to remain high quality and current with dynamic nature of the industry.
									No delivery of this strategic objective would put ANPM in undesirable situation due to its
									employees (inspectors) are not equipped with an in-depth technical understanding and
									knowledge presently applied in the industry. Additionally, it could also lead to the inability to
1.1.2	Continuous	To evaluate and review	Evaluation and	Director- HSE,	4Q	 4Q			perform sound review, inspection and decision making. In view of the risk
1.1.2	improvement on the CDP and its implementation	the CDP	review is carried out in 2 yearly basis	HS and E managers	÷Υ	Ψ			perceived above, it is also important that periodic review is carried out to the CDP as it will allow for identification of



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11. 11. 11. 11. 11. 11. 11. 11. 11. 11.				new skill development or trainings. At the end, this will assist to fine tuning the CDP to
				address skills and training lacuna.
N. S. Caller				program, ANPM- HSE CDP would be obsolete which
and the second				could contribute to staffs acquiring unnecessary skills or knowledge that
				is no longer needed or applicable in the industry.

Objective 2: To continuously improve HSE management system in order to strengthening HSE directorate's capacity in administering a consistent, systematic and effective

Objective	Programs	Tasks	Performance Indicator	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
			mulcator		2019	2020	2021	2022	2023		of no Deliveries
1.2.1	Reform HSE Directorate's organizational structure to respond to the growing works	a To coordinate with T&HR department to review PDs to all officers and assistant, conduct recruitment and selection process for HSE new staff	PDs reviewed and New staff joined HSE team	HSE staff	3Q						Scope for HSE "business as usual" has been expanding to cover onshore (block A and block C),



1	1						and the second	-	S 2 1 - 1 11	
		b	10 coordinate with	Project based	HS&E manager	4Q		1 th	1005 1001	upcoming Greater
4		- The start and the second	T&HR department to	personnel	and HSE	· · · · · ·		. 201-1	and and and the second	Sunrise, Plan for
è			identify and recruit the	employed	Director	1 N	1000		1	Bayu-Undan
		Contraction of the second	project based personnel			11 A.A.	21123		S. 44 6	beyond PSCs
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	1.20 8				11-1-22 2012	100	1. 11 - L.	2.2.2.5	In the Artesta	require adequate
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			CONTRACTOR IN	1			A	1		
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		and the second s	A LOW THE SETTING	Contraction of the second	Land Hold	and the state	SUL		100 150	human resources
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3					Section 1.		1 Same		The second	team; 3 will be
		State and the state of	Sall the second	a state of the second	Entra has	and the state		1.5	101 202	under
-	1 89 K	COUNTER CONTRACT		S. K	1 1 1 K	0.215	1	83 K.	Calls Links	Environment team
	1-1 - 2 - 2					2224 0	in Maria	2. 20 X E	and highly	and 1 will be

	1.95 m 1 1	1	all and many a		NO SAL	35	1		Also	- With		under HS team
		A CONTRACTOR OF A CONTRACTOR OFTA CONTRACTOR O										No delivery would lead to inadequate resources, in which may lead to incomplete tasks or poor quality of deliverables
1.2.2	Establishment, review and update of critical procedures	a	To evaluate existing directorate processes and procedures to identify comprehensive improvement	Evaluation completed and required improvements are identified	HS and E manager	4Q						Some of the procedures are currently in draft form. Additionally, the approved
		A A A A A A A A A A A A A A A A A A A		Prioritized list of procedures requiring review or to be drafted is available for implementation			1Q					procedures required further review as legal basis for the development of procedures might no longer
		b	To develop and implement procedures	To finalize the said manual and procedures	Assigned HSE staff		3Q	3Q	3Q	3Q		applicable due to ratification of Maritime Boundary Treaty.
		A A A A A A A A A A A A A A A A A A A		To at least have 2 procedures approved annually	Director- HSE, HS and E manager		4Q	4Q	4Q	4Q		Hence it is particularly important that a thorough review to the procedures is undertaken to ensure that it is up to date, reflecting applicable laws.
1.25	and the second second		The section of the	a the second second	ant and the second		1. m .	199	101-32	Partie)	1. 2. 1. 1.	No

		Martin								implementation of this program will result in the implementation of obsolete procedures which in turn compromise the quality output of ANPM-HSE Directorate
1.2.3	Review and update generic inspection checklists	a	To evaluate existing directorate generic inspection checklist to identify comprehensive improvement	Evaluation completed and required improvements are identified prioritized list of generic checklists requiring review or to be drafted is available for implementation	HS and E manager	2Q				Various checklists for various inspection scopes have been generated throughout the years. It is important that these are properly documented into generic checklist. No
		b	to improve and develop various generic inspection checklists	To finalize the generic Checklists To have at least 3 generic checklists produced annually	Assigned HSE staff HSE Director	3Q 4Q	3Q 4Q	3Q 4Q	3Q 4Q	implementation of this program will lead to ad hoc approach to inspection, forgetting certain aspects, cannot track continuous improvement and difficulties for the newly recruited staffs.

Objective	Programs	Tasks	Performance Indicator	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
			multutor		2019	2020	2021	2022	2023		of no Deliveries
101					10	10	10	10	10		
1.3.1	Continuous implementation of	To carry out review of regulatory submissions,	All HSE activities as regulatory	HS and E	4Q	4Q	4Q	4Q	4Q		ANPM is empowered by the
1	HSE focus regulatory	inspection to upstream	body are carried	Manager				21 200	1.48		applicable Laws
10-1-1-2-2	functions to ensure	facilities both offshore	out as necessary			1.20-	1.1.2	Note:		1. 2. 2.	to ensure
	operators' adherence	and onshore,						1	- 10		Operator's
AND SALE	to applicable laws	monitoring of HSE		Part Strate		111	C SAL		and the second	SAL SALLAS	compliance to the
	and good oil field practice	performance of the operators as well as			- 37	1000			1000		statutory requirements.
E ATAL	practice	investigation as	and the second second	Least has	a sta			Sec.	14 . S.	Enter his	Inspection and
1	and the state of the	necessary		and the strength		1 m -	1999		State 1	1. 1. 1. A	Investigation are
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a stand		and the same to start the same	The sector			-24-15-5	E. S.	1.20	1 - 2 P		Laws to ensure
10-5-125-	and the second	and the state of the	President and the	The Parts		1. 2	1 2 2	the second		S. P. Prant	Operator's compliance and to
1 18 19 19	the second se			18 18 19 19 19 19 19 19 19 19 19 19 19 19 19				and a	1.17	18 19 19	meet the objective
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	the state of the second state of the				1 m	12.20		1	10 10		improvement. No
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1. 29.8			6 K	S. S. Same		1	12.2 1		Links .	1 1 1 X	program will lead to the insufficient
				1. Second State		1.2.3	2-43	1.100			regulations of the
				A HANNER		4. 1	-		14	A HI WAY	Operators, lack of
H L L H H L L			the state of the		1.	-24-24	Elle A		1.44		enforcement and
a states	and the second	an and the state of the	ar and a stander	The state of the s		1. 2. 2	there.	1	die	Contraction of	failure in
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A LANG AL	the second second		1	and the second		the second		40.00	1.		opportunities for continuous
	No. and States		COLUMN THE C	112 2 0 0	1 P.	Q11122		1996	14. C. 1	12-2-201	improvement in
1 2 2 2 3	COLUMN TO A		G.K. SOUCHEN	The second		14	39 X	1320	TEN.	Stark.	various aspects

Objective 3: To ensure operator's compliance with HSE statutory requirements through proactive and reactive monitoring.

1. 2. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.			1.200									related to HSE
	1.3.2	Implementation of Disaster Recovery and Business Continuity Plan	a	To carry out periodic review to the Disaster Recovery and Business Continuity Plan to ensure it reflects the ANPM most current situation	Review is carried out as per schedule and circulated to MCM	HSE Director	4Q		4Q		4Q	ANPM has successfully identified its critical tasks, processes and equipment which are important to ensure business
			b	To carry out mock / drill exercise after review of the Plan	Mock Exercise is completed			3Q		3Q		continuity in the event of emergency. The next step is to carry out drill exercise and periodic review to
All a hand a lot a												the plan to ensure that it is up to date. Failure delivery of this program will lead to the obsolete plan and
10 - 10 - 10 - 10 - 10 - 10 - 10 - 10 -												confusion in the event of emergency

Strategic Imperative 2: WE MUST continuously improve through review and development of HSE regulatory framework to ensure certainty and encourage compliance

Objective	Programs	Tasks	Performance Indicator	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
					2019	2020	2021	2022	2023		of no Deliveries
2.1.1	Liaising with Legal team to establish internal procedure to outline processes for enforcement of HSE legal framework	a To prepare technical note outlining various inspection findings scenarios with its associated risks based on HSE's directorate experience	Technical note is available for discussion with ANPM legal team and Commercial team			1Q					ANPM is empowered by the Law to enforce the legal framework. It is very important that the exercise
			Technical note identifies various technical definitions to allow for enforcement	HS and E managers and assigned HSE staff							of such power is accountable, transparent and fair. No delivery could lead to the inconsistent approach of
		b To discuss with ANPM Legal team and commercial team in order to initiate drafting of internal procedure for enforcement	Internal procedure is finalized and approved			4Q					enforcement by the inspectors, lack of tools to measure inspector's accountability and fairness when it
		 management model which assist HSE inspectors to make a firm but fair enforcement decision c To review as necessary 	Review is carried						1Q		comes to the enforcement, lack of certainty on how enforcement power can be exercised and no clear guidance on

Objective 1: To ensure firm but fair enforcement, as well as transparency and accountability of H	ISE inspectors
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and the second second	and the second se	out after 2 years implementation				how this power can be exercised
			1. 14			in transparent manner.

Objective 2: To identify and develop necessary ministerial diploma, regulations, or guidelines to respond to evolving needs of petroleum operations

Objective	Programs	Tasks	Performance Indicator	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
			mulcator		2019	2020	2021	2022	2023		of no Deliveries
2.2.1	Liaising with legal team to establish necessary legal framework for use, store, transportation and disposal of	a To coordinate with legal team in identifying the appropriate international standards	International standards are identified and drafted legal frameworks are approved	HS and E managers		1Q					Petroleum activities use various dangerous goods such as explosive, source of radioactive and
	dangerous goods for petroleum activities	b To coordinate with legal team to draft the legal framework						1Q			chemicals. No delivery of this program may lead to the lack of the legal basis to regulate this aspect.

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Objective 3: To shift towards simple, effective and efficient processes to manage HSE regulatory submissions by optimizing and fully leveraging ANPM digital asset for continuous improvement.

	Objective	Programs	Tasks	Performance Indicator	Responsibility		Target	t Deliver	y Date		Remarks	Perceived Risk
1						2019	2020	2021	2022	2023		of no Deliveries
	2.3.1	Implementation of online platform	a To coordinate with IT department to design and create the online platform for regulatory submission	Online platform for regulatory submission is created and ready to use	assigned HSE staff	4Q		1Q	4Q			There are numbers of HSE regulatory submissions and approvals for each petroleum phase.
												Online submission platform would make submission easier and more eco-friendly. It is
X 2 2 1 1 2 2 2												the goal to continuously improve by using the available technology to simplify
1912 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -												simplify submissions and review. With the implementation of this program, ANPM-HSE will
L'ACTU DE												be able to eliminate right away incomplete or inadequate submission through the

18 13															
1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		1.00	ME.	1. S. A.	1	11.5% Dec. 10			185			1. 199			system.
100		1.5					· · · · · · · · · · · · · · · · · · ·	1.14 3 1.14	1.1.1				H	124 2 14	
	- 1/01-														Failure to deliver this program will lead to the following not
	·				11/14										following; not maximizing the available
							Net set h								technology, manual way of checking all the
							No. A. H.		1. A.	S. Mar		-	4.5		submissions, and scattered
	100														information given the submission can be made in
			14											1.27	phases.
	-														
10 m	1	Stat Eng			b	To coordinate with IT department to design	Online platform for public	E manager	4Q	2Q	1-3Q	4Q	1.1.1.		It is important to ensure that public
	11 11			10 - 11 - 11 - 11	b	department to design and create the online platform for public	for public consultation is created and ready	È manager	4Q	2Q	1-3Q	4Q			ensure that public consultation can reach wider
	1. 1. W. W.				b	department to design and create the online	for public consultation is	É manager	4Q	2Q	1-3Q	4Q			ensure that public consultation can reach wider audience. Taking advantage of the
					b	department to design and create the online platform for public	for public consultation is created and ready	É manager	4Q	2Q	1-3Q	4Q			ensure that public consultation can reach wider audience. Taking advantage of the technology, it is the goal to enable
					b	department to design and create the online platform for public	for public consultation is created and ready	E manager	4Q	2Q	1-3Q	4Q			ensure that public consultation can reach wider audience. Taking advantage of the technology, it is the goal to enable information being easily accessible
					Ь	department to design and create the online platform for public	for public consultation is created and ready	È manager	4Q	2Q	1-3Q	4Q			ensure that public consultation can reach wider audience. Taking advantage of the technology, it is the goal to enable information being easily accessible and comments can be provided at
					b	department to design and create the online platform for public	for public consultation is created and ready	E manager	4Q	2Q	1-3Q	4Q			ensure that public consultation can reach wider audience. Taking advantage of the technology, it is the goal to enable information being easily accessible and comments can be provided at any points and remotely done. It
					b	department to design and create the online platform for public	for public consultation is created and ready	E manager	4Q	2Q	1-3Q	4Q			ensure that public consultation can reach wider audience. Taking advantage of the technology, it is the goal to enable information being easily accessible and comments can be provided at any points and

1.1	- 2. The Party	and the second second second second	the state of the second state of the	the many sector is the state of the many sector is the state of the many sector is the state of the many sector	and the set of the set
2.2.2.1					Greater Sunrise field.
					Whilst noting that
					this program is in no way replacing the mandatory
					face to face public consultation, it can be used as a
N.C.S.S.					platform to reach wider group and providing easy
1					access to not only affected groups but also interest
					groups.
19400					Failure to deliver this program may lead to the public
					consultation not reaching wider audience.
L					

Objective	Programs		Tasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
				Indicator		2019	2020	2021	2022	2023		of no Deliveries
2.4.1	Establishment of Integrated Environmental Data platform for the	a	To recruit project coordinator for execution of program	Project coordinator is recruited	E manager and assigned HSE staff		1Q					
	purpose of petroleum management	b	To evaluate existing environmental data within the various Government institutions, NGOs, UN and any published reports or papers	Report on the existing data is available			3Q					Data management is one of very important pillars to enable data analysis and
		с	In parallel with task (b), to design customized data management platform to enable information review and analysis	Proposal for customized Environmental data management is presented to HSE Directorate and MCM	Project coordinator		3Q					decision making. Various data have been obtained; however, additional data is required for sound decision making.
		d	and (c) to carry out data collection, including field visit	Data are collected			3Q					Additional data required such as reliable digital data for protected
		e	In parallel with task (a), (b), (c), and (d), to evaluate additional necessary data required for baseline information for strategic environmental assessment	Report on the result of the evaluation is available				2Q				area, sensitive area, etc. No delivery of this program could lead to significantly increase risks of

Objective 4: To work towards enabling information review and analysis by considering data management strategies using data management software

	the second s		-	the second s	A Provide State			1.		-	and the	and the state of	and the second second
1. 27 Bar			Traces.							145 1			poor decision making. It may also lead to the inability to carry
States in			f	To finalize Integrated Environmental Data Platform	Integrated Environmental Data Platform is operational				4Q				out data analysis for the purpose of regulation and
-	(注意)]				· F · · · · · · · ·	\$5.0、出证 (P).	1999	165.3	出限			(工業)時, (4),	enforcement of the applicable
I have been	2.4.2	Establishment of Integrated Health and Safety Data platform for the purpose of monitoring and	a	Recruitment of HSE data management officer to complete this project	Recruitment completed	HS Manager and assigned		3Q		65 1			laws
All and a second		regulating compliance	b	To evaluate the existing available databases and identify the need to improve and/or create databases	Evaluation completed	HSE staff		4Q					
1 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			с	To design data management platform for the purpose of Health and Safety monitoring and data analysis	Data management platform is available				4Q	4Q	4Q		

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Strategic Imperative 3: We MUST maintain and continuously improve communication and coordination with the relevant Timor-Leste's government entities and strengthening cooperation with external parties

Objective 1: To initiate and coordinate with relevant Timor-Leste's government entities on the establishment of National Emergency Response Plan for Petroleum activities

Objective	Programs		Tasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
				Indicator		2019	2020	2021	2022	2023		of no Deliveries
3.1.1.	Establishment of National Emergency Response Plan (ERP) for Petroleum and Mineral Sector as well as through	a	Liaise with relevant directorates and relevant stakeholders to review and implement the ERP blueprint	ERP blueprint reviewed and implemented	HSE Director	4Q		4Q	4Q	4Q	This program will be project	Investment for implementation of ERP is very significant. It is important that review of
	cooperation and partnership with external parties	b	Identify short term and long term plan for the establishment of National ERP	Plans are ready for implementation	and Project coordinator		1Q				based therefore it will be run by project	resources available regionally can be identified and
		с	Establish legal framework for the National ERP	Legal framework established and approved				1Q			based personnel	discussion or even framework to enable tapping into those
		d	In conjunction with task (a) (b) and (c), collaborate with Legal team to negotiate scope of engagement, terms and conditions, establish MoUs as well as service agreement with the identified potential external parties	Negotiation is carried out, MoUs and service agreement are established and signed	HSE director	4Q	4Q	4Q	4Q	4Q		resources can be established. No delivery of this program may lead to the continuous delay of implementation of ERP and our country is running a risk of no planning and preparation for emergency

Extension Service

1.1.2.4		a section of the	and the second second	and the second
		a (1995)		response for
-		a state of the state of	and the set of the set of the set of the	petroleum
			10	activities.
	NAMES OF THE REPORT OF THE ADDRESS OF THE	10 1 1 Steel		Additionally,
		14 4 C 10	The second	without the
- 22		20. S. 1816-52.	17 CH 1 1 C 20 216	execution of this
				program,
				possibility of
		10 A.	and the second second	tapping into
	and the second	1 PE. Hand	ster and start	regional resources
1.00			tot is a the	becomes very
		· 读上。500	「おこれ」の読む	difficult and our
	in the second second second second second second second second second		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	resources may
08			La Constantina	unnecessarily be
3		1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	The Strate has	allocated to
		13 C	Call Call Strates	purchasing or
				obtaining
				additional
6		100		equipment.

