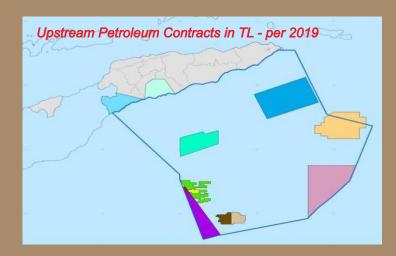


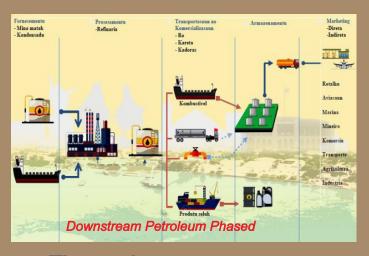
INSTITUTIONAL STRATEGIC ACTION PLAN

PERIOD 2019 - 2023









Delivering Prosperity to Timor - Leste



From left to right: Mateus da Costa, MSc., Oscar Sanches Faria, M.Acc., Gualdino da Silva, BEng(GeoEng)Hons., Jose Manuel Gonçalves, BEng(MiningEng). Jorge Dasilaku Martins, MSc. and Nelson de Jesus, SE.

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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

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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.

C	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
27/2		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.

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

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



Front (from left): Jacinta X. de Jesus, Lic.Ec., Vitalina G. M. Babo, Cand.LL.B., Lidya Betty B. S. Fatima, MEng., Felicidade Maher, Lic.Ec., Pamela A. Simoes, BEc., Dionisio M.G.D. Martins, MSc. Diana Lay Lugiarto, BAcc., Maria J. Ribeiro, Suzi B. Gusmão, BEc., Antonieta P. da S. de Jesus, BBus., and Dores E. A. Vilanova, B.A.(Psych.).

Rear (from left): Reginaldo F. Soares, Edgar A.F.. da Costa, MBus., Alfredo A. Lopes, Lic. Ec., Ruben A. Freitas, , Nuno B. Freitas, BBus., Mateus Amaral, Afonso L. Alves, João P. Quintino, Lorenço A. dos A. M. Gusmão, Salvador de Castro, João H.R.S. Mendonça, Abel F. Saldanha, Nilton M. do R. Moniz, BComm., Augusto Henrique, Abilio C. da Costa, Humberto Pereira, BMecEng., João C. Pinto, Cand. BEd., Zulficar Pires, MM., Domingos S.S. Pacheco, Gustavo Soares, BMBus.

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 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 b 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

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	47.50		147,000			1				# 15		availability of the
						We sha	S TE		7216			MCM and Board
							0, 00			Total I		members to
												complete
							35.3					according the
					100 to 10			165		312		timelines or not.
10 10		a	Digitalize payroll	Payroll Software		4Q			100		0 200	The ANPM plans
			process within the	System in place								to digitalize of its
			payroll database		Manager –		O Hits					system with the
1.1.2	Digitalization of the	b	Communicated Staff's	Employees	T&HR, IT,		3Q	35 X		Ta Va		application of
	ANPM Database		information to	information in	Payroll &TDO							Information,
	System on payroll		individual staff	place	Officers							technology
	process, E-	Š										communication
	recruitment and	С	Digitalize the ANPM	Training				4Q			8 20	system to
May sy	selection, and training		Employees Training	information in	TO N. WALLEY		4 15	SALE.				facilitate the
			Information	place			100					T&HR to perform
					-500		1	40. 40				its function and
							(f.)]]) = 1			Archi.		roles.
1.1.3	Regularly and Update		Coordinate with all the	Organizational			4	2Q		24		Upgrade the
	ANPM		directorates within the	chart approval in	1						7.	ANPM
	Organisational Chart		ANPM to review and	place			11.80			14 11		organisational
Mary Mary			update the		Manager-	0.00		·			TW WATE	chart or structure
	4000		organizational chart for		T&HR							is a need, since
			the BOD approval		Torin	VI THE			Fig.	1		the ANPM has its
	Service of the servic		anc BOD approvar		miles and the same		W 1115 7	40	or or	Craft of	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	the Aivi wi has its

		strategic and
		action plan for 5
		years coming and
		the structure shall
		reflect the
		changes foreseen
001167		in the ANPM 5
		years SAP.

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

Objective	Programs	Tasks	Performance	Responsibility	Target Delivery Date				Remarks	Perceived Risk	
			Indicator		2019	2020	2021	2022	2023		of no Deliveries
1.2.1	Perform the ANPM	a Recruit Finance and	Procurement	T&HR	S E21	1130					
	recruitment and	Fiscal Assurance	Manager and	Manager,	1-4Q			T. William	100		
	selection process to	Manager, Procurement	Portuguese	Commercial				400	# 1		
	see qualified	Manager and	Language	Director, CS				700			The ANPM shall
	candidates to fill the	Portuguese Language	Assistant are in	Director and		(i. 1)(i.e.			Profit.		recruit and select
	vacancies within the	Assistant, and Geology	place	E&AR Director							a number of staff
	ANPM	and Geophysics Officer		10 C d 10 C C							during the period
		b Recruit Geophysics and	Language	T&HR		1-4Q			1	P 12.0	of 2019 - 2023 to
		Geologist Manager,	Assistant,	Manager, HSE	W			1	1		undertake a
		G&G Officer, 2 HSE	Training	Director, CS				4.7	4,11		number of
		Officers, Technical	Assistant, and	Director,				7810	+ 4		projects and also
		Officer for	Training	President Office		(A (), ()) () ()	35		A TOTAL		to execute some

		Downstream, Language	e Manager,	and Single	Office of	The last		1000	The same		long terms
		Assistant, Training	Secretary	Auditor	1000			400	B. 12	44	function and ro
	Storage Contract	Assistant, and Training	Executive,	1025		C The		3/1/2			as indicated in
		Manager, Admin	Community			0.00	35 8		Table 1		each directorate
		Officer for CS, Internal	Liaison and								SAP.
		Audit Manager for	Admin Officer are	57 (C. E. P. 19)		15.0					
16.		Single Auditor,	in place	100 H 67. 11			1167		3.5		
		Receptionist for ground	1		220			200			
		floor, Project staff for		3 2 2							
	Strate Company	library, Executive	1 St. 14			e iliza					Street, or my
		Secretary and					200			7 29 8	
		Community Liaison									
		Officer, Procurement				4					
		Sourcing Assistant									
34		c Recruit 2 HSE	2 IT Assistants,	T&HR			1-4Q	0.77		8 34	
		Officers, 2 IT	Logistic	Manager,						(I) (SVE	
	Street, Street	Assistants, Logistic	Assistant,	Downstream		A THOSE					
		Assistant, Procurement	Procurement	Director,			2 4 X			7 3 ×	
		Management Assistant	Assistant, Project	Mineral							
1		Project Staff for Suai	Staff for Suai and	Director, E&AR		4	1				
SERVICE SERVICE		and Same, ICT	Same are in place	Director, and							
		Auditor, HR Assistant		CS Director		1,30			14		
SAL PROPERTY.		d Recruit Calibration,	Calibration, HSE	T&HR	7.0	100		1-4Q		CON SALE	200
		HSE Facilities	Facilities	Manager, HSE		100					
S. Ho		Inspection Manager,	Inspection	Director,		S		Fore.	35.5	E-100	South State of the

	100		Legal Commercial	Manager, Public	President	W			NA.			170	1 min	
			Officer, Manager of	Relation Manager	Office, Mineral	100			40	# 1	26 36 1			12/4
	Signature March		Public Relation Unit	and Legal	Director and		C TE					810 3		125
				Commercial	PSC and Legal		(A. 11)* T	35 ×		TENIA I				
				Officer in place	Director									
		e	Recruit Legal Officer	Recruit Legal	新度基础 ()		15/4							
		57	for Contract	Officer for	T&HR Manager			11.62					44.	
			Negotiation and	Contract	and PSC and	170			0.75		.0	075	1	.83
			Dispute, Fleet	Negotiation and	Legal Director	1			1	1-4Q				
			Management Officer	Dispute		in the	e ma		Sie			810 3		

Objective 3: To Retain ANPM Employees in the Organization

	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	Conduct the ANPM	a	Conduct the ANPM	Internal survey	HR Manager,		No.		The state of the s	4		Conduct
		survey to determine		internal survey for the	report in place	Directors and		21.5	100				employees'
		its completive		feedback from the staff		Supervisors		W. 1115					survey, salary
		package for	b	Conduct the ANPM	Salary Survey	T&HR Manager		4		2Q			survey and review
		retaining the ANPM		Salary Survey and	Report in place	and CS Director							the ANPM
		employees		compensation review				11.50					compensation

	Employee's	c	Engage the third parties	Approval	T&HR Manager	W.	2Q		, M	Daniel .		package is
	Promotion within		to the ANPM	performance	and CS Director	100			400	# 15		essential parts to
	the ANPM through		Performance Review	review in place		No site	S Tree		100			retain the ANPM
	online system		and Promotion				7. 1115			Land I		staff in order to
			Guideline									maintain leverage
							15.					the
0 16.								16.		41.		competitiveness
	0.00					100			100		.0	of the institution
				4 4		1			400	# 1		in the markets.

Objective 4: To Develop the Competency of Human Resources through an Organizational Capability Development

Objective	Programs		Tasks	Performance	Responsibility		Target	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	HE WE WAR	000	4 110 9	- m	T. COL		CW WAR	The ANPM
	Implement the		the ANPM Portuguese	training programs	2 4 4 4 1 4				40			general in house-
	ANPM Annual In-		and English Courses,	and Certificate					700			training program
	House Training		and CBS Training	Presentation	Training &	KOP.	1. 11 T					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		150					be cater under the
		3	management, safety	training programs								ANPM general
	100 m		driver training			375			1			competency
	40,000		programs	4	246	7			4.			matrix standard.
						West .	Q11123		Ball .	4.0		In-house training
							7. 00 T.					programs will be

1154			100		A PROPERTY OF THE PARTY OF THE		5 E E E E	11,000			11.0		
							30			140	DE.		consists of
		40,000		145,500			7				4		management
		No. 4				The second of the				380	4		course, language
								0, 111	35.8		Treat.		courses, safety
													course and CBS
1								35/3					program to
						F. 1			465		31.		leverage staff
	8 3		M			8 24	170					8 34.00	general
			W.										knowledge.
	1.4.2	Develop the ANPM	a	Engage third parties to	0 10 18 10 21 22		i i			100			Competency
	7 35 K	comprehensive		assess the ANPM staff	Competency	17 30 8.1			30.8			7 3 8	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&4Q		ensure that all the
		T&HR staff's	8	staff competency		Development							ANPM staff's
		capacity		matrix standards and		Officer							competency levels
		Development	W.	communicate to the		May sy	(11)	4 116 9	· M	1.00			have been
		programs		staff for the						-			identified through
				implementation		45000	N See				3		a proper
				purposes							Archi.		assessment and it
4.								4.			14		is essential for
212			28								- 44		T&HR also to
													have competency
		NO. TO SECURE				HE W WATER	W	7 10		1, 1975	7		assessment for
		40,000		140 50# 150 2/4		22/6 23: 140	-	1		+0	# 15		that purpose.
					The Wall of the Control of the Contr		11	QUITY S		300		Market College	that purpose.

	1.4.3	Monitor the	a	Monitor individual	Competency		NO.			OVS.	100		It is essential that	
		implementation of the		staff undertake training	programs in place		7.5				# \ T		all the	8
	25.50	ANPM individual		programs based on	00 80 40	Training and	W.	Q III		3870	4		competency	
		staff competency		competency assessment		Development		1-4Q	1-4Q	1-4Q	1-4Q		assessment of	
		development	b	Record the completion	Individual	Officer							individual staff	
1		programs		of each directorate's	competency	新 ()		15					shall be	
				staff competency	programs				4.65				centralised with	
				matrix achievement			NA.			0.00			the Training	
							7						Section in order	8
	25.50				00 80 40	1125	W.	Q III		3870	4		for training	
									33.8				section to monitor	
													and follow up the	
3								15.1					implementation of	
									167.		46.		competency	
	8 34		1				020					8 24	assessment result	
					4 - 4								whether it has	8
		Signature of the second		No.	Of the State of	100	100	d III					been achieved or	
									29.8			7 3 × 5	not.	
	1.4.4	Perform the Graduate	a	Perform the	GIP in place								Open opportunity	
3		Internship Program		recruitment toward the				157					for Graduate	
		(GIP) to cater the		fresh graduate for the		Training and			16.		46.		Internship	
	8 350	fresh graduate to		internship program		Development	4Q	1&4Q	1&4Q	1&4Q	1&4Q	a Pile	Program to have	
	10 SALE	expose the working	b	Engage field study and	Proposal	Officer		120				NAME OF	work experience	8
		and environment and		final year students for	approved and	110	4Q	1&4Q	1&4Q	1&4Q	1&4Q		and opportunity	
	Bark.	engaged field study		data collection based	record in place				33.8				for students to	

	final years students	on the incoming		have data
	for data collection	proposals		collection for
	SALE SERVICES			final year and
				field study are
			보기되고 있는데 보기를 보게 되었다. 그리고 있는데 그리고 있다는데 그리고 있다.	essential
				programs for the
				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 c	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 in Portuguese Language informally through Palavra do Dia (general and specific use of the language).		Organize to translate documents from each directorate	All relevant documents in every Directorate are translated.	PLS, PLA's and relevant focal points from every Directorate.	4Q	2Q		4Q	It is essential to translate the ANPM essential documents from English into Portuguese language since it is an official language.