Objective 2: To initiate and coordinate with relevant Timor-Leste's government entities on the incident investigation

-	Objective	Programs	Tasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
				Indicator		2019	2020	2021	2022	2023		of no Deliveries
and the second second	3.2.1.	Establish coordination mechanism with relevant government entities	a To identify potential relevant government entities for the purpose of implementation incident investigations	Relevant government entities are identified	H&S Manager		1Q					Investigation will require coordination with other relevant authorities. No
			b In collaboration with ANPM Legal Team, to establish MoU with external parties	MoU signed	HSE Director		4Q	4Q	4Q	4Q		delivery of this program will lead to the lack of standard operating

							procedure on how
		and the second of the	and the start and the start of the			and the second second	incident
0							investigation
		SAL PROVIDENCE	C L CONTRACTOR MARK			13 M 10 10	should be carried
-	1 8 C K	Sale Charles &			0.012 0.121 242 4	S MATENET	out and lack of
	1.20 8			전, 오늘레고 2013년 <mark>- 1</mark> 113 - 호스, 오늘레	1 22 21 7 12 11 2 2 2 3 S	Electrony (Service)	clear roles of each
1							Ministry.



Front (from left) : Dulce Natalia da Silva, B.Ch., Honesia dos Reis Amaral Baris, B.Ec. and Isabel Joanila da Silva, MSc. Rear (form left) : Pedro N.S.N. Fraga, B.Com., Agus M. Tilman, B.Ec., Darson M. da Silva, B.Ec. and Nuno V.F. Alves, B.Ec.

V. COMMERCIAL DIRECTORATE

Strategic Imperative 1: WE MUST ensure highest/greater possible revenues to create State(s) from Contractual Frameworks and in accordance with applicable Governing

Objective 1: To ensure the highest financial value to State (s) in any contracts arrangements based on acceptable business principles and applicable Governing Legislation.

Objective	Programs	Tasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
			Indicator		2019	2020	2021	2022	2023		of no Deliveries
1.1.1	To provide best commercial and fiscal options to achieve highest and fair financial outcome from contracts (PSCs or SPAs) negotiations	 a Participate and contribute to contract negotiation for Production Sharing Contract (PSC) b Conduct studies and Frequent reviews the evolution of Petroleum Fiscal System including PSCs c Participate and contribute to contract negotiation for Petroleum Sales 	PSC Templates or models are approved and PSCs are Signed Report of the Studies is produced SPAs are Signed and approved	Fiscal & Finance Assurance Manager; Marketing & Revenue Manager; and Commercial Director	1-4Q	4Q 4Q 4Q	4Q 4Q 4Q	1-4Q 4Q	3Q		Fail to provide best a proper commercial and fiscal options, we may not able to optimize the fiscal benefit to State or either not able to make the contract more attractive to investor to invest in Timor-Leste

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	and the second sec		(SPAs)			1	and the	1.	4.2			
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			potential costs and	are established								and the second
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			procedures (SOP) for	needed)	Manager;		4. 11 - 5	220 A				
De la la			financial modelling and	needed)	and		4. 6	the last		14.	14 14 14 10 10	1.
			costs and benefits		Commercial		1200					14 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
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	AND DEAL ST		analysis to insure its		Director		The second		1.055	1925		State March
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			applicable Governing		2010-02185			G-12				
			Legislations		5 1 21 - AP.		15/2				12 Hill 10	Sec. Aster
1.1.2	To review and	a	Provide economic	Commercial/Fina	HORA GE SIG	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	(CALLER)	Sec. All and a
10 12 1	Endorse commercial		assessment and	ncial analysis and	a com			Carl.		57.4	18 (BL) (C	1.
the prime and the	and fiscal outcome		financial review to	Recommendation	M. N. S. Marine		1. 25 2	· ant	10-20-20-20-20-20-20-20-20-20-20-20-20-20		S. S. C.	and a start of
	from development		Development plan	s are provided		the state	1 State		1	1.10		
	plans for Petroleum		proposals by using		- 5	1.55	2-5	1		-52	5.000	1
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12 And	Law Hard Mary	b	Review and provide	CBAs are	Assurance	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		Fail to provide the
1. 25	and a president of the		details analysis on	provided	Manager;		5 11 3	29 K		State 1	1. 1. A.	prudent economic
			potential costs and		and Commercial				1			assessment may contribute to
4.2 出版			benefits outcome from		Director		35/2					inaccurate fiscal
10.16		5	specific project	Sec. 1. Sec.	Contraction of the second			167.		12.		outcome or
1 10 124		1	development proposals			10			ente atte		10 P. 14	appropriate fiscal packages
	1000	с	Review and provide	Financial analysis		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	2. 2. 1	
12-13	1 Steate Chief		details analysis on	and CBAs are	ALC: NO	1	2 Mas	100		4		Strate Strate
1. 1. 1			potential costs and	provided and	The Alexand			$\mathcal{X} \in \mathcal{K}$			C. B. K.	
			benefits outcome for	Decommissioning								
は、日本			decommissioning plan	plan is approved	STATE NO.		15/2			1		
1 A G	. All and the	G	assessment	Grand Hard	NAME OF THE			16		1.1		
1 10 131		d	Conduct studies and	Report of the	a server	4Q	1-4Q	1-4Q	1-4Q	1-4Q	a start	1
A DE SN			reviews on the analysis	Studies is			4 MI 2		1	and the second		and a start of the
	1 Stort Street		on potential costs and	produced		1	Since			4		Storate Street
1 1 1 1 1	Constanting a		benefits outcome for		State S.	0.012		$g \in \mathcal{K}$	5.0.5		Sex.	
			the option of extended				1.1					
- 作い帯			production for mature				4.1			1.4		
A G		No.	field, redevelopment of			-		167			Alice	
10 120		-	abandoned field and	20	a star		1. A. I.				10 12 14	1 - 1 - A - 10
A DY BY			other development		The second second		1 14 2		A CARL	and the second		and the state of
			strategies	No. Stores			Sales.			4		Stores - China
1.1.3	To collect the	a	Ascertain the amount	Revenue receipt	Marketing &	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1 18 K	and shares
1-1-2-20					11-1-22 216-	22013	the Million	22. 2	10 - 5 - 2	Partie J	122 2 2	- State Market



	required revenues		of revenues payables	and distribution	Revenue	NR -			ale.			100
122 24	from all petroleum		has been calculated in	statement is	Manager;						22.24	Ineffective and
12-20	project in Timor-		accordance with the	approved	and Commercial	2 共	STITE-		S.S.	4.3	2	inefficient
1. 1. 1.	Leste Area and		contractual		Director	1.11		2.5 8		Tests 1	S. B. S.	revenue collection process may
	Greater Sunrise		frameworks, laws and									contribute to
大学 出版 兴	Special Regime Area		regulations and are		STE LIN TO !!		365/2			1	12 2 H 10	inaccurate revenue
EALS.	in effective and	100	paid in full as and	Sec. 1 Sec. 36	South Grant			ALGE:			CALLER.	collections
1 1 1 1	efficient manners	1	when they fall due.	Sec. Sec.		10					10 12 10	
122	1.5	b	Monitor and review	Product	Marketing &	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
12-12-01	Strate of the set		petroleum product	marketing review	Revenue	2. 共	Sinta-		S.S.	4.0	2-12-01	Strate Strate
1. 1. 1.			marketing and pricing	report is provide	Manager	1.11		2.5 8		Tests 1	S. B. S.	
			thru marketing									
1.2 建花 花			performance Review		52212 7017		345/2			1	R ZIE AR	Second and a
102 1 Ge.		с	Participate and actively	Recommendation	Marketing &	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	CALCE.	Sec. Harris
			involved in marketing	for approvals are	Revenue	NIS -			al alla	13.5		11 - 12 - 13 - 13 - 13 - 13 - 13 - 13 -
	1.5		and price review with	produced	Manager;	12	1. H. A.			1		1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1
12-12-01	Strate Chief		contractor or sales	and the state of	and Commercial		Sints.		Sec.	4		Strate Singe
1. 1. 1.	Service and the		agent prior to provide		Director			$\mathcal{F} = \mathcal{K}$		Last.	1 1 1 K	
		4	recommendation to									
1122 1			Management for		STE PERSON		15/2			1	12 214 14	1000
ALC:		1	pricing or marketing	Sec. 1	a har and			i Ge		112		
1 10 13 13		1	strategies approvals	March 1	a star						18 13 4	
	La character de la companya de la co	d	Calculating and issuing	Invoices are	Fiscal &	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		and a start of the
12-1-1	Storate - Storage	-	invoices of Contract	issued	Finance		Sin's		S.	4-51		Storts Shires
1. 29 8			fees and administrative	1. K. (1997) (201	Assurance			1.1.15			States.	

138

1	10 10 10		-	fores to Contract	and the second s	Manager					1 1 1 44	1000	and the second
-	The and	A CONTRACTOR OF A		fees to Contract	A 10 100 100	Manager	00		Can P	1. 192	124	Cont and the	and the second
	24 - 1			Operator in JPDA,					1.1	4.5		14 49 14	
	20.21			Special Regime Area	C. L. S. Harris		記録			2000		G	Storte - 125
		and the second second		and Timor-Leste	t the second second	and the total	Sec. 1		19.8		E MA		
				Jurisdiction						1.2.			and the second
	1.1.4	To employ high	a	Review the consistency	Review	時代の理解した。	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	(1)进行(1)。	
		degree of control	27	of Contractor's	Contractor 's	The second			1.67.			(Children)	
	18 (B. 14)	over contractor costs	15	expenditures against	Operation Reports		atte -			and a		10 12 19	10
	22	spent whilst making		approved work		Fiscal &	1.1			4.7			
	2- 201	sure that all financial		program budget	and showing a	Finance	1. 14		10	Sec.	4		Stort Chief
	1 19 K.	risks and liabilities	b	Review Contractor's	Review PSC	Assurance	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	S. S. S.	
		involve are well	14	expense and claims	Quarterly Return	Manager				1			Inexistence of
-	12 alia 14	covered.		including Investment		STE LIN W.		15/2				Self and	control over the
	ALC:		62	Credits or Uplift	Grand States	A CALLER AND	1.1		167.		112		contractor costs spent, may
	18 12 13			provided in Costs		a aller				i ati		a stine	contribute to
				Return report			1			1.2	14 Mar 14		inaccurate revenue
		Store Stores	с	Conducting Audits to	PSC Audit Report	117-1-1-1	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		collections
1	Cark.			Contractor's books and	is issued	The second	1912		1.1.1	200	The second	Sec.	
			14	accounts in accordance						1			
				with contract		Fiscal &		4			1		
	ALC:		1	frameworks and		Finance					Her .	CALCE S	
-	10 12 1			applicable Governing		Assurance						a star	
-	Di Stati			Legislations.		Manager;				10-7	and the second		and the state of
		Strate Strate	d	Establish and	1 SOP is	and Commercial	1	3Q		1	4-31		Storate Storage
-	See.			frequently review the	produced	Director	0.012		1 . K	100		Sec. Sec.	
L			L							-			

3	THE ENCLUDE					2 E 2	1.8		043.5			CONTRACTOR OF
1. 1. 1. 1. 1.	South Print Part	111	standard operating			35. T			10.			State of the second
	an state and state		procedures for PSC		1.24 3 1. 14				4.7	#****	26 33 14	a star a star
12-20	SALAR STREET		Return Audit to insure	COLUMN HE	The states	10 动	C. Mar		180	4.31	2	STORE STORES
1. 2. 8.	and the second second		its compatibility with		and the same			$\mathcal{X} \in \mathcal{K}$		Lastre 1	S. C. S.	and the second second
	State State and		acceptable business									
	1. 1. 1. 1. 1. 1.		practices and		15 2 2 The Very		3518					See Sales
Links		6	applicable Governing	ar	State and			167.		1	CALCE.	State and the second
10 12			Legislations		10 10 10		1.1.1.1		S. All		10 12 14	
	1.5	e	Obtain, documented	Reviews	Fiscal &	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		a start and the
	Strate Shires		and updated all security	conducted and	Finance	1. 14	STREE			4.3		Strate Singe
1. 29 8			or insurance policy and	documented	Assurance	1.15		$\mathcal{X} \to \mathcal{X}$		E.S.	States.	
		14	certificate required		Manager							
			under contractual		5 2 2 1 - No 2		15.1			1		1. 1. 1. 1. 1.
CALCE.		6	frameworks and	Section and	North Grant			The .			CALCE N	Sec. St.
1 10 12 1			applicable Governing	21. S. C. S.	A REAL		1.44				18 12 14	1.
A DE SAL	and a start of the		Legislations		The state of the second		1. 15 1	Call.	1		an an an	and a start of
1.1.5	To ensure the optimal	a	Establish studies on the	Report of the	The second second		1-4Q		1000			Street, Street,
Sec. 6	absorption of		availability and	Studies is	Commercial	1943	1.	a. s	1	200	See.	
	domestic financial		capability of domestic	produced	Director							
	services and		financial institutions to		二十二十二十二		4. 6			14	世界の	With no absorption of
1.2	insurance services for	1	provide guarantees and				1				1200	domestic financial
	petroleum projects	-	insurances companies			E EN C	1.30					services and insurances may
Stor and	1 1 5	a.	to absorb the takings	- 1911 - 1918 - 1911 - 1911 - 1918 - 1911	M. N. S. R. L.	00	i ye	· sve	1. 1.052	125	Cot sale	reduce the ability
			from petroleum			. 1			1			of domestic taking from
	A CONTRACTOR		projects				1.5		200	152		petroleum
12 - 20 - 20	and the second second	-	1 5	C Contractor and	Internet and the	367 BY.	NY 112 7	19 - 19	100.000	CYNY I	and the second	CONTRACT INC.

	and the second second	b	Cooperate with	Meeting and		100	12 10 1	1-4Q	1-4Q	1-4Q		projects
	4.5		interested parties to	workshop is	226 24 14	1			4.7	17 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		a da da da
12-2-0			increase the use of the	conducted	The state of the	10 AL	STR23	120	180	4		Stort Street
1. 19 K.		1.0	domestic financial		and the second		Mr. III'r	29 K		L'ANT I	S. C. K.	and the second second
			services and insurance									
1.12日前 八			services		5月1日 夜日		365/2					See Date
1.1.6	To guarantee an	a	Establish studies on the	Report of the	Commercial	125.00	1-4Q	1.67	dia-2	ater a	S. D. Brand	and the second
	effective and efficient		Abandonment Fund or	Studies is	Director	121			100		12	15 C
	implementation of		reserves	produced	2.2	1	122		1.7	14		and the state
12-2-0	Abandonment Fund	b	Establish the standard	1 SOP is	1122201.03	10 A.	4Q		Sale	1		Stort Street
1.	or reserves		operating procedures	produced	and the train	A STA		199		L'alla	1. 1. 1. 1.	and the second second
			for Abandonment Fund									Set Set Set
1.12日前 八			or Reserve		Fiscal &		365/2				这一些事。 19	Ineffective and
10216		1	incompliance to	Stand States	Finance			16.			CALCE.	inefficient in implementing the
		5	applicable Governing		Assurance	NIS -			100			abandonment
			Legislations and		Manager;	1			1.7	#	26.24	fund or reserve may lead to the
12-20	State State		acceptable business	and shouth a	and Commercial	1. 14	Sings	100	Sec.	4		deficit or surplus
1. 1. 1.		1	practices		Director	125	Mr. III' 7	198	1	La la la	C. B. K.	of the abandonment
		c	Obtain, documented all	Reviews			1-4Q	1-4Q	1-4Q	1-4Q		costs which
			requirements related to	conducted and			35.2					affected the revenues to State
and the		100	the opening,	documented	1000			167.		36.3	ALC: N	levenues to state
10 12 1			maintenance and			121			al alla		10 Mar	10 A.
			withdrawals of	4.5.4			11.2		4	1		and the state of the
	Store Chinese		abandonment fund	Sa Sterio	my starts	1. 11	2 TH22			4-31		Storate States
1 29 K.			accounts	1. K. (1997)	States.	0.272		19.0	200		Sec.	

	d Monitor and review the	Review report is		Still 1	1-4Q	1-4Q	1-4Q	1-4Q		1975 1 10 1 10
: 1212 (2월) (18 : 2월) (19 <u>-</u> 28 : 1	abandonment fund or	provided	1. 24 2 1 4	1			4	1. S.	26 2 1	a sha ta she
12-5-5-0 (Storth Storth	reserve accounts for	COLUMN HERE	The state of the	(1)	STR.		380	4.01	2	Store Street
	each contract	A Standard Parts							S. S. And	and the second second

Objective 2: To ensure all revenues sourced from special regime under new Maritime Boundary Treaty are dully collected in accordance with Applicable legislation.

	Objective	Programs		Tasks	Fasks Performance Responsibility			Target	t Deliver	y Date	Remarks	Perceived Risk	
					Indicator		2019	2020	2021	2022	2023		of no Deliveries
	1.2.1	To contribute to the	a	Participate and	Financial Model	Fiscal &	4Q	1Q					
9	A State	establishment and	1115	contribute to the	for GSSR is	Finance							
-		implementation of		establishment of the	produces	Assurance		1.20					
	Cot and	Greater Sunrise	al ²	GSSR by provide a		Manager;	34 <u>1.</u>	4 16 3	i she	2.2.2			Absence of
		Special Regime		comprehensive		and Commercial		1 Same		1	1		contribution to the
-		(GSSR) and to		economic and financial		Director		24.5		3	-52	1	establishment and
		protect the revenue		model	a telessoften	世界主义的问题	12.27	1. N. 3.		1.00	Press.		implementation of
	1. 1.	and insurance	b	Establish and	PSC Revenue	Marketing &		4. 6	-	4Q	14.		GSSR will
	12	compliance	2	frequently review the	Collection and	Revenue		12 3			24		contribute to
			1	SOP for the	distribution SOP	Manager;		1.30			1		failure to
	1. A. A.	AND THE WE WE		implementation of PSC	is produced	and Commercial	on i i	No.	1	1.035			optimising the
		A. A.		Revenue Collection		Director				1	1		state revenues
1				and Distributions					4 . K				from GSSR

Objective	Programs	Tasks	Performance	Responsibility	Target Delivery Date					Remarks	Perceived Risk
			Indicator		2019	2020	2021	2022	2023		of no Deliveries
1.3.1	Review contractor's documents to ensure compliance with contractual framework and applicable Governing Legislations	aReview andacommunicate withcontractor to ensure theaccuracy and reliabilityof Contractor'sMonthly Report,Quarterly Reports, Biannual Reports, AnnualReports and otherSpecial Reportsprovided.bEstablish properStandard OperatingProcedure, andchecklist forCommercial datamanagement and fillingsystem (coordination	Indicator Reviews to the data and Information system is conducted SOP is produced	Fiscal & Finance Assurance Manager; and Marketing & Revenue Manager	2019 1-4Q	2020 1-4Q 4Q	2021 1-4Q	2022 1-4Q	2023 1-4Q		of no Deliveries Without a proper review mechanism will contribute to inaccuracy of the information obtained
		with CS Directorate) for data storage and						1			

Objective 3: To ensure Contractor's reporting data, and information provided are accurate and reliable..
	and the second		sharing.	al		State 1	The second		1.00			1988 - 1997 - 1997 - 1998 - 1998 - 1998 - 1998 - 1998 - 1998 - 1998 - 1998 - 1998 - 1998 - 1998 - 1998 - 1998 -
1.3.2	Utilize data and	a	Review and conduct	Reviews	1. 16 A. 14	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	26.23	
12	information provided		due diligence and	conducted	Market R. S.	2 花	STE.		1996		2	Storth Street
1. 19 8.	to support State(s)		ensure the accuracy of		Fiscal &	1	the main a	19.8			1. 19 K.	
	budget process		the data against the		Finance							
12 出版 14	12 Star Date of		international accepted		Assurance		15/2				法法律 的	Unable to provide data and
1000 (Fran		5	publications.	Stand Standard	Manager; and			167.		1	A literal	information will
	and the second second	b	Produce forecast report	Forecast report is	Marketing &	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	10 10 10	affect the State budget process
			for State(s) and deliver	provided	Revenue	14	1.2		1.7		20.20	budget process
12-2-01	She at a fight		on time to Minister of	CONTRACTOR OF	Manage	1. 4	Sintes.				2.00	Storate of Marke
1 8 M.			Finance Timor-Leste		and the same	1.15	10 10 T	$\mathcal{L}_{\mathcal{L}}^{(i)} \times$			S. B. K.	
			and DIIS in Australia									
		с	Establish proper	SOP is produced	STATE TO D		4Q	dil in		2.25	12 H 10	1. 1. 1. 1. 1.
WALF.		3	Standard Operating	Sec. 1 Sec.	North Grant			4.67		36.	A Game	State of the
		1	Procedure, for			110			ate -		18 2 34	10 A
	1.5		forecasting and			1	1		4.7		22	1
12-12-01	Strate Strate		reporting purposes	and the second	Ry Long St	1. 14	Sings.	1.0			2-201	Storate String to
1.3.3	Utilize data and	a	Coordinate with Legal		and the town	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	S. S. K.	
	information provided		and CS Directorates on									
	to support		contextual information		STE HE WY		365/2			1	12 2 H 10	1. 1. 1. 1. 1.
ALC:	Transparency	64	required to	Data and report is	Marketing &		1.23	1 GF.			A General	
10 12 1	initiatives	1	continuously support	provided	Revenue	NK - 1			i ate	1	10 12 14	18
	and the second second		online information		Manager		111		1.2			Unable to provide
	Strate Chinese		disclosure	Statisticate of	And States	1. 11	31123					data and information will

	1975 Mar 197	b	Provide data and		A SALAN	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		affect the
			reports to relevant							#****	14 4 1 4	Transparency initiatives
12 2 2 1	NO PERSONAL PROPERTY		Government Institution		1223	(1) 神山			200	tere l	2	Storie Strates
1. 1. 1. 1. 1.	the state of the		for transparency		min det Char		1. M. L.			Presta)		and the state of the state
			initiatives purposes.									and the second
· 这些问题。		с	Establish proper and	Standard template	Marketing &		4Q			3 () A	(注注) (2).	
North Start		23	standard data sharing	is produced	Revenue					die.	CORN Press	
	and the first		templates including		Manager	State 1			1.00	- 19:5		State State
124 2 3	an a		presentation slides.			1			1.5	1	24.24	a she a she

Objective 4: To ensure appropriate level of involvement and coordination with relevant stakeholders.

Objective	Programs	Tasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
			Indicator		2019	2020	2021	2022	2023		of no Deliveries
1.4.1	Promoting supportive working environment with other directorates in operating commercial directorate functions	a Engage with D&P and Legal Directorate to provide a comprehensive review and assessment of all commercial key issues particularly on marketing and commercial compliances is	Reviews conducted, documented and recommendation is provided to Management	Fiscal & Finance Assurance Manager; Marketing & Revenue Manager; and Commercial Director	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		Not promoting

		112	performed.									supportive working
in the second		b	Engage with Technical,	Commercial audit	Fiscal &	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	19-2 - 19 T	environment will affect the
Sec. K.			Legal and Corporate	is executed	Finance	194	1.4.5	an se	100	12.1	Sec. 6	commercial
			Directorate to on		Assurance		1. 2. 3	10	1			directorate and other directorate
16 山井 44			commercial audit to		Manager; and		4.16	1	22	14	10 11	functions
1.50 200		No.	ensure all work and		Commercial		1 3				1. 2. 1. 2. 1.	
10 10 10			support are in place		Director		1.30				10 20	and the second second
Cost and			prior to, during and		M. N. S. HUN	05. J	i the s	Card B	100	33	Cot and	and the second
		3	after the audit work is			- T.	Contraction of the		-			
	a the second		carried out.		1.40	1. 1.	1.4	100	3.3	15.		1 1 3 1 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4
1.22		с	Engage with Corporate	Payment received		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		The second second
A HAN			Directorate to ensure	a line to be a line	and an internal		4	11				
A Start Start		X	revenue accounts are				1993			1	S. E. M.	and the set
		Tool of	well maintained and	Contra anti-	10-11-11-11	1 22	1.8	1				an and the second
	AND DE MERCE		payments of revenues	all 386 1 177	No. 19 Carlos	M	i wi	1	1. 1997			State Print St.
196 43			and fees are received in				1		43.5		14 43 1	10.00
			a timely manner.	and the second second			STE:		24			North States
1. 23 3	and a state of the state	d	Engage with Technical	Commercial Data	W. S. Salar	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1. 1. C.	· · · · · · · · · · · · · · · · · · ·
			and Corporate	Management is								
(1) 出现 (1)		X	Directorate to create	established	Commercial		10.1	建肥入			(1) 用于	
S. Starter		1	comprehensive data	President and the	Director	i en et	100	1.27.	dia e	ater.	Ser Press	
	South In the Car		management system to	all and a	S. C. Cart	36			1.06	- MAR	A. Cart	188 M 19 19 19
	15 5 # 15 26		support commercial	1 1 1 1 1 H	1. 14 A. 14				1.7	#****		1 2 2 2 2 2 2 2 2
12-2-10	SAL AL SHEET		directorate functions.	COLUMN THE S	112 201 3	10 at 1	S Mas		Sale	4	12-2-2-2	Steam Street
4.6			uncetorate ranctions.			11075	1	1. 10	200	TEN.	and the	

-		-	P 1	T . 1	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	1.40	1.10	1.10	1.40	1.10		
to a start	1. 1949 - 197 - 187 - 187 - 187 - 187 - 187 - 187 - 187 - 187 - 187 - 187 - 187 - 187 - 187 - 187 - 187 - 187 -	e	Engage and support	Internal audit	HE VE AND LAN	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	CAN AND L	1945
144.43	and the state of		SAU in conducting	report is issued	1. 19 A. A.	1		1.1	4.7	÷	26 43 14	a state the state
Part R.	AN PERSONAL A		internal audit	COL SU Hars	Marshall R. S.	発売	STE.		196	1. S.		Store Stress
1. 1. 1.	and a president of the	f	Engage with D&P,	Technical	11 State	2Q	2Q	2Q	2Q	2Q		
			HSE, and Legal	inspection and								Set Set Set
	1282 3683		Directorates to perform	audit reports is	いた 出語 がたい		35.2				A HILL OF	1999 36 20
Linh G.		3	the Mass Balance	issued	Road Grant			MGF.			CALCE.	
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			technical and non-	audit reports is				100				
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· · · · ·			outcome or deliverable		- 50 A	1.3-5	2	and the	3.	-52.	50 A.	No.22-53
1.4.2	Promoting and	a		Agreed work	Fiscal &	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
1.1.2	establish strong work	a	objectives and	scopes and final	Finance	1 12	1 12	1 12	1 12	1 12	- 11 I.C.	Sec. A. Sell
	relation and	1	deliverables of any	reports are issued	Assurance		1411	1911 - AN	1. 200	120	a start when	Star Contractor
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	supportive work		engagement with	and	Manager;	10	N. W.		1.00	1 mil		1985 1 197 1 19
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12-2-10	contractors.		objectives are in	contractors	Revenue	(注)	STR22		100	4.3		Storth Street
S. S. S.			accordance with		Manager; and	1012		29 X		- AL	States.	Not promoting



		 contractual frameworks, international accepted best practices and in compliance with Governing Legislation. 		Commercial Director						supportive working environment will affect the operational work carried out by contractor and ANPM
		 Provide excellence and professional supports in consultation with management to response to contractor's claims, requests and complaints 	Response letter or notification is provided		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	
1.4.3	Promote and support good working environment with other government agencies.	 Participate and contribute to all engagement with other government agencies by providing inputs and adequate documentation to supports other agencies works in relation to the petroleum fund, transparency initiatives, and state budgets. 	Document is distributed in accordance with SOP	Fiscal & Finance Assurance Manager; Marketing & Revenue Manager; and Commercial Director	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	Not promoting supportive working environment will affect the operational work carried out by other government agency and ANPM

1.4.4	Promote best	Contribute to the	Report is	Fiscal &	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		Stor March
	programs and	capacity development	delivered	Finance							1. 1. 1. 1. 2. C.
Park II.	provide assistances	of university students	CO SCHERES	Assurance	記載	会別論		280	÷	Enter Las	Not promoting
1. 1. 1.	to ANPM	by providing		Manager;			19 K		Archie)	1. 1. 1. 1.	supportive
	educational and	informative data and		Marketing &							working environment will
4 法法师	training programs.	comprehensives		Revenue		165/2			1	(注意)[1]	affect the
a state of the		coaching method.	Front in the	Manager; and					ster.	CONTRACT!	programs carried out by ANPM on
		Miner March	all states in	Commercial	di t			1.5%	- ME		the internships
	and the second second			Director				1.5		26 2 3	and researches

Objective 5: To ensure adequate resources to operate Commercial Directorate functions.

Objective	Programs	Tasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
			Indicator		2019	2020	2021	2022	2023		of no Deliveries
1.5.1	Implementation of the Competency Assessment Program of Commercial Directorate.	a Coordinate with T&HR Department to monitor the implementation of competency development programs within commercial directorate	Staff attended competency development programs	Commercial Director		1-4Q	1-4Q				Absence of competency assessment will lead to lack of competent personnel to execute commercial
		b Record the completion of the individual staff's competency	Record the completion of the programs				4Q		4Q		directorate functions

	and the second	development programs			AN	N. W.	·	100			all the second
1.5.2	Recruitment and	Coordinate with T&HR	The new staff join	Commercial		1-4Q	1-4Q	1-4Q	1-4Q		and the second
1.1	Promotion Commercial	department to conduct recruitment and	the commercial team	Director						1	Without this recruitment and promotion will
	directorate's personnel.	selection for new staff for the position of									lead to shortage of resources to
		Finance & Fiscal Assurance Manager,									execute commercial directorate functions
		Finance and Fiscal Officer, & GSSR Revenue Officer									Tunctions



Front (from left): Juvencia M. J. D. D. Costa, BEng(ChemEng)., Nelson de Jesus, SE. and Cornelio R.C. Pinto, BChem.

Rear (from left) : Xisto do Rosario, BEng(MechEng)., Cesaltino S.M.de J. Babo, BEng., Sandra F. L. Ribeiro, Jose Figuerido P.da S. Amaral, S.T., MSc, Maria Joana D.C. Mendonca, Victor F. da Costa Freitas, Bsc. Msc., Nolberto M.V. Mendonca, BBus., Bernadete C. Lay, BSc.Env(Chem)., Grad Dipl, & Gil Germano G.d. C. Freitas, BEng(ChemEng).

ANPM STRATEGIC PLAN 2019 — 2023

VI. **DOWNSTREAM DIRECTORATE**

Strategic Imperative 1: We MUST enforce The Approved Legal Frameworks and Develop Additional Legal Frameworks.

Objective 1: To Licence Downstream Activities.

Objective	Programs		Tasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
-				Indicator		2019	2020	2021	2022	2023		of no Deliveries
1.1.1	Licensing Installation and Operation of Fuel Filling Stations (FFS)	a	Process, review and verify applicant's application		Downstream Manager	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		The construction, installation and
	(Automotive, Aviation and Marine FFS)	b	Conduct inspection, site verification for location approval and monitor for construction	A minimum of Four (4) prospective FFS is licensed annually	Director and Downstream Manager	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		operation of the FFS are not in accordance with the requirements set in the enacted regulation.
	C	Issue a final report and Grant the License		Downstream Manager	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		logulation.	
1.1.2	Licensing Trading Activities		Process and review applicant's application and grant license	Minimum of two (2) prospective Trading Activity is licensed annually	Director and Downstream Manager	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		Trading activity is carried out not in accordance with Regulation on Trading Activity and Fuel Quality Standard and Specifications
1.1.3	Licensing Installation and Operation of Fuel	a	Process, review and verify applicant's application			1-3Q	1-4Q	2Q				The construction, installation and



	Storage Activities	b c	Conduct inspection, site verification for location approval and monitor for construction Issue a final report and Grant the License	Minimum of two (2) Installation and Operation of Fuel Storage Activity is Licensed within this SAP	Director and Downstream Manager	2-4Q 2-3Q	1-4Q 1-4Q	3Q 3Q 3Q				operation of the fuel storage facility is not in accordance with the requirements set in the enacted regulation.
1.1.4	License Kerosene Retailers	a b	Process application and review the minimum requirements Site verification,	At least two (2) Kerosene retailers	Downstream Manager Downstream		2Q 3Q	3-4Q 3-4Q	3-4Q 3-4Q	3-4Q 3-4Q		Kerosene retail activity is carried out not in accordance with the requirements
			release report and grant the license	is licensed annually	Inspection Manager							set in Directive on Kerosene Storage and Retail
1.1.5	Licensing LPG Refilling Facility	a	Process, review and verify applicant's application		Downstream Manager			1Q			New	The construction, installation and operation of the LPG Refilling
10		b	Conduct inspection, site verification for location approval and monitor for construction	All existing LPG Refiling Facilities are licensed	Director and Downstream Manager			1Q				Facility is not in accordance with the requirements set in the enacted regulation.
		с	Issue a final report and Grant operation License					1Q				
1.1.6	Environmental License for Downstream Activities	a	Process application, review Environmental Project document, site visit and issue project category, final review		B	4Q	4Q	4Q	4Q	4Q		



	on EAI, EMP and SEIS of the technical comments with applicants								The activity is
	b Prepare summary report of AIE, EMP SEIS assessment for Minister approval	All applications processed and at least five (5) license are issued	Manager Downstream	4Q	4Q	4Q	4Q	4Q	carried out without proper environmental management system in place
	c Prepare letter notification of Granting the Environmental License for each Category (A,B &C) and review EL			4Q	4Q	4Q	4Q	4Q	

Objective 2: To Ensure the Downstream Activities comply with the Approved Legal Frameworks

Objective	Programs	Tasks	Performance Indicator	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
					2019	2020	2021	2022	2023		of no Deliveries
1.2.1	Disseminate the approved legal framework (regulations and technical rules)	 a Conduct a workshop or meeting or distribute the copy of Public Registry Regulation to the stakeholders b Conduct a workshop or meeting or distribute the copy of technical rules for LPG refilling facility to the stake holders c Conduct a workshop or 	Regulation and technical rules are disseminated	Director and Managers		3-4Q	4Q	4Q	4Q		Business entity carries out the activity not in accordance with the rules sets in the enacted Regulation

A	and the second second second			and the second	1.64	1.		1.0	and the second	1254 21	1	and the second	
		Service of the servic	meeting or distribute the copy of Road Transportation regulation to the stakeholders			11 H 1				11. H. 11. H. A.			
		d	Conduct a workshop or meeting to inform the stakeholder on the approval of waste management Policy	Petroleum waste management is Disseminated									
1.2.2	Dissemination Downstream Activity through media	a	Prepare and execute the inspection plan for Installation and Operation of Fuel Filling Stations and prepare the inspection reports.	At least one inspection conducted to each FFS annually	200			2-4Q	2-4Q	2-4Q	2-4Q		The activity is carried out not in accordance with the requirements
		b	Prepare and execute the inspection plan for Installation and Operation of Storage Facility and prepare the inspection reports	At least one inspection conducted to each Storage Facility annually									set in the enacted Regulations
		с	Prepare and execute the inspection plan for monitoring fuel quality and prepare the inspection reports	At least one inspection conducted for fuel Quality annually		1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1							
1.2.3	Conduct inspections to ensure the Downstream Activity comply with the Approved Regulations	a	Prepare and execute the inspection plan for Installation and Operation of Fuel Filling Stations and prepare the inspection reports.	Subsequent			1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		



		b	Prepare and execute the inspection plan for Installation and Operation of Storage Facility and prepare the inspection reports Prepare and execute the subsequent inspection plan for LPG refilling facilities and prepare the inspection reports.	inspections are conducted and findings are confirmed to be closed		1-4Q 1-4Q	1-4Q 1-4Q	1-4Q 1-4Q	1-4Q 1-4Q	1-4Q 1-4Q	Unable to ensure whether the corrective actions has been implemented accordingly
		d	Prepare and execute the subsequent inspection plan for road transportations and prepare the inspection reports.								
		e	Prepare and execute the subsequent inspection plan for kerosene retailer and prepare the inspection reports.								
1.2.4	Conduct Inspections on Underground storage tank at Fuel Filling Stations to ensure the tank integrity	ALL SALES STOR	Prepare Random Inspection Plan, execute the inspection, present the final report and monitor the implementation of corrective action	The plan is executed	Downstream Inspection Manager	3-4Q	3-4Q	3-4Q	3-4Q	3-4Q	Environmental concern due to leaking since the tank condition is unknown
1.2.5	Conduct calibration to ensure the metering system complies with the	a	Establish calibration plan for cargo acceptance test, Fuel Dispensers at Fuel	All Fuel					1.1.1		



	enacted regulation and calibration system		Filling Stations, issue calibration certificate, issue free circulation, inform finding and sanction if any	Dispensers at Fuel Filling Stations are calibrated every 12 month.		3Q	3-4Q	3-4Q	3-4Q	3-4Q	The metering system does not comply with the minimum permissible error
		Ъ	Prepare plan for Calibration of Road Tanks metering devices, implement the calibration plan, issue calibration certificate, inform finding and sanction if any		Downstream Inspection Manager						
		c	Prepare plan for Calibration at Storage Facility, implement the calibration plan, issue calibration certificate, inform finding and sanction if any								
		d	Prepare plan for Calibration on metering system at LPG refilling facilities, implement the calibration plan, issue calibration certificate, inform finding and sanction if any								
1.2.6	Monitoring of Environmental Performance	a b	Establish checklist and monitoring plan Perform the monitoring activity, prepare report	The Monitoring program is conducted as per plan	Director and Managers	4Q	1Q 4Q	1Q 4Q	1Q 4Q	1Q 4Q	Non fulfil of the requirement of Decree-Law No. 5/2011 on Environmental



		and share with operators						1000 100	1.22 C	Licensing
1.2.7	Management of Trading Fees Collection (reconciliation of downstream activity licensing fee)	a Ensure the submission of Annual Plan, prepare annual licensing and Publication of fees in the Journal da Republica and ANPM website	Reconciliation of	Downstream						
		b Perform registration on the quantity of fuel imported/exported and Follow with the submission of Quarterly and Annual Reports	trading licensing fee is concluded every first quarter of the year.	Manager	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	Leading to accountability and transparency issues
		c Perform True Up Mechanism on the import reports and Liaise with Finance Team on the True up result for fee adjustment								
1.2.8	Annual Fee Payment and Fee Management (storage, FFS and others)	a Communicate licensee on the payment of fee, paid time and record on database and Publication of fees in the Journal da Republica and ANPM website	Fee is paid	Director and Managers	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	Leading to accountability and transparency issues
1.2.9	To substitute the use of Kerosene with Jet	^a Assess Kerosene and Jet A1 specification in		Inspection Manager	14 H	1-4Q	1-4Q	1-4Q	1-4Q	