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

	Objective	Programs		Tasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
ž.					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		9. 111-3	82		AT SHALLY		The system will
1		version of ACCPAC		ACCPAC module	upgraded to latest	Manager and	3Q	4	11		2Q		out of date since
		application system	×		version	CS Director							latest update on
		within the ANPM											Sage 2014.
							W.			1.00			Consultant cost
													increased due to
										700			time consuming
		nasorella piacie		Tarasanali, mada	in the second	01-12	XQ To	it. 111° 3.			(reff.)		in dealing/fixing
													some issue with
						五度 建洲 (水)		147.0					the old version
			38										while the function
							W)	The same	. 4	NA.	100		already available
					1 1 1					4	# 1		with new version.
	1.6.2	Review the Finance	a	Review the Finance	Policy, procedure,	CF Manager &			2Q	Sec.	4Q		W + 15 Y 15 Y
		policies and		policy, travel, asset	and budget	CS Director		i. 111 - 1			reli.		Noncompliance
		procedures and		manual, and budget	guidelines								with IFRS
		guidelines according		guideline to be in line	approved	45 (E. d.) 19		145/2					standards.
		to the IFRS standard	3	with the IFRS standard									
		requirements		requirements			W)			1			196 T. Par
		ACTOR DE MA	b	Produce financial	Report produced	CF Manager &	3Q	3Q	3Q	3Q	3Q		Some condition
				monthly report in line	and documented	CS Director		C III		386	+ 10		might not
		are somethings of		with IFRS standard	Name of the little			V. 118-3.			ATENIA)		applicable since

	State of the second					W.			1.00		the policy is old.
1.6.3	Perform the ANPM Fixed Asset Registration & Disposal to the public	a	Conduct the ANPM annual assets verifications and conclude the report	Verification report produced	CF Manager & Admin Manager	2Q	4Q	4Q	4Q	4Q	Storage problem, maintenance cost increase because use of life asset
		b	Conduct the ANPM Assets Auction activities to the public	Auction completed	CF Manager & Admin Manager	4Q	4Q	4Q	4Q	4Q	has Passover
1.6.4	Execute Capacity Building and Development programs for Corporate Finance staff		Perform competency training programs as per competency matrix guideline in place	Training/course attended by all CF Staffs	CF Manager	3-4Q	3-4Q	3-4Q	3-4Q	3-4Q	Incompliance with competency report and staffs might not competence in certain areas.
1.6.5	Performance coordination and cooperation with Management for budget approval, budget execution according to the work programs and support	a	Obtain budget approval and perform valuation to monthly expenditures and provide quarterly financial report to each directorate for the adjustment	Budget Approved and report produced	CF Manager	4Q	4Q	4Q	4Q	4Q	Budget approval and budget execution is essential parts to be performed and ensure that budget is properly executed
	and participate in the ANPM procurement	b	To participate in the procurement process	Documents are recorded	Finance Manager & CS	4Q	4Q	4Q	4Q	4Q	according to directorates work

		process		and register new		Direct	of the second			0/5	The last	programs.
		15 34 15 34		vendors/supplier to			12.			4	# 1	
				ACCPAC systems,			Water .	S TE		72/0	+	No the Contract of
				ensure all supporting		mark the state of		0.00	315 8		ATTENDA	
				documents completed								
1	1.6.6	To ensure all ANPM	a	To provide assistance	All money	CF Staffs		145/4				Un reconciled
		incomes Fees		to Downstream	deposited and							account and
		received and record		Department in	recognized on		176			100		revenue
		accordingly		recognizing	monthly basis		100			4		recognition
				Downstream fees with		0.00	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	Storage Mary
				completed documents				0.00			Land I	
			b	To coordinate with	revenue recorded	CF Staffs						
				commercial ensure all	and recognizes as			151				
			5	CSF and DF received	per schedule	100 H 67.			11.6=			
				on time			Vis.			100		
	1.6.7	Digitalization of the	a	To apply online	Electronic	Finance Officer	1			400	3,11	Outstanding
		Finance System		financial payment in	payment done as	112	We star	e Tre		180		payments and
		within the ANPM		connection with the	per schedule			14 miles	35 8		Tienta Liverior	increase ANPM
				Payroll database to the			4Q	1-4Q	1-4Q	1-4Q	1-4Q	liability
				Bank transfer other				15.1				
			5	bank transfer to all					11.6%		31.	
				ANPM payments			176			100		
		4000 # 1000 #6		process	1		1			1		
	22		b	To provide financial	Payroll transfer	Finance officer	W. H.	C TIE		No.	+	Transfer done
+				information to be	on time with Bank	& Management					TEN.	manual and

1	With the second		accessed during	as per schedule	and accounting	375			100		increase long
			overseas trips			1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	queue in the bank
		c	To provide financial	ACCPAC could	Finance	Mark .			700		Man and Comments
			information to be	be access online	Manager & IT		(a (b, 1))* =	3 ×		Links I	Difficult access to
			access during overseas	with Internet	Manager						Financial Information while
				connection							overseas

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

Obje	ective	Programs		Tasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
					Indicator		2019	2020	2021	2022	2023		of no Deliveries
1.7	7.1	Conduct a review of	a	Conduct a scope and					1				The technology is
		the current ANPM		vision report (SVR),				15/3					always changed
	67.	ICT requirements	6	which consists of:	All				167		11.		rapidly and the
				- ISMS,	recommendations	IT Manager and	W.	2Q		100		.0	risk associates
		4 - 4 - 7		- Current ICT	in the report fully	CS Director	7			4.7	# 1		with technology
				environment	approved and			d file					change, system
	9.8			- Business	implemented			in the second	3 S			7 45 X.	migration and
				Requirements, and									upgrade is high
				including budget				265/2					including the
	6			estimation					16-		46.		legacy system.
			M	- Bandwidth								0 300	Without having
		1	W	- Usage of Think Client									review the ICT
		Service of the service of		- Data backup			in the	OF THESE		180	4 - 3		requirement, IT
				- Cost Based Analysis					30.8				department will

Ī			b	Submit scope vision			15	3Q	2Q	2Q	The s		difficult to
				report for approval			7			4.7	# 1		mitigate the risk
					0.01			C The					with associated
								07. 1115 3	35 8		10.14		new and legacy
													technology which
						5 ()		15.1					could lead to poor
						F. 10 10 10 10 10 10 10 10 10 10 10 10 10			14.67		463		management and
	8 34						170			100	17	8 34	operation of IT
				4.5			-			4			infrastructure.
	1.7.2	Implementation of	a	Develop IT Support &	IT Service	IT Manager	1Q	1Q	1Q	1Q	1Q		The poor
		Information		Services Procedures	Management	1000		The state of	35.8				management of IT
		Technology Services		based IT Service	policies and								asset that will lead
		Management (ITSM)		Management and to be	procedures are			35.5					to unnecessary
				in line with ISMS (ISO	fully developed				16.		46.		expense and
	18 13 13			27001) requirements	and implemented.		170			1		10 12 10	business loss and
				every two (2) years				111					the poor quality of
		No sta	b	Improve the IT	ITCT Inventory is	most of the	2&3Q	2&3Q	2&3Q	2&3Q	2&3Q		IT service
	7 8 S.			Inventory Management	in place and			10	35.8				management for
				based on the ITSM and	implemented								end user which
				to be in line with ISMS		IT Helpdesk							could lead to the
			No.	implementation.		Administrator					41.		risk of business
	8 20		С	Improve the IT	New IT helpdesk	Officer	27.	2&3Q	2&3Q	2&3Q	2&3Q	8 31	interruption since
	DY SALE			Helpdesk Support and	Software in place	THE N. WALLEY		4 11)	· MA	1			the IT services are
				Service based on the	and IT Helpdesk		10 11				4 - 3		not available for
	7 3 × 8			ITSM using ITIL	Service is				33.8				user.

		Total Control		framework	implemented.		175			075				
			N.			35 DV SV								
				The state of the state of			in the						Street Street	
	7 35 X		d	ICT Infrastructure	Storage and Data	IT System		3Q	80.5		557-4	7 7 7		
			u	Capacity and System	Management well	Administrator		30						
				Management include	managed	Officer & IT		4	1		14.			
			×		managed	Manager								
	1.7.0	E G		contract management	CDI X 1	Manager	1.20	1.20	1.20	1.20	1.20		xxr:a . 1 ·	
	1.7.3	Execute Capacity	a	Conduct In-house and	The In-house	HE WAS AND AS	1-3Q	1-3Q	1-3Q	1-3Q	1-3Q	CV WELL	Without having	
		Building and		individual training	Training is in								skill and capacity	
		Development		programs through	place.					700			building for IT	
1		programs for IT staff		workshops, seminars,		min de la lace		i. 118 3.			ATSUL)		staffs will lead to	ŝ
				and conferences to									poor management	
1				strengthen IT staffs		47 (2 (2) 10 (2)		15/1					and operations of	
			57	skill					11.65		31.		IT infrastructure	
			b	Conduct a research on	ANPM adopted		3Q	3Q	3Q	3Q	3Q		which could cause	
				ICT update	new technology					4			the business	
				technologies	based on business	IT Manager	in the	dilling.					interruption, data	
	20 X				requirement				0 ×			7 7 × 1	loss and security	
			c	Attend Cisco and VoIP	Attended the		1-3Q	1-3Q	1-3Q	1-3Q	1-3Q		attack.	
				certification and ISMS	Cisco and VoIP									
			Š	courses	courses, Exams						4,5			
	8 2 3				and Certified				Pag.		-	0 20		
1	DY SY		d	Attend Windows server	Attended the	The Dr. Style of	1Q	1Q	1Q	1Q	1Q	DY SALES		
				2012 and Network	window server			- ~						
				Security certifications	2012 and	250 B	1	115		8	357		W	
7.	12 25 10	STATE OF THE REAL PROPERTY.		Security certifications	2012 and	mis for the	SCOTING	W. 1115 T.	200	THE SECTION	STATE OF	13 30 313	STATE OF THE STATE OF	S

18				courses	Network Security		27.			- 2		10 10 10	100 C	
25 25	SALE!	A STATE OF STATE OF		Courses	courses, exams	THE DE WALLET		1 25 7	SVE	1		W. W.		8
500					and Certified									
							20	20	20	20	20			
			e		Attended the	West Service	2Q	2Q	2Q	2Q	2Q			
	+1			Management and	Apps	+1			1					١,
				security certification	Management	47. (C. Elle 14)		147						4
	107		27	courses	security courses,			20			and a second	United Section		
					exams and		33			1			100 T 10 T	
				140000000000000000000000000000000000000	Certified		7 P.			A TO				48
			f	Attend Windows server	Attended the	1125	3Q	3Q	3Q	3Q	3Q			
	10 X			2012 and Network	window server			ia nice	39.8			7 3 5 X		
				Security certifications	2012 and									
				courses	Network Security				# 1					
	162				courses, exams						41.			
	Paris				and Certified							8 21.0		
1.	.7.4	To strengthen IT	a	Asses standard	All IT equipment		(M)	2Q	2Q	2Q	2Q		1900 - 1911 - 19	8
		Infrastructures		requirement to all	and systems are									
		initiasi decires		servers, client's laptops	met the standard			1.5		8				
				and other IT equipment	(reliable, secured			Ø. 10° - 1					Continual	
	+1			and other 11 equipment		+1			1					1
1					and stable)			140.00					improvement is	4
10-1			b	Establish a secure	All visitors,		200		3	Har E	atk-	27.0	required since the	
100				ANPM network based	devices, and		VI .			1	- Wall		technology is	
32/4				on identified threats	departments are in		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		100	A TO			always changed.	8
100				(segmentation)	the separated		NO SE	Q III Z		STOR			Without	
					networks.	IT Information			30 x			7 39 K	strengthen IT	

11154	1	A 1 2 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	100				1000	11,000			1154	A CONTRACTOR OF THE PARTY OF TH	
			1.4		De Military Zone	Security Officer				1000	TO THE		infrastructure, the
		45,500	14	147 34 15 46	(DMZ) for	and IT System	100			400	# 15	24 4 1	high risk of
				North College	ANPM public	Admin	3Q	3Q	3Q	3Q	3Q		security attack,
		2 - 2 - 1 - 1 - 1 - 1 - 1			servers.	100 St. St.		(A. 11)	35		Total I		data loss and poor
					Guest Access								IT infrastructure
					Point.			15.					operation and
			c	Establish the	All of IT				16.		46.1	000	management
				comprehensive ANPM	Infrastructure is		170			100			which could cause
		40000		Data Backup Plan	backup and					4			to business
				including manage and	protected								damage
				maintain regularly the	including server,				8 8				
				data backup system in	virtual server,								
				order to save a critical	users' data and			35.					
				data for onsite, off site	configuration	F. 31 6.31			11.65		41.5		
	8 34			and clouds (Refer to	information.		100			100		8 34	
		1		4.6.7 e and f)	Backup system				SV-				
		Signature in the			that in line with		No state	dill'e					Storate Company
					BCP procedure is				30 8				
					in place								
			d	Develop and establish	BCP is Ready,								
	CALL SE			Disaster Recovery Plan	tested, updated,	7000 67			16.6		41.1	(A) 65.	
115	8 34		18 18	(ref. to BCP task on	and accessible		100					8 34	10
	N SVE	1-7-2	2/2 3 1/2	BCP program objective				25 2	SME			N SVEN	
				1.10.3)				(III)			4		No state of the state of

								1 1 1 1 1	1000		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	The state of the state of			Carl Carl
			e	Upgrade the Windows	Window 7 is fully		With the	DE VIE		100			100	100	1.0
				Operating System	upgraded to					4.	# 1 T		100		324
					Windows 10.		Vi in	diffy.		Sales			380		MY.
1 33 3	S,				Windows Server			The same of	3 × 3			Trans.			
					2003 and 2008 are										
					fully upgraded to			4							
			6		Windows 2012 or										1
10					latest.			1.20				0 200			
Cox and			f	Upgrade the Office	Upgrade the	HE W WAR	050	4 110	· sate	7.0			7.027		HE SY
			1			IT Information	10	40	40	4Q	40		4		
				application suite (Refer	Office 2007, 2010	IT Information	4Q	4Q	4Q	4Q	4Q		100		
	81			for 1.6.7)	and 2013 to latest	Security Officer	SON.	(t. 1)) = 1		101235	reli.				111
					office package	and IT System									
	ġ,		g	Upgrade the VSAT or	ANPM on-line	Admin		045							SILE
			159	Fibber Optic Internet	systems are				11.67		41.5			1	
8 2				bandwidth and an	reliable, secured		100			1		8 340	1575		.00
				alternative back up link	and stable and			11.		1					
	8			The state of the s	have an	THE STATE OF THE S		S 11100					1880	11	
	5				alternative			1	30 ×		-57				
					standby backup									dirent.	
					link			4.1						1 14	
	8		h	Perform hardware	* All system apps			11							1
			"	maintenance to IT	are updated and			1.30		Maria.			3.1		40
					424		With the	12 W		1.00			075		110
				hardware and other IT	no major failure		() H			400	# 1 T		4		100
		CAN SELECTION		related equipment's	on the integration	HZ TO DES	W. H.	C III		300	4		3840		MARK.
	S.			and application	system.			14 115	0 × 3		TENT .				110

				systems.	* Old hardware		N/A			070	-			
		4		4 - 4	and equipment's		7 - Yes			4	2			
		Stort of the			are replaced with	The second second	NO SEC			380	4 10		STORE OF THE	
	7 39 K.				new hardware				89.8		TEN.	7 75 K.		
					such as HP									
3					ProLiant and IBM			15.1						
					and user laptop				165		He I			
					such as Lenovo		100			1		8 34.		
		4 - 3 - 4 - 3 - 3 - 3		4	x201, x220 and	The Control of the Co	7 - Y			1		N N E		
		SW 44 CHIEF			x230 are disposed	The state of the s	No sta			Sales	4 3		STORE STORE	
	1 49 ×				or replaced.				39.8					
					* Auction for old									
3					hardware and			345/3						
			57		equipment				46-		46.			
	1.7.5	Enable employees to	a	Socialize the Lotus	Training,		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	8 34 6	Educate ANPM	
		be efficient and		note 9.0.1, Symphony,	Coaching, and							N ME	staff is important	
		effective users of the		and other new apps	Mentoring are	THE STATE OF THE S	No state				4 3		to implement any	
	7 29 X	IT system		features all employees	delivered, Tips				3 ×			7 7 × 1	technology in	
			b	Provide Tips and	and Trick and	IT Staff and	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		ANPM. Without	
3				Tricks to the users and	user manual are	Training Officer		1					proper train the	
			6	share knowledge and	available	100 G			1 67		HE		employee how to	
	10 Table			conduct training for				1 (4)				8 31	use the IT	
	DY SYE		W	non IT users		The District of the Control of the C						M. W.	services will lead	
		Storate Company		No.							4 - 3		to inefficient and	
	7 30 x								33.8			7 44 8	ineffective of	

1115			4.0			A Property of the Control of the Con		11 (4)			1		
										100			using technology
		40,000		140,000			100						in the working
							W H						place.
	1.7.6	Implement Desktop	a	Virtualization/Think	Virtualization/	IT Helpdesk and	NOTE:	4Q		NESS	Tall.	in the state of	The cost of
		Virtualization / Thin		client usage review	think client is	IT System							hardware
1		Client		according to 1.6.1	implemented to	Admin		15.					maintenance is
	(C) (1 G)		5	result	relevant				1167				increasing
			b	Implement	Directorates		W.	4Q	4Q	4Q	4Q	0 2 4	rapidly. The thin
		400000000000000000000000000000000000000		Virtualisation of Data	4 7 7 14								client help IT
				management for AR &	30000		V H						department to
	7 3 × 8			P and Mineral					25.8			7 45 X.	manage the
				Directorates in using									expense of
				GIS Software				35					purchasing IT
	10 G.		6						16-		46.		hardware and to
110	8 34											0 300	reduce overhead
			M										operations of end
													user data and
	7 44 8								20.8			7 33 K	system. Without
													having it will
													increase the
			6										hardware expense
											-	8 2 4	and overhead
	DY SAY					H N SA			· MI	1		DY SALES	operation of end
										1			user system and
						4500000			40. 6		5		data management.
					The second secon		THE STATE OF STREET	M HILL			179 - 77		

1.7.7	Cloud	a	Risk assessment for the	Risk assessment	IT System	3&4Q			100		There are several
	Implementation		Mail Migration to MS	approved	Analyst and IT	#					vendors leaving
	STATE OF THE STATE		365 platform	O DO STORES	Manager						the IBM Domino
		b	Migration to MS Office	The acquisition is			1Q	1Q			platform and only
			365	on process							few engineer and
		c	Setup and configure the	TH MS Outlook	IT System		2Q	3Q) a () d = (0)	vendor still exist
001167		165	MS Office 365 on end	connection is	Analyst, IT			1 67.			in the market to
18 19 19			user device	installed including	System Admin	We have			170		deliver the
	4 - 4		1400 4 100	documentation.	and IT Manager				a 1		support for IBM
		d	User Training for using	The User Training	IT System	V AL	2&3Q	4Q	No.		Domino, hence it
			MS Office 365	is implemented	Analyst and IT			25 × 1			could put the
				and ANPM users	Manager						ANPM existing
				are able to use the			45.5				mail system into
		16		new system.				65.			the critical status.
a region		e	Risk assessment for	Data integrity,	IT System	100	1Q		100	0 34	The risk of data
W 8V=	1	300	having data backup on	confidentiality	Administrator				4		lost also very high
			cloud system	and availability	and IT Manager	No sta	C III		St. 4		since there are
1 × ×				sitting on cloud				30 X			several power
				based							failure occurred
		f	SaaS and IaaS on	Identify	IT Manager and		2Q				which put the
		1 67	Private Cloud	RTO/RPO based	IT System						entire IT
a Rich		100	A A	Applications and	Administrator					1 10 12 19 10	infrastructure in
M. W.		300		Physical	Officer		1 25 2	SVE S		The state of	critical condition.
				Infrastructure			No.				