	Fuel for cooking	b	the market Establish coordination with Licensed Jet Fuel importers on the distribution of jet fuel to licensed retail market for house hold cooking	The substitution program is implemented	Downstream Manager	1-4Q	2Q		4Q		Illegal Kerosene importation will continue exist
		с	Disseminate the plan to kerosene retailers		Downstream Director and Managers		4Q		25. 4		
1.2.10	To establish and strengthen effective coordination and relationship with Custom, APORTIL, PNTL, Bombeiros, Public Works, DNTPSC, ANATL, DNTM, DNTT, Environment Authority, Urban Planning Department, and etc	a b	Continue to coordinate with Custom Department to ensure Trading Activity is in accordance with law in force as well as coordination to minimize the import of unapproved downstream equipment (Fuel Dispensers, Storage Tanks, etc.) to the country Continue to coordinate with Nacional Directorate for Land	Coordination is established and the Downstream activity is carried	Director and Managers	1-4Q 1-4Q	1-4Q 1-4Q	1-4Q 1-4Q	1-4Q 1-4Q	1-4Q 1-4Q	The plan on the licensing of downstream activities and foresees in Objective 1 may
		c	and Property Establish coordination with DNTT and DNTM for road transportation and	out in accordance with the law in force		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	not be achieved including other plans foresees in the SAP

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1		2.1	marine FFS			35. ¹	E.	200	1.00			
		d	Continue coordination with ANATL on Aviation FFS		- Di	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
		e	Continue to coordinate with police authority to assist the inspection team in performing any high risk inspection activity		No.	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
		f	Liaise with Bombeiros to ensure and advise the Fire Fighting Equipment of Downstream Activity is according to national standard			1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
		g	Liaise with Urban Planning Department on the Downstream activity			1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
		h	Liaise with Environmental Department on the establishment of Fuel Waste Management Policy			1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
1.2.11	Establishment of National Emergency Response Plan (NERP) for Oil Spill (To be objectively		Coordinate with HSE Directorate and other government institution and finalize the NERP process for approval	NERP is approved	Director & Downstream Managers			1-4Q				Lack of Emergency Situation Management



		joint Upstream petroleum)	2				36. T. (i se					
1.530	1.2.12	Introduce Mini FFS (Atypical FFS) at Rural/remote Areas	a	Introduce this plan to the interested entity	New model of Atypical FFS is introduce	Director and	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
			b	Seeking Mini FFS service provider to design the facility		Managers	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
	1.2.13	Establishment of National Emergency Response Plan	a	Coordinate with HSE Directorate to review the existing NERP	NERP is approved	Director & Downstream			1-4Q	2			Illegal atypical
		(NERP) for Oil Spill (to be joint establish with upstream)	b	In coordination with the HSE Directorate liaise with other		Managers			1-4Q				activity will continue to exist
				relevant government department on plan for the establishment of									
				NERP and share the draft for their review				1	通知			「「日本の」	

Objective 3: To Develop Additional Downstream Legal Frameworks

Objective	Programs	Tasks	Performance Indicator	Responsibility		Target	t Deliver	y Date		Remarks	Perceived Risk
					2019	2020	2021	2022	2023		of no Deliveries
1.3.1	To establish Regulation on Public Registry, Record Keeping, Central Registry of Downstream Infrastructure, processing and transportation	 a Review the draft regulation with all the relevant parties (internal and external) b Proceed the final review of regulation for approval 	The Regulation is approved	Downstream Director	4Q	1-2Q					Lack of DS management and information on Downstream Activities is not easily accessible by public



1.3.2	Establish LPG specification	a b	Conduct LPG branch marking and come up with the proposed specification Review the draft specification (internal and external) and proceed for approval	LPG Specification is approved	Downstream Director and Managers		4Q		1Q		Unable to regulate the LPG specification and leading to Quality Assurance and Quality Control issues
1.3.3	Establish technical rules on Aviation Fuel Filling Station		Prepare and review the draft of technical rules on Aviation Fuel Filling Station and proceed for approval	Technical rules on Aviation Fuel Filling Station is approved	Downstream Director and Managers	4Q				0	Unable to regulate the Aviation Fuel Filling Station
1.3.4	Establish technical rules on Storage and handling of cooking LPG	a b	Conduct branch marking and draft technical rules Review draft technical rules on Storage and handling of cooking LPG and proceed for approval	Technical rules on Storage and handling of cooking LPG is approved	Downstream Director and Managers	4Q	4Q				Unable to regulate and license the LPG Storage and Refilling
1.3.5	Amendment of Kerosene Directive		Finalize the revision of the Directive and proceed for approval	The Amendment is Approved	Downstream Director and Managers	4Q					Unable to start the licensing process of kerosene retail and storage
1.2.6	Establish Downstream Decree	a	Establish Decree Law on LNG and Petroleum	Decree Law,	Downstream			19 - K			



Law for LNG and develop regulations, policies, procedures and guideline to regulate downstream activities		Waste Management Policy and technical rules, procedures, guidelines, fire contingency plans, emergency response plans, calibration and verification procedure, rules for typical FFS/Mini FFS, Fuel	regulations, policies, procedures, and guidelines are approved	Director and All Downstream Managers						Unable to regulate and license the LNG Plant activity
	b	Filling Station regulations Present final draft for Ministry's approval			4Q	4Q	4Q	4Q	4Q	
	c	Present regulations, policies, procedures, guidelines and rules for MCM and BOD approval	The calibration procedure is approved	Downstream Director and Inspection Manager						No standard guidelines to be followed to calibrate the
	d	Perform registration on the quantity of fuel imported/exported and Follow with the submission of Quarterly and Annual Reports								facilities installed in Downstream.

Strategic Imperative 2: We MUST ensure that Adequate Directorate Capabilities and Data Information Systems are in place.

Objective	Programs	Tasks	Performance Indicator	Responsibility		Target	t Deliver	y Date		Remarks	Perceived Risk
			Indicator		2019	2020	2021	2022	2023		of no Deliveries
2.1.1	Recruit Manager for Calibration, Health &Safety, Environment, Facilities inspectors and the Environmental Officers on project base	Coordinate with T&HR department to conduct recruitment and selection process for Downstream new staff	New staff join the Downstream team	Downstream Director		1Q		4Q			Inadequate personnel to response to the Directorate increasing activity
2.1.2	Recertification and Procurement of Downstream inspection Tools	Procure Cargo acceptance test tools, calibration tools, tools for location verification, and certification for calibration and cargo acceptance tools	Tools are procured	Downstream Director and Inspection Manager	4Q			1Q			Unable to perform inspection activity due to unavailability of inspection tools
2.1.3	Room for acceptance test, sample retention and inspection tools	 a Assess location for Fuel acceptance test and prepare proposal on cost benefit analysis b Seeking approval of proposal from management c Procure equipment of fuel acceptance test, tools, sample cabinet and consumables item. 	Room and equipment are ready to be used	Downstream Director and Inspection Manager	4Q	3Q 4Q	1-3Q	1Q			Unable to achieve the acceptance test program

Objective 1: To ensure adequate Human Resource and Equipment for the Directorate.



Objective	Programs	Tasks	Performance Indicator	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
					2019	2020	2021	2022	2023		of no Deliveries
2.2.1	Implement Downstream Staff Competency Assessment for capacity building and development programs	 a Perform staff's competency assessment and develop training programs for capacity building b Require staff to attend training programs and perform the evaluation training programs 	Competency Assessment established and completion of attending training programs	Downstream Director and Manager		1-2Q					The Directorate planned activities may not be delivered due to the staff to perform the tasks is not competent

Objective 2: To ensure adequate competency development program for the Directorate.

Objective 3: To Establish Infrastructure Information and License Information Systems.

	Objective	Programs	Tasks	Performance Indicator	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk of no Deliveries
1						2019	2020	2021	2022	2023		of no Deriveries
	2.3.1	Electronic license application (FFS, Storage and Trading)	 a Coordinate with IT team to design and test the system b Liaise with Bank and SERVE on the system c Launch and update the system information 	Online Licensing process is established	Downstream Manager & Director	4Q	1-4Q					Unable to achieve the mission on maximizing digitalization



No. of State	and the second	with operators		A SPECIAL	86 T ()		1. 1935		technology
2.3.2	To Electronic Public Registry and Central Data registry on Downstream Infrastructure	 a Coordinate with IT team to design and test the system b Launch and update the system information with operators 	Public Registry is established	Downstream Manager & Director		4Q 2-4Q			





From left to right : Antonio M. da C. Sousa, BEc., Carlos L. F. Alves, LL.B., MBus., Domingas V. S. Halle, BComm., Rosentino Amado Hei, LL.B., Natercia B. de Deus, LL.B., Jose Celestino Araujo, LL.B., Saradiva E. Vasconcelos, LL.B., Estanislau S. Martins, ThM., Evita Abrantes, MBus. & Aires Oldegar, LL.B.

VII. PSC & LEGAL COMPLIANCE DIRECTORATE

Strategic Imperative 1: We MUST enhance the regulatory framework for petroleum and mineral operations and strengthen the coordination between ANPM legal department and government relevant institutions

Objective 1: Ensure that ANPM has adequate regulatory framework to be complied with.

Objective	Programs	Tasks	Performance Indicator	Responsibility						Remarks	Perceived Risk
					2019	2020	2021	2022	2023		of no Deliveries
1.1.1	Finalise the draft Adoption of the JPDA Legal Framework into Timor Leste legal regime (Assisted JPDA Transitional Arrangement Team)	 a Adopt and Adjust the JPDA Interim Regulation for former JPDA b Adopt and Adjust the JPDA Interim Direction for former JPDA c Adopt and adjust Interim Guideline for former JPDA 	Approved by Ministry	Director and Managers	4Q 4Q	1Q 1Q					The finalisation of this programs is required under the Maritime Boundaries Treaty (MBT) and will impact the petroleum operations if fail to adopt the existing framework as mentioned
1.1.2	Developing regulatory framework for Sunrise Special Regime Area	 a Finalise the PSC b Finalise the Petroleum Mining Code 	Approved by Sunrise Council and Minister and Sunrise Governing Board	Director and Managers	4Q 4Q	1&2Q 1&2Q					If not achieved will impact to the Sunrise petroleum operations and is required under the MBT to be finalise once treaty is entering into force
1.1.3	Assisting Develop new ancillary regulations for Timor-Leste offshore Petroleum Activities	a Establish regulation for use, store, transportation and disposal of dangerous goods for offshore petroleum	Approved by Ministry	Director and Managers		2Q			1Q		lack of adequate legal framework to support the offshore petroleum



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144	stakeholder)	b	Establish Environment	1. 1. 4. 7. 1. H	14 4 1 4	1	and and	3Q	400,00	1		positions of
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		c	Establish metering guidelines and reserve	1			2Q	Sec. 10	1.1	- extin		issues
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a art.		d	Establish Local Content				2Q		123	1-1-1-1	a star	a share was
1. 1. 1.	C. M. C. M. W.		Decree Law on Training,	潮汕、地址、三小组	ALC: ALC:	100	The set of		E	States.	神に	Str. Die Weise
124	15 . 4		Employment and	147	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1. T			1.7	# 3	26.20	7
Are in the	Strate Shirts		procurement of goods and services	A Strate	THE STATES	an sta	STADO	1.00	Sec.	4-31	19-1 - 19 M	Strate Singe
	13		and services		-5. 20 - 5	13-5	2-2-32	the set	2	-22-2	1. A.	A
1.1.4	Assisting Develop	a	Establish regulation for	Stell- School	11-122 2101	1200	2Q	100	61-522	Frank I	1.20 2.0	lack of adequate
	new ancillary		use, store, transportation	The second				1.	1.			legal framework
	regulations for Timor		and disposal of		5. C 214		15/3	HIP I		2.15	A LAN AR	to support the
1 ST GE	Leste onshore Petroleum Activities	8	dangerous goods for	A	Director and	1.1	-			1.5		onshore
	(extensive discussion		offshore petroleum operations	Approved by Ministry	Managers	E ED L	1.20		113.5	1-1-1-4		petroleum operations and
	with relevant		operations	iviniisti y	Wanagers	35 T 1	he we want		1. 185	1 Maria		may affect the
124 24-	stakeholder)	b	Establish Environment	1	1	1.12		1Q	11-2 - 2	4	126 24 14	positions of
And I will	State - State		regulation for offshore	State of the state of the	ALC: NOT STATE	the star	STADO		Sec.	4-34	19-2 - 19 T	ANPM dealing
· ·	13		petroleum operations		1. 18 Jac 1 18	13-5	2-1-52	and an	2	-5.54		with non-
11.20.20		-		Constance of the	11.5.25 20.00	Section 2	20	2.3	1.1	(Tell)	12.20.2018	compliance issues
		c	Establish Local Content Decree Law on Training,				2Q		1			
			Employment and	1		1222	4.5-12		1.20	1.24	A state in	
1.20		24	procurement of goods		1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		1 1		1		112 12	
	NE ENCATER ST	1	and services	States and the	10	ST ENT	1.30		NO.	1.		STELL ST
						100	1		100	-		and the second
- 1. 22 - S	and the second second	d	0	and the second second		1.1.1.1	3Q	1 21-1	1	and the second		a start and the
			guidelines and reserve			1	1 Sugar		1	4 - 23		
1 5 6 5 6	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	-	resource reporting	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	1.5.0.2.	1	2.5		See.	35.2	500 S	1.55.50
1 X.				-	A 4 5		14	1. 1. 1.		a hart ha	1 1 K	a benda

1.1.5	Assisting Downstream Directorate Develop and established Downstream Technical Regulations for the Downstream activities including enforce the enacted regulations		Review the draft technical regulations	Regulations in place is enforceable and to be complied with	Managers and Officers		1Q	1Q	IQ	1Q		lack of adequate legal framework to support the downstream operations
1.1.6	Assisting the Mineral Directorate develop a regulation and	a	Regulation on strategic Mineral			4Q	3Q	1Q	1Q	1Q		lack of adequate legal framework to support the
	ancillary regulations for the Mineral Operation in accordance with	b	Regulation on Licensing Mineral for Mining Activities	Regulation Approved	Director and Manager							downstream operations
	existing Mineral law applicable in Timor- Leste	С	Regulations on Management and use of the mineral rehabilitation reserve			4Q	3Q					
		d	Regulations on health and safety related to Artisanal Mineral Activities				3Q				D.	
		e	Regulations on Assessment of Offences				3Q					
		f	Regulations on Investigation Procedures and additional sanctions		. ()a			1Q				
1.1.7	Assisting developing Mineral Fund Law	a	Discuss with the relevant stakeholders through both internal and external			#10-15	3Q					As required under the Mining Code and need to



		b c	workshop. This include formulate TOR and scope of work Engaged with the Consultant Public Consultation	Mining fund law approved	Manager		3Q 4Q			establish the Mining Fund Law to manage the fund
1.1.8	Facilitating drafting the Labour Decree Law for the Extractive Industry with SEPFOPE	a	Final review of the labour law and coordination with SEFOPE	Decree Law approved	Director and Manager	4Q	1Q			The current labour law does not cover the extractive industry
		b c	Presented to Council Minister for approval Socialisation to public							employment issues therefore need to fill the gap with this Decree Law

Objective 2: Promote better coordination with other state judiciary agencies.

Objective	Programs	Tasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
			Indicator		2019	2020	2021	2022	2023		of no Deliveries
1.2.1	Established	a Identify relevant	Exchange of	Director,	153031464	2-3Q	1Q	1Q	1Q	ISCEDIE IN	The current
	coordination and	institutions	information	Manager,							Labour Law does
1. 二十二十	cooperation with		either verbal or	Officer and		A. 15	1.1		14.	19 11年 1000	not cover the
	other government	and the state of the state of the	written	Legal Assistant	1.1.1		13 m	1.2.2	1.44	A State Mar	extractive
SURVEY DE	judiciary and	27 Addition of the state of the	Family and the	The state of the s	in the second	1. 20	there.	all and	ater.	NUT CALE.	industry activities
10 200	agencies in order to	2010	the state	States .	1.1	1.121		125	1-1-2	10 Carlina	and created
	strengthen	The state of the second second	静止の数量での	W. A. ANDER	05	The set of	·	1. 1935	1.222	論に	misinterpretation
	supervision of TL		and the state of the		1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1			1.	and the second		to the parties
	offshore and onshore			Section 1.		1.54		1	10		related to the
the start is	petroleum and	a second second second	and the second	the second second	an and	1	175-15	12.00	the set	the second second	employees
1 1 1 K	mineral			1 2 5 K.	1.216	14	18 G 18		L. MA	1 8 G K.	contract and



												affect the extractive industry activities and give uncertainty to the investor
1. 1. 1. 1. 1.		b	Sign of MoU or	100000			2-3Q	1Q	1Q	1Q	16 14 1000	State State State
Progetting and			Coordination agreed	and the second the	のため、日本	10-5-5-1	49.14	All and	1-3-5		A State State	1日の キャーチャント 生き
1.2.2	Established	27	Enrolment to OGEL and	Family and the	Manager		1Q	1Q	1Q	1Q	and at and	Procurement
1 10 2 3	membership of the		AIPN	Membership	A STAN	1.1	1.20		1		a contra	plans may not
West and	legal personnel to			established,	He was and had	995	the here is	·	1. 38.	12 6 1	Car and La	support the target
	regional and			AIPN, Asian		1. T. T. T.			1.5	1.1	26 39 14	to increase the
Sec. 18	international legal		a fair and a start of the	Legal Forum,	The state of the	an an -	A Trees		Sec.	4	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	number of TL
1 50 100	forum legal personnel			Asia Pacific	1.5.2.2.2.2.2.2	1.5	2.4		2.	35%		Suppliers
1 1 1 1 1	to regional and		Sector and the sector sector	Legal Forum	mer St. Com	Sec. 1	St mer.	1. 1	10000	Walt 1	and the states	and the state of the
	international legal			and Assosiasaun	1999 1993	1.1	1.2.3	5-03	13.000			
	forum			Advogadus			du ist	-	and the	Standar		
and address of			(e)	Timor-Leste,	5. 1. Elle 110.	19.20	265/2	id it is	1.2.5	1	A LEAK AND	
1 AT CON				Member of Law		1.				-	1 A 1 C 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
1	NOTED THE NEW YORK			societies	10 10	5 63,71	112	3	NUG*E	1.1.1.1	2-1-2-11	Contraction of the second

Strategic Imperative 2: We MUST enhance the team's legal capabilities and effectively coordinate with other Directorates.

Objective 1: Enhancing legal capability within legal department through capacity development program

	Objective	Programs	Tasks	Performance Indicator	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk of no Deliveries
						2019 2020 2021 2022 2023						
11453	2.1.1	Increase number of employment within legal department	Develop 2 position description for Legal Commercial Officer	Staff recruited	Director		1Q	1Q				With the current PSCs that the applicable laws
-	12.20 21	(Recruit Officer for	Contract Negotiation and	STREET, DOWN	We want	1220.73	01. M. T.	22.0	121-352	Pressie (1.2.2.1.2.12	referred to



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	legal commercial)	Dispute (Common Law and Civil Law)									common law and civil law require ANPM to have its lawyer with that background to better understand the legal issues that may arise
2.1.2	Language training (for Legal staff) for both English and Portuguese	Identify qualify training centre and enrolment	Obtained Certificate and be able to speak and write both languages fluently and combined with their legal knowledge's to address legal issues (Interpretation, understanding of legal provision both in Portuguese and English)	Manager	1Q	1Q	1Q	IQ	IQ		Without new and continuous learning to refresh the knowledge through trainings to adopt more innovative skills to carry-out the tasks professionally this may fail the implementation of key objectives areas.
2. 1.3	Promote transfer of knowledge among staff through In house training focusing on the legal framework in oil and gas dealt by ANPM	Set up the Training plan on various legal issues related to downstream, commercial, Local Content, and HSE in the JPDA and TLEA	The legal staff are capable of providing high quality of legal opinions, memos on various critical areas covering downstream, commercial, and HSE in the JPDA and	Manager	2Q	2Q	2Q	3Q	2Q		Without new and continuous learning to refresh the knowledge through trainings to adopt more innovative skills to carry-out the tasks professionally this may fail the implementation of



set and the set		and the second second second	the strength of the strength o		2 1 1	1.1.1.1.1.1	1	1.	1.1	and the state of t	and the second second second
			TLEA		635 - 1 14			- 635 - 11-			key objectives areas.
2.1.4	Legal Training in oil and gas (advance training for the legal team to be specialized in a certain legal area such as Procurement, Contracts, commercial, HSE and technical)	Identify qualify training centre in both upstream and downstream	Despite of obtaining the Certificate and report, the staff are expected to have strong knowledge in contractual arrangement both in upstream and downstream activities	Manager		2Q	2Q	2Q	2Q		Without new and continuous learning to refresh the knowledge through trainings to adopt more innovative skills to carry-out the tasks professionally this may fail the implementation of key objectives areas.
2.1.5	Legal Commercial Training (Negotiation skill and commercial agreements/contracts)	Identify qualify training centre and enrolment	Legal staff are capable of delivering high quality of legal opinions	Manager	tan ar an	2Q	2Q	2Q	2Q		Without new and continuous learning to refresh the knowledge through trainings to adopt more innovative skills to carry-out the
											tasks professionally this may fail the implementation of key objectives areas.
2. 1.6	Legal writing and drafting legal procedures, contracts, direction and regulation	Identify qualify training centre and enrolment	Despite of obtaining Certificate and report, the legal staff are	Manager		1Q	1Q	1Q	1Q	- E	Without new and continuous learning to refresh the knowledge through trainings



			expected to possess skill of legal drafting including ability to address both material and editorial issue associated with project of legislation entrusted to ANPM						to adopt more innovative skills to carry-out the tasks professionally this may fail the implementation of key objectives areas
2.1.7	Secondment to other Government Institution or law firms offices on the legal matters	Establish cooperation with other Government Institution or Operators and attended the secondment	Through the secondment, the staff are able to increase their knowledge and maximize the transfer of knowledge on various technical issue related to legal from accredited institution where they are assigned to	Manager	4Q	IQ	2Q		Without new and continuous learning to refresh the knowledge through secondmend to adopt more innovative skills to carry-out the tasks professionally this may fail the implementation of key objectives areas.

Objective 2: Established Procedures and Guidelines for better coordination inter-directorate within ANPM

	Objective	Programs	Tasks	Performance Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk
1200				mulcator		2019	2020	2021	2022	2023		of no Deliveries
	2. 2.1	Coordinate with CS to develop, establish	Identify issues, internal workshop and monitor	Procedure and Guidelines	Manager		1Q	1Q		1Q	See.	The policies and procedures is out



	1.1	and review the	implementation	amend and	in the second	10			100			of date and need
4	S. 21 SAL-1	ANPM's procedures	1	approved		a second		0.00/1-1		and the second	1.12 St 0 ;	to review to meet
	1-	and guideline	i in a start and a start of the	1		1 m	122-1		14.2	17	1-	the current
	122 201	NAME AND A DESCRIPTION OF	1 NAME AND AND A	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1. 24	CONTROL OF		S.S.C.	4.00	12222010	conditions of the
-	2 44 4	San States and	- Contract - Bride	A San Stra	10.22.2	113-2	2	20.00		-21-	10 10 10	ANPM

Strategic Imperative 3: We MUST ensure that in all phases of petroleum operations that training and employment opportunities are given to Timor Leste Nationals, and that the preference for the purchase of goods and services is given to Timor Leste Suppliers

Objective 1: To maximize the employment opportunity for the TL nationals and increase the participation of TL suppliers through the procurement petroleum strategies.

Objective	Programs	Tasks	Performance Indicator	Responsibility		Targe	t Deliver	y Date	Remarks	Perceived Risk	
			mulcator		2019	2020	2021	2022	2023		of no Deliveries
3.1.1	Maximize the employment of Timorese nationals, and trained in the upstream sector	a Review and approve employment and training plan of the PSC operators	Maintained the current number of employment and 1 % increase in TL National trained per year (subject to activities in the petroleum operation)	Manager and officer in charge	4Q	4Q	4Q	4Q	4Q		The qualified TLN workforce for Oil and Gas are not given opportunities for employment and training including the commitment of each PSC operators is not delivered.
		b Develop internal employment case handling procedures for Local Content	Internal employment procedures approved		2Q						The absence of LC procedure on case handling will lead to internal inefficacy and coordination of handling labour issues for

Extension Service

	the second second			the second second second second	and the second s	and the second second	2	1.	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	1. S.	and the second s	and the state of the state	and the second s
							NK.		- 10 A	2010			Petroleum Operations.
Contraction of the state	3.1.2	Increase the number of the Timor-Leste suppliers providing services in the petroleum industry	a	Review and approve the procurement plan for petroleum operation.	Up to 10% is increased every year	Director & Manager	1Q	1Q	1Q	1Q	1Q		Procurement plans may not support the target to increase the number of TL Suppliers
			b	Promote and ensure the maximum participation of the Timor-Leste supplier in the supply chain of goods and services				4Q		4Q			The 10% potential TL Suppliers will not increase as targeted every year to participate in providing
			С	Identify the total number of new suppliers		Supply Chain Officer							services to petroleum operations, gain less knowledge and experiences
			A SUL COL							100 A			and ultimately to in capable to compete in any opportunities to provide services
		Solo Barros				and the second			1997 - K	2.2.5		1. 1. A. A. A.	to petroleum operations.

Objective	Programs	Tasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk	
			Indicator		2019	2020	2021	2022	2023		of no Deliveries	
3.2.1	Mapping and assessing the local Supply Chain capacity in the	a Conduct mapping and assessment	Report & Assessment result	Manager and officer in charge		1Q		1Q			The acquisition data on supply chain will poorly inform the	
	petroleum activities	petroleum activities	b Present the report to ANPM Management	Report Presented			4Q		4Q			Management and provide efficient control and making good
3.2.2	Develop a filing system/data base for all the contracts in petroleum activities	Create and manage a database system for post-award contracts	Database is in place	Manager and officer in charge	4Q	2Q					decisions	
3.2.3	Register and publish Annual procurement plans	Publish the Annual procurement plan to the ANPM website and any other accredited website with the authorization of the ANPM	Annual Procurement of PSC operators is published	Manager and officer in charge		4Q	4Q	4Q	4Q		To limit the public to access the procurement information to participate and compete in procurement processes. And consequently it	
											does not promote value transparency and accountability	

Objective 2: To Develop and implement procurement and supply chain data management system

Objective	Programs		Tasks	Performance Indicator	Responsibility		Targe	t Deliver		Remarks	Perceived Risk	
				mulcator		2019	2020	2021	2022	2023		of no Deliveries
					-							
3.3.1	Develop and establish	-	Draft the Local Content	Local Content		4Q	3Q	1Q		1.1	11 11	The absence of
A C ENE A	the Local content	-	Monitoring, Evaluation	Monitoring and		1.20	245.2	ESH AN		24	(1) 建肥 (4)。	LC Monitoring,
A A A GEN	monitoring, evaluation and	67	and reporting Procedure	Evaluation Procedure	Manager and	1.1	3180	11.67		-11-1	CALLS -	Evaluation and
1	reporting procedures	-		approved	officer in charge	1.23				1-1-1-1	10 miles	Reporting procedure will not
(1) (1)	reporting procedures			approved	W. A. BALL	635 ()	i set		1	E COLEN		set a clear internal
	And the second second		1000	1.5	1.10	1.1			dist of	a martin		management and
The state	Same - Street		Same - Same	and the second	The Lot of the	in the	1. They	1.5	Sec.	4		coordination on
	8 1 5 F. 5 C.		1 4 1 5 5 A 5 6 1	1.2.2	1.5	1005	2.5	and the second	3	1972	San Jacob Co	tracking the LC
10.00	and the second second second	1	The second second second	Constant of the state	With the Constraint	1571	1. m.z.	10	127.257	1 - 1 - 1	1. 25 001	plan and activities
12222643					Provide Lands		0.20	2503	13.63			implementation.
3.3.2	Develop and establish	a	Gain information and	Policy,	Manager and		3Q	1 H 1	0	14.	11 11 11 10	The absence of
	the Local content	20	develop draft policy and	procedure, and	officer in charge	1. 1.	-14-14	Harry Charles	1.2			LC Policy limits
10- 12F.	audit procedure	27	procedure for auditing	guideline are drafted	The stands		1. 2. 1	1127.	1.	ster :	1. 1. 27.001	the compliance from all
1 18 12 1		b	purpose Present draft policy and	Policy,	1 18 A. 19	1.1.1			1	-	12 2 10	stakeholders to
M. N. MAR	and the second second second	U	procedure for approval	procedure, and	HE W WATCH	011	4 325 3	Can Mar	1 311	1. 1. 1	Cont and the	comply with LC
1244	43,54		procedure for approval	guideline are	14 - 1 - 1 - 4		1.1.1	:-	4.5	17 - S.	16 4 1 4	requirement, and
12 12 11	NSTORE CONTRACT		1 ASPARA	approved	112 - 12 D X	10 24	CATHON .	10	SSI2	4 3		therefore, PSC
1 1 1 1 1	S 1 3 2 4 4 3 4		6 S 1 1 2 1 2 1 2 3 3 4 3			1945	1 · · · · · · ·	19.80	5		1 4 4 4	holders agrees
11-22			TELESS Press His Se	STELL BUSIN	11-1-22 2161	12012	1. M.S.	22 2	121-222	Parts 1	1.2.2. 2.15	with LC
				The second second			1		1. 1. 1	1	Salt - State	commitments that
and shirt in				1.5		1400	1.5	1111	112-20			may align with
1.20 20		2			Contraction of the second		1	1.20	1		1.200 1.200	development
and the star	and the state of the state of the	11			and the second	12000	- and	1.1.4	and the second		and the stand	priorities.

Objective 3: To establish TL Local Content monitoring, evaluation and audit in compliance with the local content requirements
Strategic Imperative 4: We MUST ensure that the economic benefits attained in the petroleum sector trigger investments in the non-petroleum.

Objective	Programs	1	Fasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
				Indicator		2019	2020	2021	2022	2023		of no Deliveries
4.2.1	Develop and manage the implementation of agreeable local content project	with Tim National plan b Facilitate regular n the imple agreeable	ed areas align for – Leste 2020 development and conduct nonitoring for ementation of	At least 3 potential new project are identified every 2 years 5 ongoing and the new projects	LC team	4Q	1Q 4Q	1Q 4Q	1Q 4Q	1Q 4Q		The importance of identifying new projects is essential to ensure better allocation of resources and ensuring the quality implementation of the projects, otherwise quality implementation and sustainability will be affected.

Objective 1: To ensure and promote sustainable and accountable implementation of diversification scheme.

Strategic Imperative 5: We MUST enhance the Capability of the Local Content Team to professionally and effectively deliver the local content key objectives activities.

Objective	Programs	Tasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
			Indicator		2019	2020	2021	2022	2023		of no Deliveries
5.1.1	Establish and implement LC Competency Development Framework	a Contract a third party to assess the LC Staff Competencies and establish the Competencies Development framework	The LC Staff Competency framework are established	LC Team and HR							The LC team may carry out its roles without clear standard competencies and consequently there is no bench mark to assess against.
		b Conduct the assessment of LC Staff Competencies for development	LC Staff are assessed		4Q		1Q	1Q			The LC unable to identify the skill gap and unable to develop the learning phases on competencies required
		c Attend the secondment in an identified providers	Secondment attended								The LC team may not meet the skills and standard competencies required

Objective 1: To establish the Local Content Competency Development Framework



Objective 2: Increase the number of staff employed under the Local Content Department.

	Objective	Programs	Tasks	Performance Indicator	Responsibility						Remarks	Perceived Risk
1				indicator		2019	2020	2021	2022	2023		of no Deliveries
「「「「「「「「」」」」	5.2,1	Recruit 3 local content Officer (procurement, Training and employment and Diversification Project Officer)	Develop 3 position description and Recruitment Activities	3 officer recruited on board	LC Team and HR		2Q	3Q				The human resources are insufficient to fill the roles in the areas require may cause undelivered target of the key objectives areas.

Objective 3: Enhance the competence and capabilities of Staffs

Objective	Programs	Tasks	Performance Indicator	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
			Indicator		2019	2020	2021	2022	2023		of no Deliveries
5.3.1	Implement Local competency development programs for Local Content Staff	Attend training secondment trai comparative stu procurement an chain managem seminars and co	ining & Trained in Audit dy, Competencies d supply ent,	Manager and Officer In Charge			2Q	1Q			Without new and continuous learning to refresh the knowledge through trainings to adopt more
5.3.2	Proposal analyses and review (local content project)	a Project Manage Training		Manager and Officer In Charge		2Q	1Q	1Q	1Q		innovative skills to carry-out the tasks professionally this
		b Attend SAP (Sy Application Pro Trainings		Manager and Officer In Charge		3Q	3Q	3Q			may fail the implementation of key objectives



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	1. 1985 M. 1971		all out the			1.038 1.021	areas
al a					1. 1 A.		

Objective 4: To Establish Local Content Network to coordinate with relevant partners and stakeholders in and outside of the country.

Objective	Programs	Tasks	Performance Indicator	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
			mulcator		2019	2020	2021	2022	2023		of no Deliveries
5.4.1	Establish membership, subscribing to the relevant Local Content associations	Networking and Membership	Membership registered	Manager and Director		1Q	1Q	1Q	1Q		Without new an additional information and refreshment of knowledge affects less innovative skills to carry-out the tasks professionally.



From left to right: Oscar S. Faria, M.Acc., Guida P.C. Freitas, BEM., Paulo dos S. Dias, B.Acc. and Eufrasia dos Reis Fatima, BCom.

VIII. SINGLE AUDITOR

Strategic Imperative 1: We MUST ensure that ANPM's Approved Strategic Action Plan is effectively delivered; Risk and Internal Control over the Financial, Compliance and Operational are in-line with International Best Practice, Standards and Applicable Domestics' Laws and Regulations.

Objective 1: Ensure that audit of the ANPM's Approved Strategic Action Plan; Risk and Internal Control Assessment over Financial and Compliance are independently and objectively performed

0	bjective	Programs	Tasks	Performance Indicator	Responsibility						Remarks	Perceived Risk
						2019	2020	2021	2022	2023		of no Deliveries
	1.1.1	Monitor and report the performance of ANPM's Strategic Action Plan (SAP).	a Assess each directorate, President Office, Vice President Office and Single Auditor Unit's SAP implementation and execution performance.	1 report submitted	Single Auditor with senior - auditor		4Q	4Q	4Q			Emergence of incremental programs and activities coupling to the approved SAP and progress of its
			b Liaise with IT team to develop software program which can facilitate SAP implementation and execution performance	1 report is submitted and Software completed						4Q		implementation may not be controlled, monitored and reported
	1.1.2	technical annual budget opinion and recommendations over the ANPM budget proposal	a Provide annual technical budget opinion and recommendations over the ANPM's proposed budget.	2 reports (Preliminary and final report) delivered	Single Auditor with senior auditor	4Q	3Q	3Q	3Q	3Q		Single Auditor role and function under its Decree- Law was not performed and not providing input to
	budget proposal prior to the final appreciation and approval.	b Continue enhancing current budget assessment tool and template to become a correspondent instrument			4Q	3Q	3Q	3Q	3Q		the Board of Directors prior to the appreciation and approval of proposed budget. Inadequate	



											sophisticate tool to assist in carrying out this exercise effectively
1.1.3	Verify and test ANPM budget execution and financial management.		Review bi-annual financial and budget execution reports by adopting substantive analytical procedure	2 reports are delivered	Single Auditor with senior auditor	1&3Q	1&3Q	1&3Q	1&3Q	1&3Q	Single Auditor role and function under its Decree- Law will not be performed and internal check and balance philosophy may not be properly exercised
1.1.4	Reviews and assess the ANPM's risk and internal control over the financial and compliance of the Corporate Service Directorate.		Review risk and internal control of the ANPM's Corporate Service over procurement, training, recruitment, business travel, administration, financial reporting and others activities performed within the directorate	1 report is delivered	Single Auditor with senior auditor	4Q	4Q	4Q	4Q	4Q	Risk and control effectiveness within the Corporate Service Directorate will not be controlled and monitored for mitigation and improvement purpose by Management.
1.1.5	Perform and follow-up ISO audit finding and recommendations of the Quality Management System (QMS) – ISO 9001 and Information	a	Carry out internal audit of Information Security Management System (ISMS) as per ISO 27001: 2013 and other IT matters which are deemed relevant to the said international standards.	At least 1 ISMS 27001 internal audit report is issued	Single Auditor with senior auditor	4Q	4Q	4Q	4Q	4Q	ISO 27001 and ISO 9001 mandatory requirement cannot be implemented which lead to nonconformity