1.7.8	Software	a	Payroll System for CS	The new system		1&2Q	1-2Q		170	- Mai		Software
	Development Project		HR and CS Finance	can integrate		# * # * * * * * * * * * * * * * * * * *			4			development is
				leave application,			C The					essential to
				claims,	10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		14 M. 111 3	35 8				improve the
				dedication, time								ANPM Business
				attendance, salary			35.3					process to support
		67		advance request,				11.67		-		the institution
8 3 3				performance		170			170		0 2 4	operational
	4000		1000	review, training					1			activities and
				and movement		i ii	dilling.		Sign			management
				request and	1000		MY HIER	39.8			7 3 ×	decision making.
				integrate with								Without having it
				Accpac System			357					will make ANPM
		b	E-Licensing for HSE,	The new system	F. 20 6	4Q	2Q	1Q		46.3		business
0 24			Mineral and	for Trading and		10			1		18 21 19	processes are
			Downstream:	Fuel Filling	IT System	#		SVE				ineffective and
	AND THE RESERVE		- trading	Station is	Analyst and IT		de Hitte					effective.
1 2 S.			- FFS	developed, tested	Manager		TA THE STATE OF	39.8			7 25 X.	
			- Storage	and online to the								
				public			4					
		С	E-Procurement, Library	The new system				1167	1Q	1Q		
8 34			and E-budgeting for CS	for vessel							18 EL 18	
10 SNE			- CRM & Admin	application is			125	SV.				
				developed, tested			OF THE O					SVI 14 COMPANY
				and online to				30 8				

		40		A Property of the second	The second second	100	11540	1000	1000	ALL THE REAL PROPERTY.		The state of the s
				public.		We.		· SA	175			
1.7.10	Establish ANPM	a	Conduct Data				1-4Q					the risk by not
	Data Management		Management	The data				300 80			5 35 X	having the ANPM
	Backup and purchase		Workshop and training	Management and			7. 111					data management
	new laptops		to each directorate with	Backup is			4	+				and Backup, the
	new raptops	8	in the ANPM and	established								ANPM data
8			perform data	established	8 24 4			Ten.				potentially lost
N SA		w.	management backup		Mary San San San	315	4 110	· ME	1.00			and create issues
			management backup		IT Manager and		100					under ANPM
					Director - CS	N S	2.5	A . 40		55.		storage which
					Director CS					Archi.		data grow is
												uncontrolled
		b	Coordinate with the	New laptops		3Q	3Q	116-		42.		The new laptops
a recip			procurement team for	purchased							8 34	are purchased for
N SVE			Annual Procurement				1 25 2					those staff have
			Plan in order to				OF THE			4		frequently travel
3 · K			purchase the ANPM					30.8			7 3 × ×	from the office.
			new laptops									The risk by not
							4	-				implementing thi
		67			5 6 6					41.		program, the stat
a Regio					0 000					-	8 31	travel could not
M. SVE					THE DE SAME		25 2	· SV	1		DI WES	access to their
	Street Street						100		Sin	4		data.

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

	Objective	Programs		Tasks	Performance	Responsibility		Targe	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				HICKLAY		by not having the
		Document Record		arrangement toward the	established			4	1		A.		ISO - 9001 the
		and Control		certification award for							4.4	1	ANPM lack of
				ISO-9001				1.8					quality control.
	The sale		b	Engage third parties for	Award	HE WASHINGTON	4Q	4 10	· 800	i an	V/A		The ISO - 9001 is
				audit, verification and	certification	CS Director and							to guarantee the
				certification awards		Admin Manager				8/1/1	55.		ANPM quality
						West State	NO.	ii. 1163.			Pall.		management in
													terms of
24								140			1.24		document
								1.8					processing
		.00					10	1 10		100	100		throughout the
8		40,000								4	# 15		procedures and
										700			policies.
	1.8.2	Establish E-Library		Coordinate with IT	System is	Admin Manager	XQA:	1-3Q	22.13		Archi.		The system is
		within the ANPM		team to design the E-	developed	& IT							require to be
26				Library and the				147			21.24		established as it
			3	announcement of the				1.8					will allow the
				system shall be made			V5.			W.	T ME		public to access
				through the ANPM	4: 4: 4:		1			40	7	46 41 14	the information
				website						Fills	4		about ANPM
		are circli, pe de				opie 20 žijas		i nea		11.35			without visit

42

115							40	1				
ä.				all with		V6 1			100	DE.		directly to ANPM
		100000000000000000000000000000000000000		4 4 4		7			400	# 15		Office as they
8				000000		(it.						able to obtain
-							1115	35.8		To the	Trans.	through link in
												ANPM website
1								-				Without this
										HALL		system the public
	10 100				8 24		- 20			-	8 25	could not easy to
					H N WALL			· sv	1		ON SALES	find the
												information
8					-50		14.57	100	8.1			disseminated by
1.										Pall.		ANPM
								L. C.				
36	1.8.3	Perform ANPM	Prepare necessary work	Activities reports	Admin Manager	3&4Q	3&4Q	3&4Q	3&4Q	3&4Q	(all 10)	The ANPM often
		social activity such as	plan, budget and form	recorded	F. 64 65.24			11.67		Hall	(A) (F)	participate in the
	18 13 13	Expo, Easter,	team to execute the				100				8 3 5	EXPO according
		Christmas, Sports,	ANPM social activities		THE DAY SALES							to the invitation
		ANPM Anniversary,				in the				4 - 3		receive or
	5 44 8	retreat, and etc.			-50			200		150		dispatched from
												the Management.
4.								1		. A.		Without ANPM
										44	100	participation, it
							1.30					will less
				· 自主 · · · · · · · · · · · · · · · · · ·		We to			W. 1	DOM:		information for
	24 3 1	40000	1045,000	4: 45 5 4	1 4				Mary 1	7	26 45 10	
		SAME TO THE PARTY OF	1 Salesta Salesta	201 38W ## 3		We start to	STITZ2		3880	Hercen		Societies about
									1.0		The state of the s	ANPM.

(A)			and the second			11,000			1		
											The ANPM events is organized to unite the ANPM staff also family of the staff and to get to know each other as one family
1.8.4	Establish Stationary	Prepare necessary	System is	Admin Manager	No Ste	CHIE	2-4Q		4	Exercise Day	Without this
1 29 X	Online process for	arrangement with the	developed	and IT Manager			30.8			7 25 X	system the Admin
	Approval	IT department for the									Team will not
		establishment of the				4					have a proper
		online stationary for									system to have a
8 24		approval		8 24						3 25	record of the
AND SALE				May sy	(11)	4 116 3	SNE	111			stationary request
						100		*			and also this
15000				450	1	7.5	40.00				system to reduce
						V. 111					the use of paper
						4.					and avoid to many
										73 54	documents in the
					S. EDIT	11.80		Ha E	-		archive room
1.8.5	Review	Revise the	Admin policy and	Admin Officer	0.00	2-4Q	N. Carlot	010			The revision of
1.0.0	Administration	administration policy,	procedure			2.2					the procedures is
	policies and	correspondence register	approved					Fig.			made to meet the
100 100 100	policies and	correspondence register	approved	and the State of t		110			Land A	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	made to meet the

	procedures	procedure and ANPM			W.			W.	The last		current condition
		access pass procedure			7 F			400	# 15		of the ANPM
					3&4Q	3&4Q	3&4Q	3&4Q	3&4Q		while policy is to
				and the same		(A (7, 1)) = 3			100		adjust with the
											approval of the
				45 E E 19		15.					procedures
1.8.6	Establish the ANPM	Prepare necessary work	Number of	Admin Manager			2Q		112		There will be no
	Contract Reminder	arrangement with the	contracts and	and IT Manager	10			100			any measurement
	system within the	IT team to develop the	services are					4.7	# 1 E		to determine
	Administration	system and implement	intensified			d like					whether the
	Department	the system accordingly				Maria de la companya	30.8				contract terminate
											or extend
1.8.7	Engage third parties	Prepare necessary	The engagement	Admin Manager		4Q					By not having it,
	for assessing the	procurement	of third parties				465		31.5		the employees are
8 34	ANPM OHS in the	arrangement to engage			100			000		8 24.0	work under OHS
	work place	third parties for the		111		111	SME	4		N ME	concern.
25 6	Single City	assessment of the OHS		market and the		diffy:			4 - 3		STORE CONTRACTOR
		of the ANPM					39 X				

Objective 9: To align the procurement processes with applicable law

113	Objective	Programs	Tasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
				Indicator		2019	2020	2021	2022	2023		of no Deliveries
	1.9.1	Establish E-	Perform necessary	The system to be	Procurement	W 311			700			This system is
		Procurement with the	preparation and	established	Manager and IT				2-4Q	2-4Q		created to

		ANPM procurement	undertake the execution		Manager			133			increase the
	2/4 20	system	of E-Procurement with	4: 4: 2				4	# 1		productivity,
		SALE SERVICE	the IT team and any	COLUMN TO SERVICE	M25			200	4		reduce paperwork
			relevant parties the				35.8				and reduce error.
			design and								It is a risk using a
14			implementation			35.0					manual
									4.1		procurement
	8 34							100		8 34.0	process such as
											human error,
			No.		The second	Company of the					delay submission,
	7 7 ×						30.8			7 33 X	big size of the
											proposals sent by
											the vendors
	1.9.2	Revise Procurement	Review Procurement	Procurement	Procurement	3Q	1 67	4Q			It will caused the
	8 A.	Procedures and	policy and procurement	policy and	Manager					a retire	procurement
		policy	procedures to reflect	procedures							process fall
			needs within the	approved		trosta de la composición dela composición de la composición de la composición de la composición de la composición dela composición de la composición dela composición dela composición de la composición dela composición de la composición dela composición dela compos					behind if the
						The second second			the second second		
	the second second		ANPM		1 2 5 K		33 8		TEN.		policy and
			ANPM								policy and procedure is not
			ANPM								
			ANPM								procedure is not
			ANPM								procedure is not in-line with the E-
			ANPM								procedure is not in-line with the E- Procurement
			ANPM					4			procedure is not in-line with the E- Procurement System and

					100			100			Owner/Requester
								4			unable to fill up
			The same of								the Procurement
							3 - 8				Requisition Form
											and RFQ Form
1.9.3	Digitalize	Coordinate with IT	The system is	Procurement		4Q					The Data Base
	Procurement Data	team to design and	created	Sourcing			116-				System is created
	Base for Vendor List	digitalize the ANPM		Officer	175			170			and implemented
		procurement for vendor	4 7 7		-				# 1		according to the
		list	01 80 4		i ii						business area of
							8 8				the vendor in
											order to facilitate
						145					the Procurement
							11.67		46.		Team when
8 34					000					8 34.4	approaching the
											Market. Without a
			The same of		to attack						proper system it
							3 - 8				will difficult to
											find the details
						4					information of the
							i GE		HA.		company
1.9.4	Execute Capacity	Perform competency	Training attended	Procurement	100	3Q	3Q	107	3Q	0 34	The procurement
	Building and	training programs as	by Procurement	Team			SAME.			NEW TOTAL	recommendation
	Development	per competency matrix	team	HZ LY	Water .				4 - 3		is attached with
	programs for	guideline in place					30.8			7 3 × 1	Risk Assessment

Procu	rement staff	all on the			in order to take
				15, 2	further decision

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

264	Objective	Programs		Tasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
					Indicator		2019	2020	2021	2022	2023		of no Deliveries
	1.10.1	Review and develop		Revise Goods	Procedures	Logistic Officer	3Q		3Q	2255	3Q		It is a risk if there
	1.10.1	Logistic Procedures		Receiving, vehicle	approved in place	and Admin	34		34	100	34		no any revision
8		Logistic Flocedules		A Section of the Sect	approved in place	THE RESERVE OF THE PARTY OF THE		d Hits			4		Section Section 2015 and the second
	7 3 ×			usage, and vehicle log		Manager		7-1-5	30 8			7 4 4	have been made
				and maintenance							Fredh.		as will not align
				Procedures				4			14.		with the current
202								1			-14		situation and
								30					ANPM needs
	1.10.2	Digitalize the logistic		Coordinate with IT	The system is	HE WAS A SHIPLE OF	With the second	2Q		2Q		C.V. SANT	This system will
	44.4	online request system		team design and	digitalized						# 15		facilitate the
		(PPE, Stationary,		digitalize the logistic						3/1/1			requester to
		Drivers and vehicles,		online request system		Logistic Officer	X.	i gra					request the
		furniture, sound		and implement the					1				Logistic Items
		system etc)		system accordingly				1					and this system
			300					30					will have better
							10			100			record and reduce
					4 (4 (4)	2.46 41.14				400		46.41	the usage of paper
	1.10.3	Assist Other		Coordinate with the	The completion of		W. The		S. Call	Fig.	4	40 mg	Without
		Directorates for Field		relevant directorates for	field trips and	Logistic Officer	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		assistance from

		trips	field trips and field	projects		170			075			Logistic, the field
		4000 # 1000 # 100	projects			#			400	# 1		trip team unable
		Single of the second	The state of the s			i ii	e Hy					to manage and to
	7 33 X						M INC.	29.8			3 × ×	balance their field
												works while at the
							35.5					same time
								16				handling the
						17.						logistic issues
	1.10.4	Purchase new vehicle	Perform procurement	The vehicles								By having
		and register for	process in order to	purchased and		No state	de High					Vehicle
	7 3 ×	insurance coverage	purchase new vehicles	insured	Logistic Officer	4Q	4Q	4Q	4Q	4Q		Insurance, ANPM
												vehicles are
												secure, protective
					F 65					4		as well as to
	8 3											ensure ANPM
												financial stability
												in the event of an
-	7 4 ×							20 X				accident occur
	1.10.5	Perform the ANPM	Coordinate to with	Auction report in	Admin/Logistic/	2Q				2Q		By not conducting
		asset registration and	Finance team to verify	presented	Finance							the auction, the
		perform auction to	assess, set the agenda,									ANPM will not
	8 21.	the public	announcement to the		8 2 4						8 2 6	execute zero
	DI SA		public and delivery the		H N SY		4 24 7	C SALE	1000		DY SALE	value items to the
			auction						1			public and there
					4500000	1	-1-5	**	8	5		will be no space
				CONTRACTOR OF THE SAME		SCOTT			1111111	LYNN, I	100	