		Security Management System (ISMS) – ISO 27001	b	Carry out internal audit on Quality Management System (QMS) 9001	At least 1 QMS Internal Audit Report is issued		4Q	4Q	4Q	4Q	4Q	issue
I.		Verify and test the reasonability of the ANPM Petroleum Revenue Receipt and Payments		implementation Verify petroleum revenue receipt and payment and managing the account by embracing analytical review and substantive test of detail	1 report is delivered	Single Auditor with senior auditor	1Q	1Q	1Q	1Q	1Q	Internal check and balance related to Petroleum Revenue Receipt may not fulfilled prior to the arrival of external auditor or any other audit entities
1.		Reviews and assess risk and internal control of the Commercial Directorate over the Petroleum Revenue Receipt and Payment		Review risk and internal control of the ANPM's Commercial Directorate over the economic activities monitoring, petroleum revenue receipt and payment	1 report is delivered	Single Auditor with senior auditor		4Q	4Q	4Q	4Q	Risk and control effectiveness within the Commercial Directorate will not be controlled and monitored for mitigation and improvement purpose by Management
1.	t I	Verify and assess the ANPM Downstream Fees Management	Margine Con 14	Verify downstream fees management applying analytical review and substantive test of detail	1 report is delivered	Single Auditor with senior auditor	1Q	1Q	1Q	1Q	1Q	Internal check and balance related to Downstream fees Management Receipt may not be fulfilled prior to the arrival of external auditor or

						1		1.5		any other audit entities
1.1.9	Reviews and assess the ANPM's risk management, and internal control over the Downstream Directorate License Processing and Fees Management.	Review risk management and internal control of the ANPM's Downstream Directorate over the fees collection on Fuel Filling Station (FFS) licensing, Storage Facility licencing and trading Activity licencing, including inspection process.	1 report is delivered	Single Auditor with senior auditor	4Q	4Q	4Q	4Q	4Q	Risk and control effectiveness within the Downstream Directorate will not be controlled and monitored for mitigation and improvement purpose by Management.
1.1.10	Verify and assess the ANPM Mineral Fees Collection and Deposit	Verify mineral fees collection and deposit by applying analytical review and substantive test of detail	1 report is delivered	Single Auditor with senior auditor	1Q	1Q	1Q.	1Q	1Q	and balance related to Mineral fees Management Receipt may not be fulfilled prior to the arrival of external auditor or any other audit entities
1.1.11	Reviews and assess the ANPM risk and Internal control over the Mineral Directorate License process and fees collection and deposit	Review risk and internal control of the ANPM's Mineral Directorate over the mineral fees collection and deposit (Mining fees, administration fees and compensation fees) as well as verify licensing and inspection process	1 report is delivered	Single Auditor with senior auditor	4Q	4Q	4Q	4Q	4Q	Risk and control effectiveness within the Mineral Directorate will not be controlled and monitored for mitigation and improvement purpose by Management

1.1.12	Reviews and assess the ANPM risk and Internal control over the Development & Production Directorate mainly on petroleum production report and metering.	Review risk and internal control of the ANPM's Production and Development Directorate over petroleum production monitoring of LPG, LNG and Condensate and other production report submission to the ANPM including inspection and audit findings follow-up	1 report is delivered	Single Auditor with senior auditor	1Q	1Q	1Q	1Q	1Q	Risk and control effectiveness within the Production & Development Directorate will not be controlled and monitored for mitigation and improvement purpose by Management.
1.1.13	Verify and test the reasonability of the ANPM petroleum production volume extracted are correspondent to petroleum volume sold	Verify petroleum production volume extracted correspondent to the e production volume sold by adopting analytical review and substantive test of detail	1 report is delivered	Single Auditor with senior auditor	4Q	4Q	4Q	4Q	4Q	Internal check and balance related to production volume extracted and sold report may not be fulfilled prior to the arrival of external auditor or any other audit entities.
1.1.14	Reviews and assess the ANPM's risk and internal control over the PSC & Legal Compliance Directorate, mainly local content program.	Review risk and internal control of the ANPM's PSC & Legal Compliance Directorate over local content program, training, employment and recruitment report, including inspection and audit performed by the Local Content team	1 report is delivered	Single Auditor with senior auditor		4Q	4Q	4Q	4Q	Risk and control effectiveness within the Local Content Department will not be controlled and monitored for mitigation and improvement purpose by Management



Objective 2: To ensure that external audits or inspections undertaken are accurately coordinated and audits findings and recommendations are effectively monitored and followed-up

	Objective	Programs	Tasks	Performance indicator	Responsibility						Remarks	Perceived Risk
						2019	2020	2021	2022	2023		of no Deliveries
	1.2.1	Monitor external and internal audit findings and	a Establish the risk register and monitoring mechanism	Findings and recommendatio	Single Auditor with senior auditor	4Q	4Q	4Q	4Q	4Q		The implementation of findings and
12 1 m		recommendations b c Coordinate and a lipica with external	b Record and follow-up external and internal audit findings and recommendations	ns status are updated on monthly basis		4Q	4Q	4Q	4Q	4Q		recommendations remain open and continual improvement
			c Record and follow up audit findings of the Tribunal de Contas, ISO and other government audit entity to the ANPM.			4Q	4Q	4Q	4Q	4Q		initiative may also not be implemented
11.23 A. 14	1.2.2	Coordinate and liaise with external auditors to perform ANPM corporate finance,	a Coordinate with internal relevant parties to prepare financial ANPM Corporate Financial Statement	External audit or inspection reports are	Single Auditor with senior auditor	1Q	1Q	1Q	1Q	1Q		• External or other audit entity may not properly communicate,
		finance,	b Coordinate with internal relevant parties to prepare Petroleum Revenue Statement	delivered		1Q	1Q	1Q	1Q	1Q		coordinate and exercise their audit programDelay in
23.00			c Coordinate with internal relevant parties to prepare Mineral Fees Collection and Deposit Statement			1Q	1Q	1Q	1Q	1Q	Ne.	providing accurate and verifiable information and documents

1.2.3	Coordinate and liaise with Audit	Audit Chamber or any other government audit	Coordination completed and	Single Auditor with senior	4Q	4Q	4Q	4Q	4Q		Inaccurate and delay in providing
	Tribunal de Contas or any other	body to perform the ANPM audit	external auditor report delivered	auditor					4		non internal verified
1 1 A. 4 . 4	Government Audit		14 S 01 07 24	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	AGTE		1. 8	500	Tents *	C. Carton	information and
11-1-20 218	entity to perform		Contractor and		12.21		20, 2	1212	Fight (1.20 2.15	documents
	audit or verification						17 - 20				
	to the ANPM		11. 11. 200 24			A			1.4.	15 J.H. 16 D	
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Strategic Imperative 2: We MUST have adequate qualified and certified internal auditors and supported with given regulations and standards to carry out these tasks

Objective 1: To ensure that the developed Single Auditor Unit's Competency Matrix is implemented and updated, including sharing of information among internal auditors profession

	Objective	Programs	Tasks	Performance Indicator	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
				mulcator		2019	2020	2021	2022	2023		of no Deliveries
Section 1	2.1.1	Send staff to relevant training, workshop and conferences	a The SAU's team attend training programs as per the competency matrix	Certificate of completion is obtained	Single Auditor	4Q	4Q	4Q	4Q	4Q		Competency and credibility of
			b The SAU's team attend and obtain ISO 27001 of Information Security Management System – Lead Auditor or Internal Auditor.	Certificates are obtained	and Training department		2Q	2Q				ANPM internal audit report and opinion will be questioned
Contraction of the second			c The SAU's team attend and obtain ISO 9001 or Auditor or internal auditor.				2Q	2Q				

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2	2.1.2	Prepare and attend the Certified Internal Auditor (CIA) preparatory course and real exam	a b	Attend the CIA exam preparatory course Attend the exam of the CIA Part I, Part II and Part III	Certificate is obtained Certificates are obtained • Part I – 2021 • Part II- 2022 • Part III-2023	Single Auditor & Training department	4Q	4Q	4Q	4Q	4Q	Competency and credibility of ANPM internal audit report and opinion will be questioned
2	2.1.3	Prepare and attend the Certification in Risk Management Assurance (CRMA) preparatory course and real exam	a b	Attend the Exam preparation and course related to this certificate Attend the Final Exam of the CRMA	Certificates are obtained	Single Auditor & Training department	4Q	4Q	4Q	4Q		Competency and credibility of ANPM internal audit report and opinion will be questioned
2	2.1.4	General Training	a b	Participate in any national or international event, trainingor workshop related to accounting and audit as per competency matrix Attend Portuguese and English Language	Information and certification are obtained and shared Certificated is obtained	Single Auditor & Training department	4Q 4Q	4Q 4Q	4Q 4Q	4Q 4Q	4Q 4Q	The list of competency items in the matrix will not be fulfilled

Objective 2: Ensure that the Single Auditor Unit has adequate staff

9	Objective	Programs	Tasks	Performance Indicator	Responsibility		Target	t Deliver	y Date		Remarks	Perceived Risk
						2019	2020	2021	2022	2023		of no Deliveries
and the second s	2.2.1	Recruit new internal audit staff (Junior Risk & Compliance	a Coordinate with HR department to conduct recruitment and selection process for SAU new staff	New staff join the SAU team	Single Auditor & HR department		3-4Q					Inadequate staff to support in carrying out internal audit activities may



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	Auditor and Junior ICT Auditor)											lead to failure to achieve the SAU objective as per planned.
Objective 3: Objective	To ensure that exis Programs	ting	g and new internal audit Tasks	Performance	dures, guidelines	and an	94- 11 - 1	an are a t Deliver	161-52	l, develo	Remarks	perly stored. Perceived Risk
				Indicator		2019	2020	2021	2022	2023		of no Deliveries
2.3.1	Develop and update internal audit policy, internal audit procedures and guidelines	a	Review current Internal Audit Policy and Standard	Amendment policy and standard are presented and approved	Single Auditor with senior auditor		4Q	4Q	4Q	4Q		Outdate Internal Audit Policy and inadequate audit procedures within the SAU which guide the team to
		b	Produce Internal Annual Audit Program	Internal audit annual program is approved		4Q	4Q	4Q	4Q	4Q		carry out its audi plan and programs
		с	Produce guideline for the preparation and presentation of technical budget opinion	Procedure or guideline is approved			4Q	4Q	4Q	4Q		
		d	Develop Internal Audit Procedures and also guidelines	Procedure or guideline is approved			4Q					
2.3.2	Audit Working Paper and Files References	a	All audit working papers derived from finance, operational, compliance and others which are electronically stored in folder and restricted access.	File is organized and reviewed each month	Single Auditor with senior auditor	4Q	4Q	4Q	4Q	4Q		



Front (from left) : Joanita C. S. Remedios, BEng(MiningEng)., Elga A.T. Pereira, MSc. & Esmeralda D.S. Gomes, BEc.

Rear (from left) : Rafael D. M. Araujo de Araujo, MSc(GeoEng), Eliud de J. Gomes, , MiningEng., Helder R. B. Belo,.MEng(GeolEng)., Jose M. Gonçalves, BEng(MiningEng)., Andre A. Nono, MEng., Mekry Vong Seran, BM(PetroMngmt)., Ruben Gusmao, M.Energy and EEM. & Domingos A. N. Martins, BEng(GeopEng).

IX. MINERAL DIRECTORATE

Strategic Imperative 1: We MUST Reform Mineral Directorate Structure, Develop Human Resources, Process and System to Respond to Increasing Activities

Objective 1: Improve and Enhance Directorate Internal Operational Procedure and Guidelines

Objective	Programs	Tasks	Performance Indicator	Responsibility		Target	t Deliver	y Date		Remarks	Perceived Risk
			Indicator		2019	2020	2021	2022	2023		of no Deliveries
1.1,1 .	Establish and improve internal processes, procedures and guidelines	a To reorganise document record structure within ANPM Document Management System	Directorate document structure revised and implemented	Mineral Director and Manager in collaboration with CS		1-4Q					
		b To Create immediate procedure and/or guidelines to support existing internal procedures and guidelines to better response to clients including;									The directorate is currently functioning with limited internal procedures derived from implementing the Diploma Ministerial and
		c Administration procedure for Revenue Collection	Mining application and revenue collection procedure created and approved	Administration License and Revenue Assurance	4Q	1-2Q					from experience in implementing the Diploma Ministerial in the past three years. The Directorate

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· · · · · · · · · · · · · · · · · · ·	and the second	d Administration Procedure for Data Entry	Data entry and directorate	HE WARDEN	055	1-2Q	· and	4. 1.955	22.	C VY AN PUL	views that failure to establish more
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1		e Quarry Drilling and	Drilling and	Exploration &		3-4Q	1-2Q	1			inconsistent
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		1		checklists established and approved								
1.11		m	Procedure for use of ANPM motorbikes	Procedure created	E&E and HSE		1-2Q					
		n	Map Layout Procedure	Procedure for the use of ANPM staff is established	Mineral Directorate and collaborate with Exploration, Research Innovation and Acreage Promotion and		1-2Q					
		0	Location Approval Assessment Procedure	Procedure created	HSE Directorate E&E and HSE		1-2Q					
		p	Other critical procedures necessary to implement future mining code and regulation	Identified procedures are created and approved	Mineral Directorate		1-4Q	1-4Q	1-4Q	1-4Q		
		q	Monitor and improve all internal processes, procedures and guidelines created	necessary revision made to the procedures if deemed necessary	Mineral Directorate		1-4Q	1-4Q	1-4Q	1-4Q		
1.1.2	Create and implement electronic applications to support regulatory function	a	To Create E-application for location approval submission, assessment and approval	E-application for location approval created and implemented	All Department in collaboration with IT	4Q	1Q					The ANPM online platforms provide flexibility for creation of additional features within the system
and the second		b	To Create E-application for mining license	E -application for mining			3-4Q				an a	to facilitate regulatory



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	submission, assessment and approval	license created and implemented		1		100			performance. The E-application features can be
	c To Create E -application for Environmental license submission, assessment and approval	E - application for environmental license created	HSE Department in collaboration with IT	3-4Q					incorporated to the existing online platform.
		and implemented							The directorate views that by not having this
	d To Create E -application for Scientific Authorisation submission, Assessment and approval	E - application for Scientific Authorisation created and implemented	ALRA Department in collaboration with IT	3-4Q					system implemented, there will be higher risk of delay in providing response to
	e To Create E -application for sample export clearance submission, assessment and approval	E - application for sample export created and implemented	ALRA and E&E Department in collaboration with IT	3-4Q					stakeholder due to manual intervention as oppose to an automated intervention.
	f To Create other E - applications deemed necessary to support regulatory function	E - application for sample export created and implemented	ALRA Department in collaboration with IT		1-4Q	1-4Q	1-4Q		Furthermore, failure to implement this system means that ANPM is under utilising the
	g To Disseminate and educate stakeholders on the use of E-applications	Information disseminated and stakeholder are able to submit applications using Electronic platforms	All Managers in collaboration with IT						capability of its existing resources.

1.64.5	a the second	and a start of the second			And a start	and a strength	2 - E ()	1.1.1.		1.25	(I)	and the second	and the second second
			h	Monitor and evaluate implementation	Implementation monitoring and evaluation report prepared and distributed internally	All Managers							
	1.1.3	Revitalise Mineral Directorate Online content	a	Re-design layout and content of the mineral directorate page within ANPM website	Mineral directorate page layout and content re- designed	Mineral Director in collaboration with IT	4Q						The current Mineral directorate Website content is still in basic format, whilst the
			b	Incorporate interactive maps, quarterly quarry production information and enhance revenue information presentation	interactive maps, quarterly quarry production information incorporated and revenue information presentation improved	Mineral Director and managers in collaboration with IT		1Q					information managed by the Directorate in the last three years has been significantly increasing. The website is a platform where the Directorate inform and update
			с	Enhance Ilimanu marble website information and layout	Ilimanu marble website information and layout enhanced	Mineral Director and managers in collaboration with IT		2-3Q					activities and revenue to the public. Failure to
			d	Schedule regular update	Mineral directorate website information regularly updated	Mineral Director and managers in collaboration with IT			1-4Q	1-4Q	1-4Q		improve the current website content will result in sharing of uncompleted information; therefore, could potentially affect the interest of

			public to visit the website and hence have limited information about mining activities regulated by ANPM.
-			ANPM.

Objective 2: Revitalising the directorate's structure that respond to the increasing needs of mining activities

Objective	Programs		Tasks	Performance	Responsibility Indicator		Targe	t Deliver	y Date		Remarks	Perceived Risk
					Indicator	2019	2020	2021	2022	2023		of no Deliveries
1.2.1	Create New Departments under Existing Directorate	a	Reorganise and separate Health and Safety Department from Environmental	Mineral Health and Safety Department and Environmental Department are created	Vice President & Mineral Director	4Q	2Q					The Directorate is currently running with three Departments managing activities that are already fourfold
		b	Reorganise and separate Mineral Exploration Department from Mineral Development/Exploitatio n Department	Mineral Exploration Department and Mineral Development/E xploitation Department are created			2Q					increase in numbers since 2016. Failure to establish a more focused
		с	Reorganise and separate Mineral License Administration from Mineral Revenue Assurance	Mineral License Administration and Mineral Revenue Assurance are created						2Q		department with adequate resources will result in overloading tasks to existing directorate's

									structure and lack of focus to deliver quality work.
1.2.2	Create New Mineral Technical and Commercial/Legal Directorate Structure	a	Assess and Create Mineral Exploration and Exploitation Directorate	Mineral Exploration and Exploitation Directorate structure assessed and created	Vice President & Mineral Director			4Q	Implementation of the mining code will eventually open the door for larger number of mining activities and bigger complexities
-		b	Assess and Create Mineral HSE Directorate	Mineral HSE Directorate structure assessed and created				4Q	compared to the current Diploma Ministerial. Failure to establish more
		с	Assess and Create Mineral Legal and Commercial	Mineral Legal and Commercial Directorate structure assessed and created		an a		4Q	dedicated directorate in later stage would affect the function of the directorate due to different nature and scale of the industry
		Contraction of the second							and potentially undermining the overall performance of the directorate which eventually affect the reputation of the ANPM.

Objective 3: Harmonizing collaboration and partnership with other government agencies, industry and community to raise awareness and support on Implementation on Regulatory Function

	Objective	Programs		Tasks	Performance	Responsibility Indicator		Targe	t Deliver	y Date		Remarks	Perceived Risk
-						marcator	2019	2020	2021	2022	2023		of no Deliveries
	1.3.1	Reinstate establishment of regional offices	SUCCESSION OF	Establish one Regional center in Covalima/Same and Baucau Municipalities	Regional staff recruited and worked from Agreed office	Vice President and Mineral Director in collaboration with CS		4Q	4Q			To respond to large mining activity as well as small	Resource allocation to address existing activities particularly those
and a start												illegal quarry activities	that are at distance from Dili is quite challenging.
			ALL NIC										Failure to have regional offices established will
SAL INC			222							- 45 1			result in lack of attention and follow up to activities in
STATE -												1	municipals particularly in isolated areas where activities
			ALL ALL										tends to take place. Failure to manage activities
Ser and			ALL COL							1. 1.			in isolated places will affect the image of ANPM and reduce the revenue to the
1111	S. Carton											and the second	state.