					W)			100		to keep those
			4 2					400	# \ T =	items
1.10.6	Conduct the ANPM	Establish agenda for	Check is done or	Logistic Officer	3Q	3Q	3Q	3Q	3Q	Regularly
	Office Maintenance	check, monitor and	revised the	and the state of		(d. 1))* -			Table 1	maintenance is
		conduct assessment for	checklist from the							performed to
		office maintenance	vendor	and die on.		151				replace any
			Familian Steel				1167.			damage of the
					W.			100		building, air
					127			4.7	2	conditioner,
		The state of the s		100		e The		380		lights, etc and to
						(A 1) (1)	35° 8		TENTA I	prevent it from
										being damaged
1.10.7	Digitalize the ANPM	Coordinate with IT		5. C. E. F. O.		15/1				The evaluation is
	database system for	team to design and	The system is	Logistic Officer			11.67		112	made to
	existing Contract	digitalize the ANPM	established		175	1-4Q		170		determine the
	100000000000000000000000000000000000000	database system for	1 1					4	# 15	termination or
	Signature of the second	existing contract under			No sta	e iliza		380		extension of the
		the logistic section								vendor's contract.
										Without the
						35.1				evaluation there is
							11.67		31.	no benchmark to
8 3 4					170	1111111		100		decide
1.10.8	Execute Capacity	Perform competency	Training attended					100	3, 115	Lack of
	Building and	training programs as	by logistic team	Admin Manager	3Q	3Q	3Q	3Q	3Q	knowledge on
1 30 8	Development	per competency matrix					39.8		TE N	logistic and asset

1110	The state of the s		4- 6	The state of the s	The Part of the Pa	The state of the s	200	1135	1000	A 100 E	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	The state of the s	The state of the s
		programs for logistic		guideline in place			We have	The second		100	DE.		issue it will affect
		team		145 34 15 24		3.2%	1 1 H			400	7	26 3 1	Logistic Officer's
				No standard March	201 SA 34	1125	W. H.	C The		380	4		jobs in
-	7 35 X										To be		performing the
													daily duties
	1.10.9	Establish ANPM	a	Design procurement	Budget and plan	Admin Manager		145/0		3Q			There will a
		Office in Suai and	67	plan, allocate budget,	are approved	& Logistic			16		11.		difficult for
		Same		design BoQ		Officer	No.			100			ANPM staff who
			b	Identify Location,	Offices are in	26 25 140	100			3Q	9,12		trip to Suai and
				engage third parties for	used	Logistic Officer	1	e mg			4		Same to perform
	7 35 X			designing,							TEN .		the drilling
				implementing plan and									Without proper
				office construction for				15.					place for
				used					16.		46.		overnight. And
							No.			100			there will be no
				10004	4 7 7 7		19			4			space for them for
		Street, Single					i ii	e me					meeting
	1.10.10	Establish the ANPM		Coordinate with the	Farol	Admin Manager		the man	30. 8		Trail.	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	With the
		Office in Farol		relevant parties and	office/warehouse	and							increasing of the
3		Office/Warehouse		execute the plan	established	Procurement		2Q	4Q				Mineral staff,
			67	according to the		Sourcing			14.67		315		there will be no
	8 24			procurement plan until		Officer	No.			100		8 34	space for the new
		4.7		the office is fully	4					1			staff including for
		Storage Meet		established	O TO SERVICE		NO SE	differen		Store	4		the field study
-	1 3 8							14 115 7	29 X		The state of		researcher and
-				the state of the s				48 T/10 T K			The same of		

							35			144		GIP
	1.10.11	Relocation to the	a	Meeting with the			100			+		It is a risk to
		New Building		building Owner,			11			3,71		continue occupy
				identify documents, set	ANPM relocated	01-12-12						the current
				up team for relocation	to new building	CS Director and			1Q	1-3Q		building (MoF)
			b	Identify third parties to		Relocation team		1				due to emergency
				assist the ANPM in								exit only one and
				relocation process from			W.			100		narrow and this
				MoF and Farol to the						4		condition can put
				new building			W H			720		the ANPM staff is
						nice de la fina						risk in case fire or
												earthquake.
						5. 气量量 0.		145				Moreover, any
			97						The second			maintenance will
					4 1 10		We have			1		be depended on
							(# Y			4		MoF Building
					O O CAN SERVICE					100		Management,
												limited parking
												allocation and
14								145/3				using lift must be
	0 116		6			1000			16.		44.1	queued.
	1.10.12	Arrange Safety and		Coordinate with	Training session	Admin Manager	40		2Q	100		This training is to
		off-road driving		Training section to	conducted	and training	1 1 E			4		ensure the ANPM
		training to ANPM		arrange necessary	On Storage	Officer	No sta			Sale.		drivers and staff
		drivers and ANPM		preparation,				(I.)) i			ATTENTANT	are able to drive

		staff	documentation and			30			188			the ANPM
			procurement process	1		2			400	# T		vehicle is safety
		SV #4 C III	for the training	201 880 #	102	VO THE	C The		3870	4		manner and able
	37.8						Mr. mit z					to drive the
0												vehicle in off road
							345.2					condition.
	1.10.14	Assess and evaluate	coordinate with HR	assessment and	Admin and		- 20	127	2Q	112		This assessment
		the ANPM current	and finance to assess	evaluation	Logistic	NA.			075		8 3 4	and evaluation is
		drivers in order to be	the driver performance	conducted and	Manager and			211	4			to ensure the
		engaged with	and expenses for both	submitted to the	Logistic officer	V H	de liftze		18/0			pools of drivers
	49.8	outsourcing company	ANPM's drivers and	management			The state of	3 S S				are fully
			outsourcing drivers									presented in order
							357					to respond to the
	116-				100 S. S. S. S.			167		41.	(6 - 1)	ANPM field trips
									100			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
1.11.1	To Implement ANPM	a Review the ANPM	All SLAs are well			1.8	100		14 18		ISMS policies and
The same	Information Security	ISMS Policy and	documented with	Mary San Bally	W)	The second	· AND	1.00			procedures are in
	And Management	procedure to be in line	specific ceiling						7		place. Need to
	System (ISMS)	with the ISO	amount and								review and

					72			requ	iren	nents	S	1	100	n	nana	gem	nent		72					0.55			1				W.						develop the IT
12/2	- 30					a S								a	ppro	vals	are	in		IT M	1ana	ager,			1Q			1	Q	418		4					Operational
125		0	380	1					STO.					p	lace				3	T&F	HR N	Mana	ager	1	1												Procedures to be
		8.													Š,					and	CS			Q.									1			Š.	in-line with ISO
																				Dire	ctor	113															27001 Statement
												5								5/6							5/6										of Applicability.
	11.5													16								68										, He			15		ISMS policies and
. 18																								0,75													procedures shall
	80					48	N.						200																						(8)		be reviewed and
			3810	14					STO															S NO													updated due to the
		š.													š.						8	9.3														8.	scope change
		Ĭ,																																			from old office to
											4																								腊		new office.
	116												A	16								67										Ale.			115		Failure to update
		Û				3									À									100									1100			Ò	the policies and
	180						M						W	8																					(8)		procedures as per
																																4					ISMS requirement
		88.													×.																					×	will result in
		ığı,				3.0	u.																														nonconformities
					4						1								4							4							4				and consequently
		***											N								1											41					might lead
	1																															-			18		tofailure to obtain
5 3	180		1000		800	1 8	N		7353				100	180			333				1							18	N. F		333		1	()	(8)		the the renewal of
			1																													Ž.					ISO certification

		b	Establish Service Level			V35			035			ANPM has
	4 3 4 7		Agreement (SLA) for all IT related services	4 7 7 7		7 - 12 - 1			1.7			engaged BSI
			an 11 Telated services	Policies and			CHINE.		Silver			Indonesia as
7 35 X				procedures are				33.8				accredited body to
				documented, in								perform audit for
				line with ISO			15.3					ISMS
		58		27001 controls				6.				implementation.
		С	Engaged third parties			170			070			ANPM has
	4		to ensure the ISMS	1 7 7 7		7			1			engaged BSI
			ISO27001 compliance	30000		W. AL	d like					Indonesia as
			with ISO standard				in a second	35.8				accredited body to
												perform audit for
							345/2					ISMS
		G,						11.6		44.		implementation.
1.11.2	To conduct IT	a	Engage third parties for	Management	8 2 10	(T)			100	W.	8 2 10	ANPM has
	External Penetration		IT sec Audit	Review (MR)			11.0					performed the
	Testing based on ISO	b	Perform IT External	Approval on	IT Manager &	2Q	CE TIES	2Q				procurement
1 2 S. K.	27001 requirements.		Penetration Testing	Audit Report	CS Director		4-53	30 X				process and award
		С	Management review									the consultant.
			and approve the				4					However due to
		67	Security Audit report							4.1		the compliance
(a) (a) (b)						7.	1 1			7	8 31	and risk issue,
	The state of the state of				THE WAY SALES		125	· ME			DI WELL	ANPM has
							311100					withdrawn the
7 30 8								33.30			7 4 8	award.

134	1. 1. 1. 1. 1. 1.		20				3 3 11 11	1 (4)			1 15		
							W			350	DE.		ANPM has
	2/4 20	10 000 100 160		114 374 115 24	4: 147 5 4		1000				H, 12		already new IT
		AND THE RESIDENCE			3 01 0 No #40 C		W sta	e The		3870			infrastructure in
								W III	30 X			2 25 X.	MoF and Farol
													during new office
								4					relocation back to
											4.1		2017. However
	0 200											8 2 1	the new IT
						ME NO SANTE TO	0.11	4 16	· sate	200		The said	Infrastructure has
								100		4			not been tested by
							W -	81.5		800	35.		
				The School of Sch		nie de la late	KOP	it mis			rell.	10	third party to
													ensure the level of
						5. C d 1 C C		15/2					security. Without
											112		engaging third
	8 34				2.		270						party to do the
													penetration
					STATE OF THE STATE OF		100	de Tilly			4 - 3		testing, ANPM
									30 8			5 35 x	will not
	1.11.3	Business Continuity	a	Establish a Business	Document and				SHUE!				
		and IT Disaster		Continuity Plan (BCP)	procedure in place			4	1			The state of	
	72 51	Recovery		for IT system recovery	including the list							17. 51.	
				and emergency	of business		0.6317	1.30			12		
	- N. C. 12	00		response based on	process, RTO and	IT Security	2Q	To he	2Q	E W.	176		Miles of the second
	44 45	40,000		ISMS ISO 27001	RPO, BCP	Officer and IT	20		20	40.00	7	44 44 10	
				151/15 150 27001	The state of the s		W Pit			300			Man and Company
	1 3 S				exercise annual	Manager		10	8 8	41.50	E III		

13/5	The state of the		10			Little Control of the	200	1 1 1 1 1 1			ALL PLANTS	5	4.00		All and the	547	
					plan.		355 255			10%				075		H W	
				Strate of the										Sto.			
		and specific many	b	Perform the Business	The RPO and	min de la		1.00			Archi.		10				
				Continuity exercise to	RTO are met the												
				meet the RTO and	requirement for	57.00 ETF 179.							19.			-5/10	a dire
			200	RPO.	critical business			3			The second				1	3	
					process.		10			1.48				. 175		115 00	
			С	Hired the company that				100		1000	7	344					
				can provide the off-site		IT Security				700				110			
1				DR for ANPM.	Off-site DR Site	Officer and IT	3Q	di mis	3Q		Preff.						
			d	Establish the Service	for ANPM is in	Manager, CS											
			Z	Level Agreement for	place.	Director		140			-14					200	
				DR Site											1	3	
			e	Setup, configure and		HE WE WANTED	VI.			1.00				. 155		115 11	
				test the offsite DR for								344					
				ANPM.				1 L		800	55.8			26			



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	8 24 1	4Q		Tag.			8 3 10	Considering that
		standard data		information inventories	produced	H N SALES	(1)	4 115	SV	1			that currently we
		banking.		and assigning				100					have plenty of
			b	Establish a Unique	When each of	-500	1000	1Q	70. 10				data from the
-				Identification (ID)	data record in the								petroleum
				Number for each data	system has its	Exploration		4					operations, and
			×	records either physical	own unique ID	Data							though we
				or digital	number	Management		30					currently
			c	Data migration from	The system	and GIS		3Q	81/2	100			managed it,
				old server to new	improved	Mapping							however, there is
				server		Officer	1	2.5			35.		high demand on
-			d	Update G&G database	G&G database is		100	3-4Q					the data spacing
				of Kingdom and Petrel	up to date			4.			A		and data
	1		×	Software							44		organization,
								30					hence, we do not
		1975 To 1975 House					W.	The second		100	TO THE		organize these
		47 74		148 34 15 26	4			1		40	# 15		data accordingly,
										8			hence, many data

						10			000			will be lost due to
	475.8		1455									disorganize, while
					mes so him		diffe.		Sign			these data were
1 1 1 ×							in the second					acquired on a very
												high costs.
1.1.2	Establish an	a	Re-visit and review all	All the published	5.0 dl 00.		15/2				agit w.	Currently we have
	industrial standard	57	the information	information in the	1000 65		1Q	11 67.		Heal !		basic online data
	online data	1	published in the Lafaek	Lafaek database	Manager for	10			000	1	8 21.0	system, we don't
			database	are reviewed and	Petroleum for		311.					continue to
	No state of the			republished	Exploration		d file	2Q				improve will
					projects			30 X			7 (X.)	affect as our
		b	Renew the structure of	New Factual Info	Management		1Q					adherences to the
			the online Lafaek	and Factual Map	and Acreage							EITI compliance.
		6	database information	display pages are	Promotion					Hali		
8 25			display	published	8 24			nagik.		-	8 25	
1.1.3	Establish specific,	a		Manual approved	He was a series	. 333	1Q	· AND		100		It is important to
1.1.3	manuals, guidelines	a	data transmittal	Wanuar approved	Manager for		1Q					have such
. 5000	and procedures for		data transmittar		Petroleum for		1.5	A 40				guidelines to
	data management	b	Establish manual for		Exploration		1Q					assist the team to
100	data management		data room									
					projects							manage the data
		c	Establish procedure on	Procedure	Management		.80	3Q	18 1			in accordance
			how to treat	approved	and Acreage				100	(71)		with the
	40,000		confidential data and		Promotion		1					procedure. The
			open data	A STATE OF THE STA								absence of the
	and the state of t			i Transconti	orta 25 trans		1. mi i		1.35	Tell.		these guidelines

							W)			100			may also lead to
		45 34 36		140 141 152 26	4 (4)		1			4	7		in appropriate
								C TE		72/0			data management
100	1.1.4	Procure industry	a	Maintain the use of	License renewed	order was to have	1Q	1Q	1Q	1Q	1Q	in the second	Currently, we
		standard software and		Petrel and Kingdom	yearly and the software are								have some
		hardware technology		software	effectively used	Manager for		145/3					industry software
			b	Purchase well log	Software	Petroleum for			1Q .		at least		in place already;
				interpretation software	purchased	Exploration	10			100			however, we may
		4 - 4		1 - 4	1	projects							still need to
			c	Purchase software for	Software	Management		d file	1Q				procure some
				non-seismic	purchased	and Acreage		in and a	39.8			7 3 ×	more relevant
				geophysical data		Promotion							software to assist
			d	Work with IT to	The relevant			345/3					the team to
			Œ.	identify and acquire	hardware and	& Director		1Q	1 GF.		31.		conduct their
	8 34			relevant hardware for	software are						57.5	8 25	duties.
			W.	server and data storage	acquired			1 11 1	SV.				
		Signature in the	е	Purchase field logistic	Equipment and			STITUTE OF			4 - 3		Silver and the second
1 5	80.80			support equipment and	tools are			2Q	33 8			7 20 8	
				tools	purchased								

Objective 2: Digitalization for application and data submission

	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			NO 8550	1Q	EMERICA.	AND THE REAL PROPERTY.		SWIS HIERONIA II	Number of the second second
		application system		forms for pre-				15/2					
		To conduct IT		qualification rounds					11.65		Hall		The online
		External Penetration	b	Application for Biding			100	1Q		000	DOM:		application forms,
		Testing based on ISO		round	Online application	Director				400	# 15		online report and
		27001 requirements.	С	Application G&G	form launched			811E	4Q	700	4		data submission
				survey		ministration for		d mis					will assist a lot
			d	Application to drill					4Q				the ANPM in
			e	Any application related						2Q			achieving its
				to modification to				1.30					mission on
	1) N. W.			drilling program	(A) 11 (2000) 1 (2000)	HE WEST	355			1			embracing
			f	Plug and abandonment						2Q			digitalization and saving a lot of
				and temporary		4.50	N S	2.5	40.		300		issues related to
-				suspension				V. 111 - 1		20			the hard copy
			g	Application for				4		2Q			report submission,
			h	relinquishment					10				or CDs and USB
	18 13 15		n	Work Program and Budget		8 34			1Q			8 31	data submission
	1.2.2	Establish online	2	Establish online			(4))	4 10		4	1Q		which may lead to
	1.2.2	submission systems	а	application submission			10 14				īŲ		a high risk on data
-		Suomission systems		application submission			1135	17-4-50	30.30	8	59774		100

		for reports		for the operational	(1) (M)		10			100			security.
324		Activities the		report such as daily,			1			400			
		SV 44		weekly and monthly		100				100			Signature in the
				reports	Online	Director		(d. 1)) i					
			b	Establish online	submission form						1Q		
				application submission	launched	5 E E		35.					
	5		97	for the acquisition,					4.67		112		
- 18				processing,			475			100			100
32/2		47 7 7 7 7		interpretation, well	4 7 7		12			4			
		SW #4		report, relinquishment	2010/810 #200	102		e iii		3810			Strate of the
				and any G&G related				Mr. III	35. 8				
				report									
1.2	2.3	Establish online data	a	Any well data		5.0 41 10		15/2			3Q		
	67.	submission							4.62		45		
			b	Seismic data	Online data	Director	100				3Q	8 31	18
	SV-	The state of the state of the	С	Non seismic data	submission form			41		1	3Q		
					launched			de illiga					Storage of the

Objective 3: Ensure a successful delivery of the Acreage Release

Objective	Programs	Tasks	Performance	Responsibility		Target	t Deliver	y Date		Remarks	Perceived Risk
			Indicator		2019	2020	2021	2022	2023		of no Deliveries
1.3.1	Preparation for	a Data and Information	Compilation of	All Managers	4Q	1		1	77		
	Onshore and	package compilation for Acreage Promotion	Data Packages	under the			3 4 80				Acreage
1 2 2 8		(Review)		11 1 2 2 2 6 1	DEC. HIS	12. 111.	22 8	6 - 324	ATOMA I	1 2 3 8 6	and the second

Ē		Offshore Acreage				directorate but	NA T			175			Promotion is one
	2/2 2/2	Promotion		147 34 17 26	1 1 7 7 7	under the	1			4	4.11		of the key
		SW # CHIEF				coordination of	W.	d The		Sales			important aspects
						the Manager for		MY HIE	2 × 8				of petroleum
						Exploration							operations in
						Data		15.3					order to continue
						Management			4.67		44.5		the sustainability
	8 34		b	Call for Block	Prospect	All Managers	4Q			100		8 34.0	of the Exploration
				Nominations	inventories finalized and QC-	under the				1			and Productions
		SVO #4		Street, Contract	ed	directorate but	i de	dill'e		Sign			cycles of the
					Block Finalized	under the		TA THE TANK	30.8				petroleum
					and QC-ed	coordination of							industry. Acreage
						the Manager for		347/2					Promotion or
						Exploration					41.		licensing round is
11000	10 13 13					Data						10 12 10	an effort where
	M. SVE		N.			Management				1			one can form new
	1.3.2	Conduct Pre-	a	Conclusion of Block	Nominated block	11/2		1Q		NAME OF	1Q		JV partners to
	49.8	qualification process		Nominations and	submitted &			TA THE STATE OF	20.8			7 8 ×	perform
				commencement of the	Submission of	All Managers							exploration
				Pre-qualification	applications for	under the		4					activities through
			XX.	announcement	prequalified	directorate but							a competitive
	8 34				bidders	under the		A.				0 310	basis. Failure to
	DI SNE		b	Announcement of	Timor Leste Oil	coordination of	4Q	120	SVE	1	1Q		do so, may lead to
				intention for the next	and Gas summit	the Manager for		OF THE SE			4 - 3		the delay of the
	1 3 × ×			round in formal	2019	Exploration		The state of	30 ×				opportunity of the

1116	The state of the s		4- 6			The state of the s	201	1100			100	A STATE OF THE STA	
				marketing (Timor Leste	implemented	Data	100						exploration
		Activities and the		Summit)		Management	1			400	7		activities, as well
			c	Establish the Pre-	Committee	with the		3Q		10/6	1Q		as future
				qualification evaluation	established	supervision of		(A (7, 1))* 7	25 8		Tienta Liverior		production
				committee		the Director							opportunity.
				(Prequalification				15.					
				process close)		1000			16.		31.		
			d	Pre-qualifications	List of qualified		VI)	2Q		46	1Q		
				announced	bidders to		#			4	4		
					compete					180			Storage Title
	1.3.3	Implement Acreage	a	Launching of the	Announcement on	Director with all		1Q	25 8		1Q		
		Promotion		2019/2020 New	time	the Managers							
				Acreage Promotion				35.3					
			b	Promotion of the new	Conduct	Director with all		1-3Q	1107	1-3Q	315		
				Offshore Acreages	minimum of 4	the Managers	alla -			100		8 3 9	
		4		Promotion	Road Shows and					1			
		No state of the state of			9 International			dilly.		Sign			Strate Contract
	7 2 × 8				Media Publication				39 X			1 1 × 1	
			С	Establishment of the	Committee	Director		3Q		3Q			
				Offshore Acreage	established			35/2			- 1		
			G.	Release evaluation		F 20 6			16.		31.		
	8 34			Committee			170			1		8 34	18
	N. SYE	4 - 2	d	Closing the Bids,	Applications	Director	7 7 7 2	4Q	1Q	4Q	1Q		
				finalize the bid	received,		NO SE	de III de			4		STORE CONTRACTOR
	7 79 8			applications evaluation	evaluated,			TA THE	39 X				
4.00													

	0.00		and recommending the	recommendation		W)	12 11/2		100	The last	200
			potential bid winner to	is made to the		7 F.			4	# 15	
			Ministry for consent.	Minister for	market in the		O TE		380	4	Storage of the
				decision				35.8		TEN.	
ď		e	Award the PSCs to the	Successful award				1Q	4Q	1Q	
			successful bidders,	of the new			15.				
				acreages							

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

Objective	Programs	Tasks	Performance	Responsibility		Target	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		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

	100			[A	A 1 1	D: /		11.54%	10		10	0	. 1
	The same	The state of the state of	g	Appraisals works	Appraisal works are conducted on	Director/	0.55		1Q	1. 1995	1Q	CW WELL	timely manner, as
	44 450	450000000000000000000000000000000000000			timely manner	Manager	-		4,430	400	# 15		well complying
					TO DESCRIPTION OF THE PARTY OF			O Hite					with the exist
			h.	Scenario of	Relevant				35 8	1Q	1Q		regulations.
				Developments case	approvals are								Failure to perform
					provided – project								these tasks will
			Š		executed								lead into project
	1.4.2	PSC TL OT-17-09	a	Finalize public	Seismic	8 21.0	3Q		Park			8 2 10	delay and or
				consultation	Acquisitions/proc	Technical	0.00		· SA	7.00		TOY SALES	incompliance acts
			b	Land Clearance	essing and	Administration	3Q						to be committed
					interpretation	and Acreage				7,7			
			С	Seismic Survey	completed and	Release officer,	4Q	W. 111-7		11.38	Profit.		by the operators
				implemented	well locations are	and Onshore							and JVs.
			d	Seismic Interpretation	defined			1Q					
			97	completed – well	defined	Project Officer			11.67				
	8			location chosen		in collaboration	100			1	177	18 2 18	
				1 Tocation Chosen		with the HSE			27				
						Directorate							Street, which
			e	Ensure relevant drilling	Drilling executed		W. See	1Q	West 10				M - 57 - 57
				preparations and all	successfully and	Director and the					Profit.		
				relevant approvals to	relevant reports	manger for							
				are made	submitted	Exploration		1			24		
			f	Monitoring the drilling	accordingly	project manager		3Q	13	Ha i			
				activities as well as the			W.			T. Wi	DOM:		
		40 000		post well studies			100			400	B. 12		
				The State of the S	Ai1			Silve	20	Silve	4		SVO THE CONTRACTOR
	7 39 X		g	Appraisal works	Appraisal works				3Q		TEN	1 3 S K	
4	The second second	the second second second second		S. I. S.	A SHE STANDARD SHE		The Roll of	110 1100	200	15 10 Day	The second second		and the same of the same

67

11154			4.0			The state of the s		11 541			1154	The state of the state of	
					are executed on		30			100	1775		
					timely manner	Director & all	#			400	# 1		
			h	Development – in the	All relevant	Managers	W ====			3Q	3Q		
				case of discovery	approvals	min de la Tarre		(i.)))			ATTENDED IN		
					provided – project								
14					executed	47 (dill 19)		15/2					
	1.4.3	TL-SO-15-01	a	Ensure the Contractor	The result of the	(Officer					athe a		It is important to
Ä				to conclude the	data new data	Explorations	alla .			100			ensure that
		400000000000000000000000000000000000000		additional work on the	reprocessing are	Geophysics)	2Q			4	4		TIMOR GAP
				Seismic data	integrated into the					Sale			OFFSSHORE
				reprocessing	existing data for			in the second	30.8				Block to
					further updating								continuously
3					the previous			35/3					comply and
			G.		prospects				4.67		46.1		committed to
	8 34		1		identified		100			1		8 3 3	execute their
			b	Encourage the	Contractor to		-			1	4		minimum work
		Storate of the		company contractor to	meet its	Director /		de little			4		commitment. So
	7 30 X			conclude the Second	obligation of the	Manager		4Q	39.8				far TIMOR GAP
				period of Explorations	second period								OFFSHORE
			c	In the event of drillings	All approvals			457					BLOCK has
					provided				1Q		41.		perform great job
	8 30					A PAGE			Tal.		-	18 P. C.	in implementing
	Di ME					THE WAY SAVE AS		4 11 2	SALE			DI SYEN	their work
		Story Company									4		commitment. But
									70 X		-57		our role is to
7					The second secon		THE RESERVE OF THE PARTY OF THE	AND THE PERSON NAMED IN			STREET, TOTAL	1000	

1150	1 10 10 10 10						3 3 1 1 1	1 (4)			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
							W.			100			ensure them not
Ŕ							1			400	F. 12		only to fulfil work
				The state of the s		HZ STORY	West .			7210			commitment but
						111		0.00			Land I		can possibly find
													farm in partners.
	1.4.4	PSC S-06-04	a	Ensure PSC to continue	New studies can	和《黄洲》(4)。		7.57		133			There has been a
				conduct the G&G	complete the		3Q		1 57.		112		lot of extension
		and the second		using all the available	previous works		NA -			100			given to this PSC,
		4 0 0 14 15 26		technical data and	and the report to		7 3 2 3			1	3		due to the
		West Control		information	be submitted		1	diffy:			4		economic margin
	Trans.		b	Ensure the Contractor	Decision to			the many	27 X		E II	29.8	of the identified
3				to affirm its positions	proceed on the	Director/		2Q	1Q				drillable project.
				in concluding the its	way forward are	Manager		157					The reason for
			Ğ,	commitment the	made				16		41.		extension is only
15	18 12 13			minimum work								18 P. C. C.	to keep the
			N.	obligations				111					exploration are to
		Salaria de more	С	Drilling of the one well	Drillings executed		10 14	de mys		1810	100		still attractive,
	Tarak.			remains					33 8	1Q		7 33 X	however, upon the
													execution of the
								4					Acreage Release
			E.								41.5		one may consider
	8 200					4 8 2 6					-	18 PAGE	to release this
1	DY SA		N			THE ST WATER		1 25)		1		DY SYET	project with
											4 - 3		certain penalty.
	mark- D	the state of the state of		and the same of th	the state of the state of			The last trans	No. (Charles	34	- 50	FT 6 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	the state of the state of

	1.4.5	TL-SO-T-19-11	a	Take lead in the	Achieve the case		No.			1/5			If no amicable
		4.5		ongoing discussion to	settlement					4	4		solution found, it
		Storage Congress		reach amicable solution	3 11 Sales #4 Sales	Geological	No sta	diffy:		Sign			may lead to a
				for Kanase dual target		officers		TA THE T	39.8				potential new
				issue									arbitration case or
			b	Ensure successful post	Post well studies			345/2					a new disputes to
			G.	well studies executions	are presented on		3Q		16-		41.		be settle between
	8 34				timely manner	8 24	170					8 2 3	the ANPM and
			c	Ensure the	Regional Studies	Director	# T						the operator.
		Signature in the		implementation of the	including the		i i	C III					Street, company
				Regional Studies	PMS, 2 D Cube				30.8				
					project and PMS								
3					software acquired			15.5					
-	1.4.6	TL-SO-T-19-10 and	a	Ensure the update of	Existing model	1000 27.00	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		It is important the
	8 34	19-20		the G&G model prior	are reviewed for	8 24	170					8 2 3	geos team from
			N.	to application for the	both the static and		-						our directorate to
		Silvery China		development concept	dynamic model –			O THY					continue support
					as part the for the			TA THE STATE OF	39.8				the sub-surface
					development	Director							model, if not the
					project approval			4					D&P Directorate
			b	Ensure the relevant	Relevant approval			1-4Q	1-4Q	1-4Q	1-4Q		will be left
115	8 31			approvals prior to	in place			1 (4)				a silve	unsupported on
	10 SNE			through the				1 25)	SV			N. SVE	the G&G
				development concepts				OF THE O			4		modelling when
	i ay k			studies				14	30 X				entering into a