1.3.2	Carryout regular community awareness sessions on mining activities and relevant laws	a	Produce and distribute mineral multimedia and graphical information to targeted audiences	Target community for information dissemination identified	Mineral Director and Managers	4Q	1-4Q	1-4Q	1-4Q	1-4Q	Community awareness sessions are common and effective means to
		b	Regular face to face information dissemination on mining activities and relevant laws	Information on mining activities and relevant laws disseminated to community		4Q	1-4Q	1-4Q	1-4Q	1-4Q	disseminate information. Failure to implement this activity would result in lack of knowledge and information about the mining activities as well as regulatory requirements.
1.3.3	Create operating protocols with relevant line ministries and Agencies	a	Establish necessary protocols/MoU with relevant line ministry including but not limited to MOPTC, Land & Property, Forestry, National Protected Area, SERVE, MoF, SEA, Ministry of Interior, Ministry of Agriculture & Fisheries, MTAC and SEPFOPE and Other ministries deemed necessary	Protocols/MoU established	Mineral Director and Managers and PSC and LC Directorate	4Q	1-4Q	1-4Q	1-4Q	1-4Q	Engagement with other relevant ministries to date has been done on ad hoc basis. Failure to create a more formal approach will result in resistance from relevant ministries
		b	Establish SOP with IPG on sample export clearance, scientific authorisation and other SOPs deemed necessary	SOPs established			1-4Q	1-4Q	1-4Q	1-4Q	as well as irregular approach to any given engagement by different people

for implementation of regulatory function		H W State	NK.		1.00	100		affecting the effective deliver
and the second second	in Storage			Sints.			4-5	of any project.

Objective 4: Promote Skill Focus Competency and Attracting Qualified Workforce

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Objective	Programs	Tasks	Performance	Responsibility Indicator		Target	t Deliver	y Date		Remarks	Perceived Risk
				Indicator	2019	2020	2021	2022	2023		of no Deliveries
1.4.1	Development of competency matrix for technical and professional positions	Coordinate with T&HR department and relevant directorates such as ORI and E&AR to develop the competency matrix for technical and		Mineral Director in cooperation with C directorate			1-4Q	1-4Q			The directorate is currently relying on IDP's as basis for competency development. Failure to create a
		professional staff	Competency matrix finalized								dedicated Competency Development Matrix for professional positions can
											result in unnecessary investment for capability development that are not in line
											with regulatory need as well as absence of requirements to measure performance and

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A State	and the second				NR 1	i wi		1.00		achievements.
1.4.2	Implement selection and recruitment of staffs by directorate structure	Coordinate with T&HR department to conduct recruitment and selection process for Mineral new staff	New staff joined Mineral team	Mineral Director	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	Failure to recruit staff will affect the performance of the Directorate significantly due to lack of resources
1.4.3	Implement project base employment	Coordinate with T&HR department to Identify and recruit project based personnel as per the work programs	project based personnel employed	Mineral Director	4Q	1-4Q	1-4Q	1-4Q	1-4Q	Failure to employ project base employees will affect the ANPM budget and performance of the contracted/perma nent staff due to the need to address tasks that are not in the PD

Objective 5: Build talent and capabilities

Objective	Programs	Tasks	Performance	Responsibility Indicator		Target	t Deliver	y Date		Remarks	Perceived Risk
					2019	2020	2021	2022	2023		of no Deliveries
1.5.1	Satisfactory completion of selective training and secondments with Industry and selected partners	a Identify and organize relevant training or secondment program for each department and assess the deliveries as well as improvement for future training	Training and secondment carried out and final report produced	Mineral Director and all managers	4Q	1-4Q	1-4Q	1-4Q	1-4Q		Failure to deliver training activities will significantly lead to poor performance of the directorate's



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	1		56. ⁻ 1. ₁₀ - 10					staffs.

Strategic Imperative 2: We MUST Regulate Mineral Activities, Ensure Compliance and Maximise revenue from mining activities

Objective	Programs		Tasks	Performance Indicator	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
				mulcator		2019	2020	2021	2022	2023		of no Deliveries
21.1	Support lateral discussion on Mining Code	a	Liaise with relevant parliament commission to provide technical and legal support during the discussion of the mining code	Attended review session internally and with parliament	Mineral Director and managers in collaboration with PSC and LC Directorate	4Q	1-4Q					Draft mining code is currently with the National Parliament for discussion and approval.
		b	Secure and use the support of third party legal firms	Third party mobilised to support mining code discussion		4Q	1-4Q					Failure to provide technical assistance to the Parliament may delay to approval of the mining code hence to
		Stand Mary										commencement of mining activities beyond construction materials.
2.1.2	Develop Regulations, procedure,	a	Regulation on Classification of Strategic Minerals				1		10.1	1		
	guidelines and adoption of relevant standards where	b		Regulations	Mineral		2-4Q					

applicable for use in Mining Activity		Geodetic System	approved by Government and	Director and managers in	SS 1	A ME		1.00		The Draft Mining code requires
in Mining Featvily	с	Guidelines on Work Programs and Budgets	implemented	collaboration with PSC and LC Directorate		2-4Q		100		auxiliary regulation during implementation.
	d	Guidelines on quarterly / annual report of the Mineral Activities				2-4Q				Lack of Auxiliary Regulations will translate to
	e	Regulations on Criteria / Assessment of Compensations in the Event of Damages to Property					2-4Q	100 B		inability to implement most part of the Mining Code.
	f	Regulations on Environmental Licensing for Mineral Activities (discretionary)						2-4Q		
	g	Regulations on Management and Use of the Mineral Rehabilitation Reserve							2-4Q	
	h	Regulations on Health and Safety related with Mineral Activities				2-4Q				
	i	Regulations on Health and Safety related with Artisanal Mineral Activities (discretionary)				2-4Q				
	j	Internal Regulations on Inspections and Audit					2-4Q			

k	Regulations on Assessment of Offences			2-4Q	1			No Maria
1	Regulations on Investigation Procedures and Additional Sanctions			2-4Q				
m	Regulations Establishing and Regulating the Mineral Registry		2-4Q					
n	Establishment of Administrative Fees		2-4Q		4	the second s		
0	Regulations governing scientific investigation			2-4Q				
p	Regulations governing the relevant terms and conditions for stakeholders engagement			2-4Q				

Objective 2: Ensure Implementation of Good Mining Practice and Intervene Decisively to Prevent and Minimise Harm

Objective	Programs	Tasks	Performance Indicator	Responsibility						Remarks	Perceived Risk of no Deliveries
-					2019	2020	2021	2022	2023		of no Denvertes
2.2.1	Implement active and reactive monitoring to Mining Activities	a Carry out regular and random HSE inspection	At least 4 combined HSE inspection carried out Annually	HSE Department & Mineral	3-4Q	1-4Q	1-4Q	1-4Q	1-4Q		Failure to implement this program will result in increased number illegal
1 Section		b Carry out annual HSE audit	At least 1HSE audit performed	Directorate	3-4Q	1-4Q	1-4Q	1-4Q	1-4Q	i get a	activities as well as increased risk



		c	Carry out regular environmental monitoring	Annually At least 4 Regular environmental monitoring carried out annually		3-4Q	1-4Q	1-4Q	1-4Q	1-4Q		of accidents and incidents in quarries due to absence of compliance to the requirements.
2.2.2	Ensure Effective Mineral Resources Evaluation and Operations for Construction	a	Carry out regular drone survey to quarry and mines operations twice a year	At least two drone survey carried out	E&E Department & Mineral Directorate		1-4Q	1-4Q	1-4Q	1-4Q		Failure to implement this program will result in increasing umber
	Materials and ore deposit	b	Inspect and control drilling and blasting activities	At least quarterly inspection and control				1-4Q	1-4Q	1-4Q		of illegal activities and loss of revenue to the state
		C	Introduce requirement for installation of way bridge or tip scale to control material extraction and usage for commercial quarries	Way bridge installed on all commercial quarries by 2021	Mineral Director			1-4Q	1-4Q	1-4Q		
2.2.3	Acquisition of supporting Equipment and	a	quadcopters and fix wing		E&E Department &			1-2Q	1-4Q	1-4Q		Lack of hardware's and equipment will
	Hardware's	b	Rover for drone survey	Equipment and hardware's procured	Mineral Directorate in cooperation		2Q					significantly affect the ability of the directorate
		с	Procure handheld XRF equipment		with CS	4Q			1.5			to carry out necessary regulatory
		d	Procure Practical Geophysical tools				1-2Q	199 X.			S. S. K.	function to administrate

	and the second	e	Procure Geotechnical Equipment			N.S	1-2Q					mining activities
		f	Procure hardware's for measuring and monitoring of noise level, vibration, air quality and water qualities.		HSE Department & Mineral Directorate in cooperation with CS		1-2Q					
		g	Procure supporting field vehicles including pickup trucks, motor bikes and ATVs.		Mineral Director in cooperation with CS			4Q		4Q		
		h	Procure supporting PPEs and First aid kits		HSE Department & Mineral Directorate in cooperation with CS		1-2Q					
2.2.4	Acquisition of supporting software	a	Procure ARC GIS software	a)		NS.	1Q		1.05			Absence of Software's will
	platforms	b	Procure Global Mapper software		E&E		S. Mar	2Q	1			lessen the analytical skills of the directorate to
		с	Procure Geostudio Software	Software's procured	Department & Mineral Directorate in		2Q	1 (b) 1 (b) 1 (b)				address pressing issues and to better manage the
		d	Procure Relevant Geophysical Software's		cooperation with C			2Q				implacable requirements.
		e	Procure Surpac Software		a Shekari	10		200	100	2Q	创建的	nearly resources in a accordance with the
		f	Procure Autocad Software	and the second					2Q			



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		for the hardware's	1 N	123			1	
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Objective 3: Maximise Revenue Collection from Mining Activity

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Objective	Programs	Tasks	Performance Indicator	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
					2019	2020	2021	2022	2023		of no Deliveries
2.3.1	Enhance Revenue Information audit and verification	a Facilitate preparation of company book records	Companies are able to prepare book and records of their operation	ALRA Department	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		Failure to implement this activity will result in lack on credible book and account information from
		b Synergise Companies books and accounts with production reports	Synergy verified		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		company which will affect the revenue audit process by ANPM
		c Carry out revenue audit	Revenue audit carried out at least twice a year		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
2.3.2	Enforce consistent payment of fees and compensation	a Regular review of payment records	Payment records reported of quarterly basis	ALRA Department	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		Failure to deliver this program will result in increasing number
		b Timely issuance of payment invoices	Invoices issued on timely manner		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		of irregular payments as well as reduced revenue to the
and the second		c Timely notification of payment of fees and	Notifications issued on timely		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	and the second	state

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1.24				1 2 4 A 1 4 1 4 1	1. H	8 S. R. 1155	24 4 1 1	

Objective 4: Ensure all mining activities are licensed

Objective	Programs	Tasks	Performance Indicator	Responsibility		Target	t Deliver	y Date		Remarks	Perceived Risk
					2019	2020	2021	2022	2023		of no Deliveries
2.4.1	Granting of mining license to all qualified companies	a Evaluate all mining application	Applications evaluated	Monogors and	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		Failure to grant licenses will increase the
1.22	quanned companies	b Recommend approval to the director	Recommendatio n issued	- Managers and Director	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1. 1. 1. 1.	number of illegal activities as well
		c Approval of mining license	At least 10 licenses are issued on annual basis		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		as lessen revenue to the state
2.4.2	Granting of Environmental	a Evaluate all mining application	Applications evaluated	HOE	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		Failure to grant environmental
	license to all qualified companies	b recommend approval to the directorate	Recommendatio n issued	HSE manager and Director	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		license will withhold the decision to grant a
		c Approval of mining license	At least 10 licenses are issued on annual basis		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		mining license.

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Strategic Imperative 3: We MUST Promote Active Investment in Mineral Sector

Objective	Programs	Tasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk		
	Ŭ		Indicator		2019	2020	2021	2022	2023		of no Deliveries		
3.1.1	Carry out dedicated study on targeted metallic minerals potentials	a Collaborate with IPG to Carry out fieldwork on the potential metallic minerals based on the Airborne Geophysical Survey	Field work carried out at least one potential deposit a year	Mineral Director and E&E	4Q	1-4Q	1-4Q	1-4Q	1-4Q				
	study on targeted Non-metallic minerals potentials			b Document all the collected samples and select samples for mineralogical and geochemical analyses	Collected samples are analysed for mineralogical and geochemical			1-4Q	1-4Q	1-4Q	1-4Q		
		c Report on the completion of the study with the result attached	Report produced	- (0) iii	S.5	4Q	4Q	4Q	4Q		Failure to carry out these studies		
3.1.2		study on targeted Non-metallic minerals potentials	study on targeted Non-metallic minerals potentials	a Collaborate with IPG to Compile existing data on the non-metallic mineral potentials	Existing data compiled	Mineral		1-4Q	1-4Q	1-4Q	1-4Q		will result in lack of better understanding of the prospectively
		b Conduct fieldwork on the potential sites determined for minerals such as Clay minerals, Marble and Limestone	Field work carried out	Director and E&E		1-4Q	1-4Q	1-4Q	1-4Q		of these minerals which eventually affect the decision making in the award of		
		c Report on the completion of the study with the result attached	Report produced			4Q	4Q	4Q	4Q		exploration blocks. Furthermore,		

Objective 1: Prioritise Understanding on Metallic and Non Metallic Mineral with Economic Potential

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3.1.3	Carry out stream	a		Field work	W. A. MILL	155	to we have	1-4Q	1-4Q	1-4Q	「「「「「「」	failure to deliver
	sediment sampling		Carry out fieldwork in	carried out		T . Say	1	200		and the second		this program will
	targeting for REE		the potential stream for	3		1 N	1000		-			also result in
	potentials in		samples acquisition for	and the second	Mineral	11 P.F.	COMP.		200	H	Anna Hais	inability to
1 2 2 2 2	selected locations	. 1	REE and precious metals	10 10 10 10	Director and	11072	1 ····································	10. 80	13 110	12.11	1 4 4 K	recommend to the
1. 20 8. 6		b	I IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	Collected	E&E	See All	L. Maria	1-4Q	1-4Q	1-4Q	1. 2. 2. 2. 6.	Government of
			geochemistry analyses	samples are			1200					any prospect with
			にいたことの言葉にいたい言葉	analysed for		- 200	A			54.		strategic value to
and the second	Sector Sector	33	Service of the service and	geochemistry	a state of the sta		11 12		1.20	1.1	and the second	the state.
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a state		с	Written report on the	Report produced	The state	1.1	1.100	4Q	4Q	4Q	10 20 40	and the set
1. A.	Mr. Ding .		samples acquisition	南北の私人の	W. C. Martin	055	a set of		1. 1955	122. 1	(1) (1) (1)	Mr. Die Warden
	and the second second		result		1.10	1.5 12	12		1.7.5	12 10 10	1.26 2.4 1	a station of the
3.1.4	Carry out dedicated	a	Collaborate with IPG to	Field work	The state is	1	2 march	4Q	1-4Q	1-4Q	in the second	and a strength
1 45 miles	study on radioactive		Carry out fieldwork in	carried out	E ALE DA	A AND	2. 57		3.00	15.2	6	N
1. 1. A. A.	minerals in selected	• 3	the potential locations	A	and the start	1.1.1.	the second	2.5 8		A Second a	1 1 1 K.	and the second
1000000000	locations		with high indication of		Mineral	1	1. 11. 19	8-213		2 Str. 1	12 2 2 1 2 1 2	
			radioactive mineral		Director and		du la	Sec. 16		S-ada	and the second	
STA HILL NO.		b	Select samples for	Collected	E&E		15.00	id it.	3Q	3Q	17 H 10	
1. 2. 200		2	geochemistry analyses	samples are	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	1	1. 1. 8				1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	
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	and the second second		samples acquisition				- real and	1	40.00	1		the second second
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Objective 2: Encourage the Use of Ornamental Stones and Industrial Minerals Domestically

2	Objective	Programs	Tasks	Performance	Responsibility		Target	t Deliver	y Date		Remarks	Perceived Risk
-				Indicator		2019	2020	2021	2022	2023		of no Deliveries
10.00	3.2.1	Realise wider use of ornamental stones and	a Finalise MoU with Lisboa Municipality	MoU signed			1Q			14 - 14 - 14 - 14 - 14 - 14 - 14 - 14 -		Failure to implement this program will
-	Sec.	industrial mineral inventory	b Implement pilot project on the use of ornamental	Pilot project implemented			4Q	1-4Q	1-4Q	1-4Q	See.	result in underutilising the



stone and industrial mineral		Director		220 1		presence of dimension and ornamental stones
makers on the use of re ornamental stones and u Industrial Mineral in o Government funded st	Government resolute priority use of ornamental stones in public funded projects		3Q			in the country and further creating dependency on continue use of imported ornamental stones.

Objective 3: Continuously promote investment in mining activity

Objective	Programs	Tasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
			Indicator		2019	2020	2021	2022	2023		of no Deliveries
3.3.1	Prioritise Development of Manganese Resource	a Carry out field and desktop study on manganese resources availability	Field and desktop study carried out	E & E and		2Q					Failure to deliver this program will lead to manganese resource not being
		b Prepare report	Report prepared	E&E and Director		2Q		4.7			developed by adequate means
		c Recommend development	Recommendatio n submitted to Ministry			4Q					of development. Furthermore, the state cannot commercialise
		d Award exploration contract	Exploration contract awarded			4Q	1-2Q				manganese resource presently identified in the country.
3.3.2	Prioritise Development of	a Finalise land and property publication for	Field and desktop study			1Q					Failure to deliver this program will
1	Limestone Resource	TLC	carried out	E&E and							result in underutilising the


		b c	Compensate and liberate land and property Approve mining plan and environmental license	Land and property compensated and liberated Mining plan and environmental license approved	Director	2Q 2Q				limestone resources with potential economic value to trigger development of local industry.
3.3.3	Prioritise Development of Clay Mineral Resource	a	Carry out field and desktop study on manganese resources availability	Field work carried out	E&E and Director		2Q			Failure to deliver this program will result in underutilising the clay resources
		b	1 1	Report prepared			4Q			with potential economic value to trigger
		c	Recommend development	Recommendatio n submitted to Ministry				1Q		development of local industry.
		d	Award exploration contract	Exploration contract awarded		1		4Q		
3.3.4	Prioritise Development of Ornamental Stones Resource (marble, limestone,	a	Carry out field and desktop study on ornamental stones resources availability	Field and desktop study carried out	E&E and Director	1-4Q	1-4Q	1-4Q	1-4Q	Failure to deliver this program will result in underutilising the clay resources
	amphibolite and Gabbro) 2020	b	Prepare report	Report prepared	and the set	3Q	3Q	3Q	3Q	with potential economic value to
	onwards	с	Recommend development	Recommendatio n submitted to Ministry		4Q	4Q	4Q	4Q	trigger development of local industry.



		d	Award exploration contract	Exploration contract awarded			4Q	4Q	4Q	4Q	
3.3.5 .	Release new mineral exploration blocks	a	Carry out field and desktop study on other mineral resources potential resources availability	Field and desktop study carried out	E&E and Director		1-4Q	1-4Q	1-4Q	1-4Q	Failure to implement this program will result in underutilising the presence of
		b	Prepare report	Report prepared		015	3Q	3Q	3Q	3Q	dimension and ornamental stones
		с	Recommend development	Recommendatio n submitted to Ministry			4Q	4Q	4Q	4Q	in the country with significant potential to be
		d	Award exploration contract	Exploration contract awarded			4Q	4Q	4Q	4Q	developed by local industry.
3.3.6	Actively take part in mining investment oriented	a	Scouting for events	Events registered annually	E&E and	4Q	4Q	4Q	4Q	4Q	Failure to take part in this program will
	events	b	Prepare materials	Materials prepared	Director		1Q	1Q	1Q	1Q	result in lack of networking to introduce the
		с	Attend and create network for potential investment	Events attended and networks registered			2Q	2Q	2Q	2Q	mineral resources potentials to the investors

Objective 4:	Optimise L	ocal Participation	n in Mineral	Activity
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Objective	Programs		Tasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
				Indicator		2019	2020	2021	2022	2023		of no Deliveries
3.4.1	Enforce preferential granting quarry license for locally owned companies	a	Regular verification of SERVE information on companies status	All quarry licenses are granted to local companies	Director and Mineral Legal Department	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		Failure to implement this program will create potential
		Ъ	Regular discussion with project owners to promote preferential granting quarry license for locally owned companies	unless otherwise waived by Government		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		conflict between local and foreign companies. Furthermore limit the opportunities for local companies to venture in to the mining industry.
3.4.2	Enforce future mining code requirements on Local Content	a	Monitor and Evaluate Provision of goods and services	Local Content performance monitored and	Director and Mineral Legal		4Q	1-4Q	1-4Q	1-4Q	Subject to specific local content requirement	Failure to deliver this program will result in limited participation of
	* Subject to specific local content requirement sin the mining code	b	Monitor and Evaluate Provision of training and employment	reported	Department		4Q	1-4Q	1-4Q	1-4Q	sin the mining code	local companies in mining industries through training, employment and provision of goods and services.