							N/A			185	100		discussion with
							# 1						the operators and
					O O Strategy			S TE			1		JVs.
	1.4.7	New PSCs – post	a	Ensure the new	Contract in place	Director	4Q	t. 00° 3.	200	101535	ATOMA)	10.00	This can only be
		treaty		contract in place									implemented
			b	Ensure implementation	Regular MCM to	57. C 10 11 10 1		1-4Q	1-4Q	1-4Q	1-4Q		upon the signing
				of the work programs	take place on time				1167				of the NEW
	1.4.8	New PSCs – Acreage	a	Ensure Contract in	Contract in place	Director	075	1-2Q		100			PSCS. The
		Release (1)		place	and affective		# 1						execution of the
			b	Executions of work			W. St.	2Q	1-4Q	1-4Q	1-4Q		programs under
				commitment		and the same		0.00	35 X		TENIA I		each PSC will be
	1.4.9	New PSCs – Acreage	a	Ensure Contract in	Contract in place	Director							slightly different.
		Release (2)		place		45 (E. J. 19)		15.0			1Q		The perceive risk
	A46-		6	Townships of south	Minimum work	70000			116				for not
	8 44		D	Executions of work			0.75					8 24.6	implementing is
				commitment	commitments are						2Q		no new block is
				Street, Contract	executed			e ilige					singed.
	1.4.10	IAGS project	a	Finalize the	Acquisitions and	Director		100	3 F X				It is important to
		Airborne project		implementation of the	processing are		3Q						ensure the project
				data Acquisitions and	done			3.5					to be completed
				processing		70 a 6-2			il GE		HALL I		on timely manner,
	8 84		b	Ensure the completion		Director	100					Work will be	because, fail to
	DI SNE			of the workshops and		The North Park	3-4Q	1 11)				completed in	dos will result in
9				the submission of the		& Manager for		OF THE			4 - 37	3Q or 4Q	further project
	7 39 K			initial draft of the		Exploration			89.8			7 33 X	delay, which will

				interpretation works	Work submitted	Geosciences	0.00			18			affect government
		100000000000000000000000000000000000000			4 4 4	45, 77, 83, 53			200-	1000	4		budget for the
		Storate Tolking	c	Finalize the	Print Street	Director	10.54	S THE		1380	4 - 3 -		period of 2020.
	1 44 ×			report/ensure that all		- 5 4	4Q	1Q	30 ×		-512	300	
				report for interpretation									
	1			satisfies all the work				4	-				
			3	requirement									
	10 10 10		d	Ensure project		Director		4			-	Work will be	
	DY SA		w	completion and final		Mary sales	0.11	1-2Q	· sv	1.00		completed in	-W
Ŋ,				payment for the project						1		1Q or 2Q	
	44.8			retentions		450			33.8			# 18 x x	

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
1.5.1	PSC TL-OT-17-08	a Evaluate G&G studies or any pre-drilling			4Q						It is important to have technical
		b Review Application to		Director /		1Q					assessment for the
and the second		drill c Post Drilling evaluation	Each work item is executed.	Manager		4Q					ongoing PSC, to ensure that our
		d Assessment for	executed.		and the second		1Q	1000			technical team are
		e Evaluate possible development concept						2Q			in tune with the progress of the

	1.5.2	PSC TL OT-17-09	a	Evaluate G&G studies		Director /	5/5	1Q		100			subsurface for the
	24			The state of the	Each work item is	Manager	7.577	2.20		100	7	26 21	ongoing PSCs
			b	Review application to drill	executed.	Exploration		2-3Q					project
1.			c	Post Drilling evaluation		Geosciences	Korks	1. 1163	2Q	11.350	Aralli.		implementation,
									9				hence, we can
			d	Assessment for appraisal well				1		3Q			assist the
			e	Evaluate possible			E ENT	13		4Q	115		company ensure
				development Concept			W			155			the quality of the
				140,000			127				# 1		work delivery.
				I North Company				STATE OF		300			Fail to do so, may
								14 07 mm 2	3 × ×		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		lead to lack of
													knowledge of the
1								345/2					ANPM personnel
			6			F 6 1 6			46-		Health		on the subsurface
	10 13 13						100					a region	work of the
								1 15 7	80				company, hence,
				The state of the state of				A THOU					it will affect
-	5 4 ×								3 3 X		-50	7 4 4	certain decision
													making.
4.								4					
	1.5.3	TL-SO-15-01	a	Evaluate the G&G		Manager for					11.00		It is important to
				studies		Exploration	E E	1.8			14		have technical
	CN SA				(A)	Geosciences	3Q	The second	· 81	1. 1. 155		Cox Sale	assessment for the
			b	Encourage the		Manager for				4			ongoing PSC, to
1				company contractor to		Exploration	4Q			Sept.	358		ensure that our
1	1 1 1 1 1 1 1 1 1	With the state of		conclude the Second	Construction of the Constr	Exploration	70	the many	4 . 4	OT STATE	Tarre I	1 . 1 . 1 . 1	chibare that our

1	DY SYE			period of Explorations		Geosciences		1 11 2	SAL				technical team are in tune with the
9			c	In the event of drillings			10 14	No.			4 - 3		progress of the
	7 44 ×			- review drilling				3Q	33.8			7 20 8	subsurface for the
				application							h Chi.		ongoing PSCs
									-				project
			Ğ,						1 6 E		41.		implementation,
	8 34		4									8 210	hence, we can
3								4 11 2					assist the
		Service in the		To street the street			No sta	dilize			4		company ensure
	7 3 × x.								30 X				the quality of the
													work delivery.
								4.5					Fail to do so, may
			Ğ,								31.		lead to lack of
16			4										knowledge of the
3						15 DY 80 1							ANPM personnel
		Silveria de More		North College				de lilita					on the subsurface
	7 29 X.								39 X			7 2 × 1	work of the
ď													company, hence,
								15/1			1		it will affect
	1 67					70 1 6			16-		365		certain decision
15	8 34	18	1			8 24	175			1		8 3	making.
		4 - 4						111	SVE				
	1.5.4	PSC S-06-04	a	Evaluate G&G studies	New studies can	MERCE DIN	W. H.	¢ mg		Said	4.70		Storie de marchina
	1 30 %				complete the		4Q		30.8		TEN.		

		100			A Property of the Control of the Con	30000	1 1 1 1 1 1			1.0	The state of the s	the state of the s
		18.0		previous works and the report to					100			Failure to perform
				be submitted								this program will
		b	Review Application or	Decision to				20.30		The last		result in delay in
			Drilling	proceed on the	Manager for		2Q	1Q				project execution
				way forward are	Exploration							and incompliance,
				made	Project					Hali		and meomphanee
8 34		С	Post Drilling evaluation	Drillings executed	management	200			100		8 3 4	
									1Q			
	AND THE RESERVE	d	Assessment for									Storate of the
			appraisal well					30.8				
		e	Evaluate Development									
			Concept			3Q	35/2					
1.5.5	Tl-SO-T-19-11	a	* ±	Post well studies	10000				18.2	Health	0 1 DF.	Failure to do so
			evaluation	are presented on		3-4Q			100			will lead possible
	40 (40)			timely manner	Director	7 TH			4			disputes and
		b	Finalize the discussion		100				2010	-		arbitration
			on the difference Kanase-1 dual target		and the trans		2Q	35				
		С	delivery Finalize the	The regional	Director							
			implementation of the	studies including	Director		1					
		23	regional ongoing regional studies	the Petroleum			130		18.8			
	The second		regional seaules	Modelling		35 E			100	172		200 To 100
				Studies, 2D Cube	2.46 41.14				400		26 29 10	
				Project, and					300			Strain Strain
33.3	The state of the s			The state of the s	A CONTRACTOR	CLYLE	14	30 30		I hards	and the state of	La la la

	The state of the s		4-1	The state of the s	The Party of the Control of the Cont	The state of the s	201	1135			Married Labor	The state of the s	The state of the s
					acquistions of the		W.			199			
	44.4	10,000		147 (47)	PETROMODE					4.5	# 1		
				The state of the s	software are					300			Store Store
3		and the state of t		The second service of	implemented	min de la Tarre		0. 00 a			ATCHIA		asserted in
	1.5.6	TL-SO-T-19-19 and	a	Evaluation of the	Existing model	Manager							This to facilitate
		19-20		update G&G model	are reviewed for	Exploration		1Q					the G&G work
			67		both the static and	Geosciences and			11.67				under the D&P
	8				dynamic model –	Manager for	W.			170			directorate.
		4 - 4 - 4 - 4 - 4		14 7 7 7 7	as part the for the	Research	7.72			4			
					development	Innovation	No sta	dillize		380			Storate Contract
					project approval				30 8				
ì			b	Evaluate submission									
				approvals for				15.5	10				
			67	development concepts					1Q		31.		
18.	8 34			studies								8 200	10
t	1.5.7	New PSCs – post	a	Evaluate G&G studies	Contract in place	Director and the	1						2 - X - X - X - X - X - X
		treaty		To store the second		Manager for	4Q	d The					Stores de more
1	1 20 X		b		Regular MCM to	Exploration			29 X		TEN		
ł				Drilling	take place on time	Project		1-4Q	1-4Q	1-4Q	1-4Q		
						management in		4 - 1			1-40		This can be
			c	Post Drilling evaluation	Contract in place	collaboration			165		46.5		implemented in
100	10 AL			Cradation		with the	100	1 1			1Q	8 24	the existing project.
	DY SALES		d	Assessment for	Minimum work	manager for the		1					
				appraisal well	commitments are	exploration		OF THOSE			20		However, in the
	7 20 8				executed	geosciences:			20 X	300	2Q	7 30 8	event of no new
L	1 3 3 3					11 1 2 2 2 2 6 6	02.00h/3	Les III E.	30 8	10 1000	h (Cliffe)	F 30 8 6	and the little of the second

			e	Evaluate Development	Acquisitions and	and manager for	offs.			100	1		PSC signed, there
	44 4			concept	processing are	research	3Q			40	# 1		will no specific
					done	innovation	W H			300			work on the PSCs
. 100	1.5.8	New PSCs – Acreage	a	Evaluate G&G studies	Contract in place	Director and the		W. 111 -		SES.		14. 20 10	
		Release (1)			and affective	Manager for		4Q	2Q				
	CEP A		b	Review Application or		Exploration		145/3		1			
				Drilling		Project				1-4Q	1-4Q		
			С	Ensure project		management in		4 11/2					
			C	completion and final		collaboration	100			400	#* 1 T		
		Side of the second		payment for the project	201 810 #	with the	Wast.			1-4Q	1-4Q		Storage Title
				retentions		manager for the			3 S		10.11		
			d	Assessment for		exploration							
			a	appraisal well		geosciences:		15.3					
						and manager for			46-		1-4Q		
	8		e	Evaluate Development		research	100			100		8 24	
				concept	1 - 1	innovation				1	1-4Q		
8 5	1.5.0	IACC		D	Ai-idi	Director		diff.					Ta :
	1.5.9	IAGS project	a	Review and QC	Acquisitions and	Director	20		30 X				It important to
		Airborne project		Acquisition, Processing	processing are		3Q						have this project
				and Interpretation	done			4					concluded,
			b	Evaluate the integrated		F 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2					4.3		Failure to so will
	8 30			Geophysical survey		8 (2)	3-4Q					8 35	lead to project
	DY SALE		00	modelling		May sy	. ***	1 25 7	Cont.	1		D' SNE	delay and effect
			С	review the							4 1 1		government
				report/ensure that all			1-4Q	1-4Q	4. 4	8	5		budget.

satisfies all the work requirement	000	report for interpretation	all w		1000	
requirement		satisfies all the work			4 1	
		requirement			gale age	

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	a	Onshore Block			4Q	A 11100					It is important the
	5 4 ×	Procedures and		Definition Guidelines		-50%		1	40. 80		-57		guidelines ready.
		Guidelines (to be	b	Offshore Block		Director and the	682	1. 11.	8				Failure to so will
		applied to the		Definition Guidelines		Manager for	4Q	4	1				result the
		Authorised Person)	С	Pre-qualification		Exploration				500			disorganized
2				guidelines		Project	4Q	1.0					licensing round
	The said	74 H	d	Bidding		management in		4 116 19	· 800	- 100			executions.
				Guidelines/Tender	Guideline	collaboration	4Q						
				Protocol for both	approved	with the		2.5			35%		N 15 5 1 5 5 1
				Onshore and offshore		manager for the		ÿ. 111° 3.			Partie		
			е	Guidelines for the for		exploration		4	13:11				
			3	partial relinquishment		geosciences,		3Q			44	The state of	
1.2			f	Establish procedures		and manager for					12-13		
	The sale			for the Application to		Research and	3Q	To see y	2Q	1.3%		The sales	188
				Drill Offshore and		Development				400			
				onshore									

11164	1000	and the state of t	40					11,000			1	The state of the state of	S 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
			g	Guidelines for the			VII.			100	DOM:		1000	
				application Offshore			# "	3Q		1Q	# 1 T			244
				and onshore G&G		HERE IN THE				200			Strate Co	120
				Survey		on the state of th			35 8		A TONE			
	1.6.2	Establish the internal	a	Guidelines for the										William.
		guidelines and		internal evaluation of the Application to Drill		45 (L. E. L. C.)		151						
		procedure for	6	in the Offshore Area					16.	2Q	1Q			
		monitoring petroleum	b	Guidelines for internal		Director and the	30 E			155			170	. 8
		operations		evaluation for		Manager for	#			2Q	# 1			
				application to conduct	Guideline	Exploration				Sale				Test la
	7 35 X			the G&G Surveys in	approved	Project			35 8					
				the Offshore		management in								
1			С	Internal guidelines for		collaboration		345/2						
			6	the evaluation of the		with the			14.67	1Q	44.5			
	8 24			Application to Drill in		manager for the	170			100		8 34.0	076	. 18
				the Onshore Area	4.5	exploration	-			1				1 22 8
		Signature in the	d	Internal guidelines for	O TO SERVICE	geosciences,	NO THE	dill'a		SAVO			Storate Co	The state of
	7 29 K			the evaluation of the		and manager for			2Q					
				Application G&G		Research and								
1				Surveys in the Onshore		Development		4						
			Œ.	Areas					il GE					
1150	8 34		е	Internal procedure for			176 E. T.			1		8 34	107	(8)
	N SNE			onshore field							2Q	N SVEN		200
				geological work and							4			TO SERVICE
	Tark.			site visits					3 9 X			7 3 8 8		
													and the second s	All and the second second

Objective 7: Ensure Empowerment of capable Human Resources within the 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
1.7.1	Reorganize the organogram structures of the directorate	a b	Reorganize the team accordingly to meet the directorate goal Reallocate some existing staffs to new department established Recruit relevant officers or managers as required to meet the	New structures formed, staff reallocation implemented and the new recruitment implemented	Director and the Manager for Exploration Project management in collaboration with the manager for the exploration	1-4Q	1-4Q	1-4Q				Risk for not being able executes is when there is a lack of coordination with relevant
			directorate goal		geosciences, and manager for		30					directorates who relevant sets of
1.7.2	Improve the team's skill to monitor exploration activities efficiently and effectively	a	In house mentoring on the review of technical and G&G studies	When each relevant staff is able to independently review technical reports, and papers, raised questions in any technical and MCM meetings, and sufficiently write summary reports	Research Innovations.	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		skills that assists.

			b	Review Geological	When each	Director and	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q			No.	Die.		
				Well Drill Programs (GWDP)	relevant staff is	Managers for	7			400	7						
				(0,121)	able to raise	Explorations		e The						Signal		12.	
					critical questions,	Geosciences and		(A (7, 1))) - 1			Treat.						
					queries regarding	Research											
					the GWDP, and	Innovations		15.			1						
	116		57		Sufficiently write				16.		-112		57.		312		
		and the second			summary reports		175			100		.89		170	7	.(8)	
				400000000000000000000000000000000000000	for Management		7			4	#						
					decision making						4			800		12.	
	3 S.		·c	Coaching our team in	When each	Director and	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q					3	S
				monitoring the	relevant staff is	Manager for											
				Explorations activities	able to raise	Exploration		35.1			1						i
			6	in the Offshore and	critical questions	project			0.65		312		65.		Hall !		
1 6				Onshore	and queries, able	management	170			1		.0		1075		. (8)	
					to write summary					1							
		Silver and the second		To Storage of the	report for		1				4			S.		Trans.	
	WES.				Management			1	89 X		TEN.		·				
					decision making												

115		138 270	114					STEEL STATE	100		CASA (E)	Barrier St.		13.1	0.343	(4)	
		0.00		d	Review Post Well	When each	Managers of	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		100		100	
		47 28			studies and other post	relevant staff is	Explorations	#			400	# 1					
		No sta			Technical Studies	able to raise	Geosciences and				100			Sign			
	7 29 ×					critical questions	Research		or miss	3 5 X		Tank.					
						and queries, able	Innovations										
3			15			to write summary	departments		357								
				G.		report and	100 G			H 65.		44.1					
110	18 12 13			1		recommendation							8 250	207		. (8)	
				W		for Management			1 1 1	1814						15 X	8
					100	decision											
	F 49 8.			e	Coaching offshore	When each	Director and	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	7 24 8				
					explorations officer and	individual staff	Manager for										
4					onshore explorations	knows and	Explorations		4						1		
				8	project officer member	understand overall	project										
	8 2				in responsibility for	requirement of the	management			nau.			8 200				
		A CONTRACTOR	Company of	W	each individual PSCs.	PSC, Minimum	May sylven		4 14 7	Cont.	1					14 15	8
						work			100		1						
			2-50			commitments,	450	1	1.5	44. 4	8						
-						documents and			V. 111						ATTENT.		0
4						reports			4.	-					1		
				2		requirements, and						4		3.00			
			4			MCM meetings,			1.30		Ha E			3.5		30	
	The sale	1979	The second	00		and Manage the	HE WEST	0.00	The second	1	E W		CV WELL	1,000		116 15	8
						PSC MCM											
		3/11/11/2	11.50			meeting		VI. 11			A. Carrie	1					
	and the same	The court of	The same of the	1	Salaman and the salah and the	mesting	met of the same	Secretary.	1 miles		TATE SECT	The Part of			A THE PARTY	1157 18	

		f	Conduct field	Each officer is	Managers for	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	075		
	Active to the		geological trips and site	capable of	Exploration				4.5	# 1			
			visits	planning and	Geosciences and		C The		100		2/0		12
				leading a field	the Manager for		(4 (7, 1)) - 7	30.8		TENTA I			
				geological trip	Research								
				and site visit	Innovations		15.						
		9		independently	departments			4.67					
1.7.3	Empower our team	a	Provide basic skills	When each		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	No.		.00
	with soft skills		training on project	individual staff is		7			4.7	# 1	T 18		
	training		management to each	able to organize		in the	O The		Sale		Sign		125
			team member	his/her work			(a (0, 1)) = 1	30.8		TENTA I			
				using a project									
				management	45 E E 15		15.						
		67		method				16					
		b	Provide in house	When each staff is		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	177		.8
	ar the late of		training on technical	capable of writing	Director and all	7			4	# 1	T 18		
	Signature of the		writing and report	technical reports,	managers within	in the	C III		380		Sign.		123
			writing	technical papers,	the Directorate		M. III	35 X					
				and formal letters									
		c	Provide in house	Staff are able		3Q	145/3	3Q		3Q			
		6	training on technical	present				46-		46.1			
8			presentation skills	technically		175			1		075		18
	4.5		4 - 4	complex material/					4	# 1			
				reports to the		No High	Q THE		Sales	4	Sign.		The same
1 19 X				management			NA THE P	39 X		TE II		TE III	

		100 mg	d	Provide in house	When each staff is		3Q	2Q		1Q	3Q		100			Ī
24				training on a simple	able to		7.00			100	H, 12					8
				research skills	independently use	mass and the	W sta	e iliza					80			
	*				all the available											
					materials and											
					tools in place to			35/2							5/2	
					improve the				1167		31.5					
					quality of their		170			100			175			
		1			reports, and other					1						8
				The state of the s	work requirement		100	e iliza		380	4		Sto	14.		
	8.				as requested by			M INC.	39.8			7 45 X				
					supervisor											
1.7.4	1	Competency Development	a	To identify the competency assessment tools and develop Competency	Competency assessment tool is identified and competency	Director in cooperation with the HR & and possibly										
				Assessment Program for each of the position		external consultant (if necessary)										000000000000000000000000000000000000000
	*		b	Procure a qualified	i ing sangan	orto del tener		(V. 1)) T	1Q	Market					0)* 3	
				Consultant company to	Consultant	All the three										
				Conduct Competency	company is	managers within		350							5.	di
			97	Development	procured	the directorate			11.67		112					
18.75				Assessment to all the		in collaboration	VI.			100			1075		8	
32/2 8				staffs and the	4. 4. 2	with the CS-	7		200	400	# \ T		100			8
125				directorate functions	000000000000000000000000000000000000000	Procurement	W.	C THE		38103	1		Sign	11		
	-83					department			3 × 8							

a	c	Conduct the initial	Assessment	Director	2Q	T. W.	Die.	100 To 10
45,000		Competency	Commenced			400	# 15	
		Assessment to				700		
		directorate			30		ATOMA)	
	d	Implement the	Implement	Director	3Q	1-4Q	1-4Q	
	67	Competency processes	competence		11.65			
			development			1 1/1		66
			program			400		

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

							4		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		2		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.

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

	fields for the purpose of commercialization	b c	Re- evaluation of Krill and Squila Re-Evaluation of Kelp Deep Re-evaluation of			35	2Q		1Q 2Q			coordination with the ORI Directorate. Risk for not being able executes is when there is a lack of coordination with
			Chuditch				145/3				建建筑	relevant directorates who
		e	Re-evaluation of Kitan field				3Q					relevant sets of skills that assists.
3.1.2	Conduct prospect	a	Defining new prospects	4			123	27				
	evaluations			Prospects	Manager of		ob HIVE		2Q			
7 35 X				inventories is	Exploration			319 30			7 20 8	
				updated	Geosciences	S. L.						
					Department and		4					
		3			Research							
					Innovation		1.20		113.5			
		N			Department	000 1000 1000 1000 1000 1000 1000 1000						
		b	Re-evaluate existing undrilled prospects						3Q			
		c	Check and re-evaluate drilled prospects (dry well prospects)							4Q		

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

Objective	e Programs	Tasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
			Indicator		2019	2020	2021	2022	2023		of no Deliveries
3.2.1	Conduct Petroleum Onshore Basins studies	a Identified the pe and software for works		Director and			1Q				There will be lack of technical knowledge in
		b Workshops and knowledge shar the experts of th relevant area or	e sharing	Managers for Explorations Geosciences, and Research			2Q	1			regards to the possibilities of redevelopment of the marginal
		c Compilation of and literatures a others supportin and information successful deliv	s well as reviews and data set collected	Innovation Director and Manager Director and Manager			3Q				fields Lack of understanding of the opportunities of redevelopment the marginal
		d Carry out the Ba sub-basin studie the onshore area	s within conducted				4Q				fields will contribute to stagnation of
		e Conduct a third verification if re prior to publicat	equired verification					3Q			releasing the PSCs for developing these marginal fields. Constraining the
		f Presentation of to management publications upo approval	and studies on	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 shar the experts of th relevant area or	e sharing	Director and Manager for Research Innovation				3Q			skills in regards to the relevant targets and not

b	Compilation of the data and literatures as well as others supporting data and information for a successful delivery	Literature reviews and data set collected	Manager and Technical Data Management Officer	3Q		being able to discuss with potential operators in the event different
c	Carry out the Basin and sub-basins Analyses studies	Preliminary Basin Analyses Studies Completed	Manager for exploration geosciences and Manager for Research Innovation	4Q		opinions occurred. Potentially, increasing the cost of the ANPM to hire technical
d	Presentation of the result to management and publications upon approval Offshore Presentation of the studies result to the management	Report of a studies on petroleum basin studies is made Presentation completed and appraisal from Management	Director Manager and team		4Q	consultants for executing such studies.

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
			indicator		2019	2020	2021	2022	2023		of no Deliveries
3.3.1	Scoping of the works	a Assessment of the existing seismic data on the transitional zone b Analogue studies of the	Preliminary Seismic studies Summary of the	Managers for the department of Research Innovations and Explorations Geosciences				4.5	3Q 3Q	The continuation of some programs and activities under this	There will be lack of understanding of the accumulation of 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 exploration
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	opportunities to the domain of Transition zone and shallow water area; specially when no
	zones	b	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.

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

Objective	Programs	Tasks	Performance Indicator	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
			mulcator		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					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	There will be lack of understanding of the potential accumulation of hydrocarbons within carbonate reservoirs in Timor-Leste; Timor-Leste's stratigraphy is predominantly carbonate formations. If this objective is not delivered there will be no possibilities of extending exploration opportunities into carbonate reservoirs and technical team would not be able to expand their knowledge and expertise into carbonate reservoirs.



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	a	Conduct dedicated	Receipt of		1-2Q	1-2Q	1-2Q	1-2Q	1-2Q		Miscommunic
	maximize economic		workshops with	operators'			157					ation/missund
	recovery from		operators to present	document				1 GF.		44.1		-erstanding
8 31	existing producing		the outcomes of their	outlining	Director and						8 BUS	between
	fields	W.	assessment of upside	potential	team							operator and
			potential of producing	undrained			A THOS			4		regulator on
7 33 x			fields	reserves				30 X				reserve issue
				Completion								• Lack of
				report of the								information
				assessment								and data for
8 24				studies							8 24	the associated
Ty sy					The Distriction		4 14 2		1			field
	Street, and						A THOS			4		• Ultimately,
					-500			80.8		-57		this may lead

1133			Land to the land					3 3 1	11.00			1 110		
		070	The second			建工工工工		We to			1.00	TO ME		to delay any
		1			147,000			100			400	# 15		incurred
		100						We sha	S TE		380			approval
							or the state		(A.)))			Total I		process
				b	Conduct dedicated	Operators take the		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		Lack of
1					technical workshops	agreed upon	45 (1) (2) (1)		15.0					communication
	00 465			68	with operators to	actions (from the				16.		46.7		and information
		075			discuss relevant	workshop above		We -			170		8 3 9	which could lead
		1			operations issues	or technical		1			1	#		to failure in
		3800				meetings etc) on		i di	dill's			4		monitoring and
	7 39 X					the assessment				30 8				controlling the
						results								daily operational
									357.2					activities
			He I I	С	Continuously engage	Outcome of	F. 24 F. 24	1-2Q	1-2Q	1-2Q	1-2Q	1-2Q	10 H 16 F	Misleading
		100			with operator to	review the		170					18 15 15 16	information
		1			provide annual	final report					1			and associated
		1			reservoir management	and its		i de	O HIVE			4		data will
	F SSE				plan (RMP) for the	associated	1000			30 X			7 33 8	potentially
					consecutive years.	documents								lead to failure
4						Storage of			4					in controlling
				6		data received						4.3		and
	8 25				A S	from operator			4			-	8 250	monitoring
1	W SVE	1	NO DE N			within ANPM	The Distriction		1 11)	· M	1		DY SYET	the field
						system						4		performance
			27. 50						1	20 X		-50		and associated
1		(4) may 200	THE RESERVE OF THE PARTY OF THE			Description of the second		STATE OF STREET	Of the same	(A)	19 1000	TENT 1	The Man College	

34		4.0			A CONTRACTOR OF THE PARTY OF TH							
						W			100	DE.		technical
	45.00		14 14 15 24			7 F			400	# 15		plans
			No state of the	0.00			e The		380			Regulator will
							M III	35.8		The state of		difficult to
												communicate
								1				with operators
										41.5		in optimising
8 2		1						1				production
MANY WAS					ME NO WAR	355		· SA	1.00		Tyr ave	through
									400			surveillance
			8 Y 15 1 1 5 1						800	55.		
			transcorreit uts f		mis de la	187170	(t. 1))* 3.		NEWS CO.			reservoir
1.1.2	Ensure effective	a	Conduct independent	• Present				1				Lack of data and
	development of Oil		assessment of technical	outcomes of	5. C. Eller (C.)	4Q	4Q	4Q	4Q	4Q		adequate
	and gas fields,	9	studies for GSR, Kitan	assessment to	Director and			11.67		112		information to
	Marginal fields and		and marginal fields in	operators and	Team	olio.			1			verify the
	potential of Greater		coordination with	ANPM				NA.				operator proposal.
	Sunrise Special		relevant Directorates	stakeholders		100				4 - 3		This phenomenon
1 20 80	Regime (GSSR)			Completion of				20 X			7 4 4	may lead to
	development plan			the model and			(f. 11)					failure of
				associated			4	H.		14.		assessing
				report							1 300	technical studies
				report	2	E E E E E	11,30		113.8			conducted by
	LOW DE WAR			# 1 ON	W. W. W.	W.	The second		1.00	1975		The second second
	45,000	1	The desirate in the state of	1000/	Dimentary 1	40	10	10	10	40	26 36 14	operators
	Carlo de la companya del companya de la companya del companya de la companya de l	b	Undertake independent	• 100% actions	Director and	4Q	4Q	4Q	4Q	4Q		Lack of adequate
			assessments of	acted upon	Subsurface team		1 11 7	85		E II		reference to verify

1 1 1 1	-				1	A STATE OF THE STA		11,000				The state of the s	41
16 15	A 1			monitoring reservoir	and	HE WAS AND AS	0.00	The second		1.00		CW WELL	the operators'
		45 34 35 34		performance and	completion of	2,244,25,114					# 1		documents in
				modelling of Bayu-	model as well			S TE		300			regards to the
				Undan and other	as report to be	or a first trans	N. O. I.	(A.)))* 3.	319		LEAD I		reservoir
				potential fields in	submitted to								performance
				coordination with	ANPM	45 E E 15		150					throughout the
	67.			ERI&AP team	Completion of				11.67				field life.
- 8					reservoir		175			175			Additionally, lack
		4			model		7						of information
122		No. 4			O TO SALE SALES		i ii	d file			4		and inadequate
	9.8								29.8				technical data to
													support the EOFL
								357					planning
	67.		c	Assess Greater Sunrise	Present outcomes	month of the	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	(A) (67)	Delay of the
				and other fields'	of the assessment	Director and	100					B PARTY	approval to
25			W	Development Concepts	on selected best	team		111					the project
				- Kitan	development			OF THE			4 - 3		activities
					options.	17 30 8.0			20.8		-57	7 7 8	Inconsistency
													of the data
								4	1				and
													information
	eq.		d	Coordinate to finalise	Accurate	Director and	3-4Q	1Q				20 12 13 2	
16 15	SALE	The state of the state of		an arrangement with	technical	team		1 10	· MI	1		W SNED	
				Bayu-Undan Operator	alignment and			100		1			Disagreement/mis
1 500				on the Appendix X of	production	450		21.5		2	1		understanding
	5 30	and the first of the first of the		on the Appendix A of	production	DESCRIPTION OF THE PARTY OF THE	No like	W. 115 3.	30.00	NEWS !	Proff.	17. 20. 2018	understanding

		the PSC on relevant	output for		.7.			- 27		10 11 11	between operators
		provisions for the	commercial	The Manager		1 21 2	(SNE		. V.S.		and regulator;
		CONTRACTOR OF THE PROPERTY OF	The state of the s		. 37						A STATE OF THE STA
	AND THE REAL PROPERTY.	Bayu-Undan	justification		11			7000	5.5	4008 H 8	ultimately, this
		decommissioning	• Successful	0013 400 1013		V. 100 3			arelli, o		may lead to delay
			review of								of the process.
			Application			345/2					
			and approval	1000			14.67		315		
			provided to		270			170			
	1000	14 7 7 4 7 7 4	Operator.		12			1			
		North Company	New provision on	Director	3-4Q	1Q		Sales	400	25000	
			the local content				30.8				Implementation of
			and procurement								Appendix X of
			of goods and	5.		35.3					the PSC provides
			services shall be	F			11.67		312		less favourable to
			no less favourable		170			100		8 34.4	Timor Leste
	1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	1 1 2 2 2	to Timor Leste to			111	SVE	1		N MEN	
			be agreed with the		10	dilling.					Signature Contract
1 39 8			operator.				30 8		TEN .		