Strategic Imperative 4: We MUST Promote Safe and Sustainable Mining Activity

Objective 1: Promote Integrated Use of Environmental Data for Mineral Acti	vities
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	Objective	Programs		Tasks	Performance Indicator	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
4							2019	2020	2021	2022	2023		of no Deliveries
	4.1.1	Establish environmental baseline data in the Territory of Timor	a	Procure external service provider	External service provider procured	HSE		2Q					Failure to implement this program will result in limited
		Leste	b	Annual acquisition of Environmental baseline data	Environmental baseline data acquired			3Q	1-4Q	1-4Q	1-4Q		information available to make meaningful environmental
			с	Record environmental baseline data within ANPM system	Environmental baseline data recorded within ANPM system				4Q	4Q	4Q		related decision for mining activities. Furthermore, failure to implement this decision may significantly delay
1													project implementation
	4.1.2	Improve the use of publicly available government data and information to deliver better	a	Carryout desktop study and compile all publicly available environmental related information	Desktop study carried out and data compiled	HSE		1-4Q	1-4Q	1-4Q	1-4Q		Failure to carryout this program may result in duplication of
a strange		outcomes	b	Verify and record the data within ANPM system and incorporate publicly available data in	Data verified and recorded in ANPM system and used in all			1-4Q	1-4Q	1-4Q	1-4Q		work to acquire data which are already exist and significant

				all assessments	assessment							exposure to unnecessary expenditure
A State of the sta	4.1.3	Subscription of key publications and maps	a b	Scout and procure all relevant publication related to mining and environmental	Publications and maps identified and procured	Mineral	4Q	4Q	4Q	4Q	4Q	Failure to implement this program will result in lack of adequate
			D	Procure and use high definition aerial maps for Timor-Leste	Maps procured and used in every assessment	Director		1Q	1Q	1Q	1Q	information to make decision as well as inability to monitor changes on the ground and to follow good practices in the mining industry

Objective 2: Create recognition culture to recognise and reward performance by Industry

Objective	Programs	Tasks	Performance Indicator	Responsibility		Target	t Deliver	y Date		Remarks	Perceived Risk of no Deliveries
					2019	2020	2021	2022	2023		of no Denveries
4.2.1	Award good achieves in environmental	a Set up criteria	Draft criteria's selected			4Q				Award will be coordinated	Failure to implement this
	protection initiatives	b Discuss and seek approval from management	Management approved				2-3Q			by Mineral directorate for both Mineral and	program may result in lack of motivation from the industry particularly the
		c Prepare, assess and award the qualified companies	Grants awarded bi-annual			A CARE	4Q	- 2	4Q	Petroleum System	local industry to continuously improve their
	and the life of the		A REPARATION		24		20				performance

Objective 3: Improve management of Comoro river sand extraction

Objective	Programs		Tasks	Performance Indicator	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk of no Deliveries
						2019	2020	2021	2022	2023		of no Denveries
4.3.1	re-establish comoro river classification zone	a	Reconvene inter- ministerial work on Comoro river	Inter-ministerial carried out			1Q					Failure to deliver this program may result in excessive quarrying of sand
		b	Re-assess the existing Comoro river sand extraction zone	Comoro river zone re-assessed	HSE and E&E		2Q					in Comoro river which eventually pose significant safety risks to
		с	Reclassify the zones	Zones reclassified			3Q					people and infrastructure along the Comord
		d	Monitor implementation	Implementation monitored and reported				1-4Q	1-4Q	1-4Q		river
4.3.2	Re-strategies supervision of Comoro river sand extraction	a	Re-engage discussion with local authority	Discussion with local authority carried out			1Q					Failure to deliver this program will result in lack of support from loca
		b	Prepare a protocol for supervision of Comoro river	Protocol prepared and signed	HSE and E&E		2Q					authority to manage sand quarry in Comord river.
		с	Monitor implementation	Implementation monitored and reported			3-4Q	1-4Q	1-4Q	1-4Q		

Objective 4: Prioritise safe rehabilitation of existing quarries

Objective	Programs	Tasks	Performance Indicator	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
					2019	2020	2021	2022	2023		of no Deliveries
4.4.1	Implement a pilot project on rehabilitation of existing quarries	a Develop rehabilitation plan for the selected quarry and obtain agreement with the quarry owner	Rehabilitation plan developed and agreed	HSE and E&E	4Q	10					Failure to implement this program will result absence rehabilitation to high risk quarries
		b Implement, monitor and report the implementation	Rehabilitation plan implemented, monitored and reported			1Q					This can further trigger precedence for other quarries to follow hence creating unsafe and un- environmental friendly quarry activity.
4.4.2	Encourage progressive rehabilitation	^a Develop plan for the identified quarries in need of rehabilitation	Quarried identified and rehabilitation plan developed	HSE		2Q				At least one quarry per year	Failure to implement this program will result in significant delay
		b Implement, monitor and report the implementation	Rehabilitation plan implemented, monitored and reported			4Q	1-4Q	1-4Q	1-4Q		in commencement of rehabilitation to existing quarries.



From left : Ana Clotilde da C. Oliveira, D.P.O., Jose Manuel Gonçalves, BEng (MiningEng)., Gualdino da Silva, BEng(GeoEng)Hons. & David Hugo da Silva, Lic.CSH.

X. PUBLIC RELATION UNIT & EXECUTIVE ASSISTANCE (UNDER PRESIDENT OFFICE)

Strategic Imperative 1: We must have comprehensive, highly professional communication mechanisms with all ANPM stakeholders and ensure the public access of ANPM activities

Objective 1: To ensure that all public information is relevant and updated before disseminating to relevant stakeholders and ensure that appropriate confidentiality of information is managed

Objective	Programs	Tasks	Performance Indicator	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk of no Deliveries
					2019	2020	2021	2022	2023		of no Deriveries
1.1.1	To establish a procedure and format of media release	Set up a templates to gather, and a model of queries form of ANPM information release	Both template and form are in place (reviewed and approved by supervisor)	Communication Officer (CO)		1Q					
1.1.2	Develop procedures and guidelines of confidentiality of information	Continue work on the previous draft, and adjusting the previous draft with current progress in ANPM	The procedure is approved and implemented	Communication Officer (CO)		2Q					

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Objective 2: To provide the public information tools, maximize the ANPM public information dissemination and enable the public to access the information about ANPM

Objective	Programs	Tasks	Performance Indicator	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
					2019	2020	2021	2022	2023		of no Deliveries
1.2.1	Develop the procedure and guidelines of using public information tools	Coordinate with relevant Directorate to draft	ANPM Public Information is published	Communication Officer (CO) and CS Directorate		1Q					
1.2.2	Identify the public of information tools	a Identify the public of information toolsb Development process	-			2Q 2Q					
		 c Ensure the Directorates to providing type of ANPM disclose information as regularly (maximum in monthly basis) d Production phase & set up distribution strategy 	The tools of information are well utilized	Communication Officer (CO)		2Q				Vet	

Objective 3: To provide relevant and current information to a wide audience base, accessible and usable manner in promoting the ANPM

	Objective	Programs	Tasks	Performance Indicator	Responsibility	Target Delivery Date		Remarks	Perceived Risk of no Deliveries			
1010						2019	2020	2021	2022	2023		01 110 2 011 01105
1	1.3.1	Finalize ANPM	Website observation to	ANPM Website			4Q		14.000	11 1 10		
and the second		Multilinguals (Develop Tetum version as	all Directorates and improvement update	regularly updated and improved				1.1.1			an en	



	Portuguese and English has been done)			Communication Officer (CO)						
1.3.2	Establish the social media for ANPM (Fan page, Twitter, Instagram and YouTube)	Set up plan, consultation, socialization and monitoring of implementation with relevant directorate	ANPM Social Media Established The procedure is approved and implemented	Communication Officer (CO)	4Q					
1.3.3	Establishment of ANPM Internal Newsletter	Set up plan, consultation, socialization and monitoring of implementation with relevant directorate	Newsletter are produced and published timely			3Q			Colored in	
1.3.4	Produce New ANPM Corporate Video	Coordinate with relevant directorate to hire Production House and producing ANPM activities	ANPM Video Corporate produced				3Q			

Objective 4: To Ensure all ANPM's activities are documented and achieved

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	Objective	Programs	Tasks	Performance Indicator	Responsibility	Target Delivery Date		Remarks	Perceived Risk of no Deliveries			
19.211246						2019	2020	2021	2022	2023		of no Deriveries
	1.4.1	Develop a procedure and guideline	Coordinate with relevant Directorate to draft	Procedure and policy in place	Communication Officer (CO)		4Q					



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Objective 5: Establishment	Public Relation unit	t under President Office
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	Objective	Programs	Tasks	Performance Indicator	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
1				multator		2019	2020	2021	2022	2023		of no Deliveries
and the second s	1.5.1	Recruit Community Liaison officer.	Coordinate with T&HR to draft PD and process of recruitment	New staff is in place	Communication Officer and T&HR		2Q					
and a start of	1.5.2	Recruit Public Relation Manager.	Coordinate with T&HR to draft PD and process of recruitment	New staff is in place	Communication Officer and T&HR				2Q			
	1.5.3	Recruit of Executive Secretary	Coordinate with T&HR to draft PD and process of recruitment	New staff is in place	Communication Officer and T&HR		2Q					

IMPLEMENTATION PROGRAM

Implementing the Strategic Plan is vital to the sustainability of the petroleum and mineral industry in the prescribed regions, and the value that it brings to the nations of Timor-Leste and Australia. It is therefore imperative that a robust mechanism be established for the successful implementation of the goals, objectives and programs outlined in this document

The following described the implementation methodologies that will assist the ANPM in ensuring that the Strategic Plan is implemented accordingly

1) Monitoring and Organisation Development Program

- a) Two yearly audit of Strategic Planning Implementation:
 - 4 This is a format audit of the progress and effectiveness of the Strategic Plan
 - This report is available to the relevant stakeholders
- b) Quarterly Management Review of Organizational Performance
 - This is an internal review by ANPM management of the operational performance within the organization
- c) Monthly Organizational Development 12 Month Program
 - ↓ This is a monthly program that systematically:
 - i. Develop a "project Management" approach to strategic implementation;
 - ii. Assist with aligning the organizational capabilities with the strategic goals, objectives and program;
 - iii. Provides coaching to Directors, Managers and Staff;
 - iv. Provides "know how" knowledge on "how to" achieve the objectives;
 - v. Provides Strategic Management training and implementation methodologies to Directors, Managers and Staff

- vi. Strengthens organizational structure by assisting in the development of the recruitment and training program;
- vii. Assists in the development of a performance management system that will reach across the entire organization;
- viii. Helps develop robust business process systems.

2) Key Areas of Priority

The following are areas of immediate priority that will be addressed by the ANPM:

- a) Ensure the future viability of cash flows coming into the regions of Timor-Leste and Australia from oil and gas activities, minerals, and upstream and downstream petroleum (in the case of Timor-Leste);
- b) Build the capacity and capability of Timor-Leste nationals across the ANPM;
- c) Ensure the establishment of global standards in terms of regulatory frameworks;
- d) Ensure that hydrocarbon and minerals resources prospectivity reviews are undertaken before the acreage releases;
- e) A strengthening of the control and monitoring of current operational activities in the exploration and production phases.
- 3) Financial Auditing and single Auditor's Roles
 - An external financial audit of ANPM will be conducted on an annual basis.
 - The Single Auditor will exercise its functions throughout the times according to the enacted law in ensuring legality and regularity of ANPM's day-today functions against legislations, regulations, and procedures in place both in finance and any other areas as deemed necessary.

CONCLUSION

The responsibility that is bestowed upon the ANPM is very significant. The ANPM plays a critical role in regulating and managing the petroleum and mineral industries, which plays its role as the contributor to the economy and welfare of the people of Timor-Leste and Australia.

Accordingly, the ANPM undertakes its role with a great amount of professionalism.

At the time of writing this Strategic Plan the ANPM is a very young organization which is still in the inception stage of its growth.

Yet, despite this, it has achieved a great deal. Some notable achievements are: the establishment of couple of drafts of legislations to be approved at higher level of hierarchy of Timor-Leste both in petroleum as well as in mineral sectors, provided technical and commercial inputs leading to the award of investment certificate to TL Cement, provided technical inputs to the contract negotiation for an integrated airborne geophysical survey project to be undertaken in Timor-Leste, numerous policies and procedures to suit the needs of the ANPM as an institution, reviewed offshore petroleum regulations in the offshore and onshore with a third party, assessed and approved multiple stages of Development Drillings and hook ups, and also the approval of the gas sales agreement which allowed ConocoPhillips to sell Bayu-Undan Gas to the Power Water Corporation in the Northern Territory, and the successful safety, processing, metering, maintenance, inspections to the offshore petroleum facilities in the offshore and onshore based operations in Dili.

In terms of operational performance, the ANPM has progressed a great deal in its first year. However, there is still a significant amount of work to do in formalizing its operational management systems and business process. Therefore, it is essential that a degree of 'flexibility' be attributed to its Strategic Plan for 2019-2023. The best efforts of the Directorates have been utilized to establish this very detailed plan. However, business circumstances, government policy directions, and market conditions are dynamic and ever changing. Thus, a degree of flexibility must be factored into this plan in order to accommodate

unforeseen circumstances. That being said, the ANPM will attempt to achieve all that it has set out to achieve and will do its best to deliver high performance all areas of the plan.

The ANPM has a tremendous amount of energy, enthusiasm and motivation – as indicated by the very high benchmark of performance that it has set itself in this document.

Finally, the ANPM embraces the future enthusiastically, and look forward to a very prosperous and mutually beneficial relationship with all stakeholders.

Dili, 13 November 2019

Approved by the ANPM BoD Gualdino do Carmo da Silva, Beng(GeoEng)Hons. (Chair) Jose Goncalves, Beng(MiningEng) (Member) Jorge Martins, MSc (Member) Nelson de Jesus, SE (Member) Mateus da Costa, MSc (Member) Oscar Faria, M.Acc (Single Auditor)



ABBREVIATION

AIPN:	Association International Petroleum Negotiator
ANATL:	Autoridade Nacional Aero Timor Leste
ANPM:	Autoridade Nacional do Petróleo e Minerais
ANP:	Autoridade Nacional do Petróleo
APORTIL:	Autoridade Porto Timor-Leste
BCP:	Business Continuity Plan
BoD:	Board of Directors
BU:	Bayu - Undan
CBS:	Certification of Business Skill
CDP:	Competency Development Program
CF:	Corporate Finance
CIA:	Certification of Internal Auditor
CO:	Communication Officer
CS:	Corporate Service
DCS:	Data Control System
D&P:	Development and Production
DLNG	Darwin Liquefied Natural Gas
DMZ:	De Military Zone
DNTM:	Diresaun Nacional Transportes Maritima
DNTP:	Diresaun Nacional Terras e Propriedade

DNTT:	Diresaun Nacional Transporte Terestres
E&AR:	Exploration and Acreage Release
E&E:	Exploration and Exploitation
EITI:	Extractive Industry Transparency Initiative
EL:	Environmental License
EOFL:	End of Field Life
ERP:	Emergency Response Plan
FDP:	Field Development Plan
FFS:	Fuel Filling Station
G&G:	Geological and Geophysical
GIP:	Graduate Internship Program
GSSR:	Greater Sunrise
GWDP:	Geologic Well Drill Programs
HR:	Human Resources
HSE:	Health, Safety and Environment
IAGS:	Integrated Airborne Geophysical Survey
ICT:	Information, Communication and Technology
ID:	Identification
ISMS:	Information Security and Management System
ISO:	International Standardization for Organization
IT:	Information and Technology

ITSM:	Information and Technology Service Management
JPDA:	Joint Petroleum Development Area
LC:	Local Content
LPG:	Liquefied Petroleum Gas
MCM:	Management Committee Meeting
MPM:	Ministerio do Petróleo e Minerais
MOPTC:	Ministerio Obras Publicas, Transporte e Comunicação
MoU:	Memorandum of Understanding
MR:	Management Review
MS:	Microsoft
MTAC:	Ministerio Turismo, Arte e Cultura
NERP:	National Emergency Response Plan
NGO:	Non-Government Organisation
ORI:	Operational, Researches and Innovation
P&A:	Plug and Abandon
PD:	Position Description
PLA:	Portuguese Language Assistant
PLD:	Portuguese Language Department
PNTL:	Policia Nacional Timor-Leste
PR:	Performance Review
PR:	Public Relation

PSC:	Product Sharing Contract
QMS:	Quality Management System
RDTL:	Republica Democratica de Timor-Leste
RMP:	Reservoir Management Plan
SAP:	Strategic Action Plan
SAU:	Single Auditor Unit
SEFOPE:	Secretario do Estado Formação Profesional e Emprego
SERVE:	Serbisu Registo e Verificação Empresarial
SLA:	Services Level Agreement
SOP:	Standard Operating Procedure
SPA:	Sales Purchase Agreement
SWOT:	Strengths, Weakness, Opportunity and Threats
TBUCA:	Taxation of Bayu-Undan Contracts Act
TDO:	Training and Development Officer
T&HR:	Training and Human Resources
TL:	Timor-Leste
TLEA:	Timor-Leste Exclusive Area
TLN:	Timor-Leste Nationality
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All deserved a better future life!!



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