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

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	E 1		2 1 1 1 1 1 1			2.40	2.40	2.40	2.40	2.40		
1.2.1	Enhance inspection		Conduct and follow up			2-4Q	2-4Q	2-4Q	2-4Q	2-4Q		• Noncomplian
	scope on production	100	process inspections on							1		ce with
	performance	21.5	BU facility and other	Inspection 100%		2 50	30			1		ANPM roles
		p	production facilities to	complete and	Manager	030			1.00			• Facility
44 45	10,000	С	close outstanding	findings closed					4		44 41 14	improvement
		f	indings to improve	out.		W st			700			is
		p	production		or a first trans	No.	(A. 11) 1.	314		1000		unachievable
		p	performances	Completion report								• Lack of
				to be submitted to	45.11.21.10		15/2					information
				Operator and				11.67				on facilities
8 34				ANPM	8 24.0	100			100		8 34.0	history
		M.		Management			1 11 1	1000				
					mose de la la	1000	100		1			damage
5 44 8					-50	11000		40. 80		1		linked to its
							y. 111 - 3.					standard
							4			14		operation
		28					1			-44		performance
							30					and
						375			175	DOM:		subsequently
			45 36 36	1 1 1		100			400	Ħ, 12		affect to loss
			NAME OF THE PARTY	O D SKILL		We sta	Q TIE		3880	Herein		hydrocarbon
1 35 X.								39.8		TEN.		production.
	the state of the s	1 2 5			The Francisco State of the		10 11 1-1		0.000			

			b	Conduct and follow up		10	4.1	2-4Q	2-4Q	2-4Q	2-4Q	2-4Q		• Not
	DE SYLE			maintenance		THE DE WAY							NAME OF	compliance
				inspections (reliability and integrity status) on					1100		The state of	4 - 3		with ANPM
				BU facility and other		- 5	200		1-1-5	20 X		500		roles
-				production facilities.										
									4.				11 11 11	• Inadequate
			×									4.4		information to
						A Comment			1.80		100			assess
						W. W.		W.	The s		1.00			whether the
	44.45	45 (4)				244	140	#			400	# 15	24 200	facilities risk
											700			is still within
				Tales of the literal and a state of		111	THE.		(A (D, 1))) = 1	319 35		ATTENDA		the
														acceptance
						47.0			15/2					limits of the
						15 Oct 16				11.67		465		design life.
	8 34							170					10 12 13 10	Facility
			M			THE WAY				SME				improvement
		Street Street			No.	THE LEW	1		No THOS					is
										80 K		200		unachievable.
								1.10	1 10					unacinevable.
			С	Conduct and follow up audit including				1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		Inaccuracy of
	12 511		24	metering system								44		COLUMN TO THE REAL PROPERTY OF THE PARTY OF
				inspection and observation for BU &		3					110			hydrocarbon
				DLNG facilities and	and the second	HE W WAY		W ₁			1.00			volume
	46 46	47,000		other process and	4: 14	19	1	# F			400	# 15		measurement will
				production facilities							A. C.	4		lead to loss of
		and the state of t	1	THE STATE OF		100	No.		(t. 1))) z		NIE SS	Profit.		revenue generated

154				- 1154		1							1 114			A LINE		
		100		DE W						0		1/2			100	DE.		from the fiscal
		4					14.					17 77				# 1		metering system
36		188	110				1 3			11			d file		1890	4 - 3		if the
	1 4 G &													30 83		12/1/		uncertainties of
													11-11-1					each metering
				14									4	100				
	Self-W	:		1,210	1								124			-11		instrument are out
	1			- 3		183			Promise.					1		-		of the tolerance
		1			- 63		0.75					076			100			limit.
		1				d		it offshore and		Yak Yak	Director	1Q	1Q	1Q	1Q	1Q	146 24 16	Unfamiliarise
		188					onshore	visits to	operators'	44	The second		A THOSE		188	4 - 3		d with the
	44.8				50			and withess as activities	compliance		-500			40. 80		127	7 44 8	production or drilling
4													V. 111			E.S.		facilities
														1		14		equipment
				1,2147	A SE								1287			-71-24		including its operation and
				- 1		123			a Territor							1		maintenance
		- 10			.03		0.00					Olfo -			033			will affect the
		1				1					# D) SV=0	1	211	811				quality of work output.
											THOUSE CONTRACT		- S 11100	-		4		Absence of
4	40. 40	8			50						-50			40. 40		-57		regulator
4											11 2 2 2 1		7. 11			Freit.		personnel on
																		the rig and platform both
	CEL II			1,245	RE						的人员 电压力		100		1	3		offshore and
						97			27	S. Hair	700			100		atk.	DE 10	onshore may
	18 1						100	17 18				100					8 2 3	lead to miscommunic
	W. W.				100	200		Carried March			THE DY SALED		1111	SME			SALE OF	ation between
																		regulator and
		800						130		1350	250gs. (b)				800	35.5		operator in
	and the same		100	17.0	S	100	X-1	The state of the state of	A Charles		and a sold of the			A Comment		114	and the state of	delivering

116					A. A. A. A.		100	Activities to	1 119		
						W. T.	10	de la viv	DOM:		information
						and the same of		1	12 10 10 10 10		regarding
10											daily
93											operations.
	1.2.2	Ensure effective use a		Team members	100 A S. C.	1-4Q 1	-4Q 1-40	Q 1-4Q	1-4Q		Absence of
100		of the reservoir,	team members to be	are well trained					ATCHAS!		the software
		metering and	able to use the	and competent of							will lead to
4		production	Reservoir, Production	using software		- 4	- 2				the inaccuracy
		assessment software	and Metering		Director and					100	of validating
		within D&P	Assessment software	27 miles	The second of th		200		and the same of	27.	and verifying
-	10 11 11	Directorate			Manager					(8) E. 186	the metering
	The same	199			House and the	000	HE ST WA	\$ 1. W.	3/2 4		measured
		Action and the state of the						1			values,
				State of the state of				The state of the s			production
8								11 12 11 11			facility, and
	2 2 3 3 3				2.5		200		A STATE OF THE PARTY OF THE PAR	27 3	reservoir
-											performance.
								7			 Unfamiliarise
10					5 7 1 1 1 7 7			A STATE			d with
	187						8.7.7			X 200	existing
						20 63 75	20		30	*	software may
	18 2		(8)		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					18 12 18	lead to failure
4-1	W WATER	TO THE WAY AND		C. C	HE WAY WAY TO	***	1000	A 1	- (to b)	W SALES	in assessing
								4.7			the operator
33	100	Street Street	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		THE STATE OF THE STATE OF		THOSE SE	1 3 3 4 5	40000		studies and
7	5 00 00				25000000		1.5		3500		associated
		processing and the	The second section in the second		THE RESERVE		111	To the same	CYNT II	100	data
								10 13 10 3			• Less
1	-						100	100	1	1	knowledge to
.264					AD A BUT AD		47. C. E. E.		34.14		utilise the
	6 6 6			6-2-1-1		148 4 5	1 A 1 1 6		4150		software
						E 5 177 ()	1	STATE OF	1		could
-						W. T.	10.19	100	1		misinterpret
	21 21	The state of the s			72 77 87(2)		25) (83			12) SALE (12)	the
17						25.57	1	-	77		data/figures
	The second			THE SECOND			THE STATE	11 32/63	HETCH		Unable to
-	7					A STEW	1-10-12-5	10 mm	TENT .		perform
1.	1 2 20				Was to the	EQUITO V.	111-12	2 6 3 2	ATOMA)		verification

		b	Upgrade the existing	Confirm existing		1Q	1Q	1Q	1Q	1Q	on the Operators information and associated data Inaccuracy data
		Ü	system and software extension to maximise their functions within D&P Directorate	system and software 100% upgraded		TQ.	10	10	Ŷ	17	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	The DCS is installed and granted a full access to all technical 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

8	Objective	Programs		Tasks	Performance	Responsibility		Target	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		Participate in various discussions on the tax, legal, and operations regime for GSSR Development Strategy	Tax, Legal and Operations Regime is agreed with stakeholders and approved by Governance Board			1-2Q					No concurrence to the tax, legal and operations provisions for approval and implementation
	1.3.2	Leading, coordinate and stimulate interaction amongst	a	Participate in the meetings with the Governance Board	Minutes recorded and actions are taken accordingly		4Q	1-4Q	1-4Q	1-4Q	1-4Q		Ineffective
		all operations directorates for petroleum related activities in the GSSR	b	Prepare and produce operational reports (regular & non-regular) to the GSSR stakeholders	Report is prepared and approved by President The approved report is sent to GSSR stakeholders	Director	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		communication 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 1: To guarantee the establishment of efficient data management and implementation of relevant guidelines and procedures within the D&P Directorate

Objectiv	Programs	Tasks	Performance	Responsibility		Targe	t Deliver	y Date	Remarks	Perceived Risk	
			Indicator		2019	2020	2021	2022	2023		of no Deliveries
2.1.1	Establish petroleum operations guidelines	a Establish and implement reserves & resource reporting guidelines/Ministerial Diploma in line with the latest established framework	completed and implemented	Director and		3Q					Lack of guideline will negatively impact on the assessing operator document on the potential field
				Manager							reserves within Timor-Leste territory.
		b Establish metering guidelines/Ministerial Diploma in line with the latest established framework	completed and implemented			4Q					Lack of the enforcement of exercising the inspection and auditing rights when inspection/audit

154			38 E		110					1.4 119			5/1,40	100			30.0	40		118 2	1		
			. 70		7					100		4 1 00	100	100		. 10				100	DE.		criteria are not
	4 34							ä				4				107	1				4,11		met.
									1 3800			300	1	High			114	e Tre		3880			Signature of the same
	100	8												1112.5	79 X.			N INC.	29.8			7 3 5 K.	Also, the design,
														1									operate and
																		4	-				maintenance of
						1					1	E 18											the fiscal
					11.3						6			30				1.30					metering system
			10/1				-				15 11	A 1		116		33.04			· AND	1.00			
			400													400	1	100		4			cannot be
		N.	700						200							200				700			regulated into
											11 2	1815		000	18 An			(V. 1)) 1			ATENTA		details especially
														-									on the
												100		45/6				35.0					determination of
	116			-81						.46.									11.6-		31.5		its maximum
	8 124										(8)											18 EL 16	allowable
	y sv	100					0	W			200			216)				3 24 2	· SAL	1			measurement
50																							uncertainty.
1.5											-500			2.5		8,0		2.5		833	35%		
								С	Identify of	ther no	tential	Full list	of	711-3	100			1-4Q				200	Lack of
							M.		guidelines	for	future	guidelines	. 01					1-40					Year and the second sec
					,24				establishn	nent		completed	and	\$7.C				,245,00			1	A STATE OF	applicable
	11127			1				27		- 1		presented	5,112	30	17.0		25,000	- 10	127		all and	District Services	guidelines will
			177						1		- 18	4		3 - 3		1				1075		8 3 4	limit the room for
	2 31						2 8							311			- 12	111	MI		4		improvement
		1						d	Develop a	ind doc	cument	Guidelines		His				d Tilly o	1-4Q	1-4Q	1-4Q		Constraint
15	24								new guide	lines	-	Approved		4.5	25 K		1095		200		-51	7 3 8	internal approval
1	-		1 1 1 1 1	1 7 0						7 2 7 7							V 6 11 7 14	11			17077		

11159			40				5 3 KL	1 (4)		1386	1 1 1 1 1 1 1 1 1 1 1 1 1		
							335			100			process does not
		47,000		147,500			# 1			400			reflect good oil
		North College				HERE IN COLUMN	(it	C TE		72/0			practice
						10 4 5 Anna		(A. 1))* 3	300				commonly used
													by worldwide
								35.0					operators
	2.1.2	Ensure the	a	Identify Manuals/SOP	Full list of			2-4Q	15		300	Jan Day	Absence of
		establishment of a D&P operation		required for D&P operations	manuals or procedures		offer.			100			Manual/SOP will
		manual/Standard		operations	procedures	Manager				1			lead to lack of
		Operating Procedure (SOP)		The Street Control	of the same of		in the	dill'e					guidance and
		(BOI)						The same of	30.8				disorganised in
													implementing
								15.5					regular
			Ġ,						U 67		HALL		operational/appro
	8 21											8 EL	val tasks such as
			W						87				drilling activities,
								A THY					well intervention,
	7 29 x								33.8				well suspensions
													and other
4									+				operations
			8										matters.
	8 21		b	Develop Manuals or	Manuals and SOP	8 2 4			1-4Q	1-4Q	1-4Q	8 34.0	No commitment,
	DI SNE			SOP and presenting to ANPM Management	submitted and approved	May avery	(1)	1 11 1	C SALE	1		DY SUE	monitoring and
				ANI WI Wanagement	арргочец								coordination from
						45000	1	1	**	8			management will
7		White Control of the Control		NEW YORK OF THE PARTY OF THE PA	A CONTRACTOR OF THE STATE OF TH	110	COMPANY.	W 1157	1	THE RESERVE	CYNY, A		The state of the s

TIN.						201-04	1134	4.000		1174		
						335			1	Day.		led to
		40 (4)		1 1 1 1 1		7.			400	# " T		unsuccessful of
						i i	d ille					developing the
							M me a	200		The state of		Manual/SOP.
	2.1.3	Establish an inter-	Liaise with relevant	Procedure is	Director		1-4Q					Difficulties in
		directorates approval procedure for Field	directorates for the requirement of FDP	approved				11.65		46.5		inter-directorate
	8 34	Development Plan	submission and			10			1		8 210	coordination for
		(FDP)	approval. Prepare the procedure					NA.				approval.
		SNO #4	and discuss with	STATE OF THE STATE OF			e ilize					Delay of project
			relevant directorates				M. III					approval
	2.1.4	Establish an	Liaising with IT	An integrated	Manager		1-4Q	9 5 4 9				• Data
1		Integrated Data	Department to ensure	Data Management			4			4		information is
		Management System for all Exploration,	the establishment of inter-directorates	System is established and						4.		not integrated,
		Development and	accessible data	available for use	8 21						8 25	duplication
	Cy' M	Production Information	management system to all related information		HE W MARKET	0.0	4 110	· KAN	7.00		The sales	and difficult
		imormation	for exploration,				1					
			development and			NO THE			700			for access
	10 20 0		production		min to the	35717	M. mis	200	11 255	ATENTA	to de to	Inefficiency
												of data
					45		15					management
						118 4				41.5		when required
	7				A CONTRACTOR OF THE CONTRACTOR		4.7		MUOTE I		The same of the sa	CD Table Chall of Call 1979

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

Objective	Programs	Tasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk	
			Indicator		2019	2020	2021	2022	2023		of no Deliveries	
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	
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	SO THE PROPERTY OF THE PARTY OF

1115			I HAT THE	100					1,41		133	1 119		
		1/0	11					W.			W	DOM:		improving the
		1			140,000			#				# 15		competency and
		180				O DO STORES		Water	C TE		280			hence dependency
							and the state of		(A (V, 1)) = 3	300		100		of consultant is
														still required.
1				b	Expose the staffs to	Multiple visits to	45.0 建建 (19)	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
	0 46.			16	field based technical areas	operators premises per	Director &			4.6%		312		Unfamiliarised
		0/0				person per year	Manager	No.			100			with the field
		1			140 5 4 1 5 26	1 1 1 1 1		H.		8/1		# 15		technical areas,
		3810				20180		i ii	C III					the team may hard
									M. III	39 X				to identity
														physically the
									35.3					actual process,
			HE TO	16						46-		46.		equipment,
	8 34	n/h						NA.			170			systems and
		4												operation in
						Of the state of		No.	d High					petroleum
	7 19 X								TA THE T	39 X			2 4 ×	production
														facility.
3				c	Monitor the	Conduct a		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
					development and performance of staffs	performance review per person				1 GE		46.		Key areas of
116	8 34		17 1 10			per year		17.	11.00				a since	weakness and
	W 8/4	1	W. H. W.	900					1 25)	SVE			WEST STREET	strengths will not
									OF THE O			4 - 3		be identified for
-	7 35 K						1000			30 X			7 3 × 5	improvement.
-			Property and the second		A CONTRACTOR OF THE PARTY OF TH									and the second s

2	.2.4	Establish a synergy	Liaise with ERI&AP		Director	4Q	1-2Q		100			Unable to identify
	277	competency matrix	directorate to establish						1	22		gap skill between
	1	between D&P and Directorate, ERI&AP	the synergy competency matrix	competency matrix			111100	- 55		4		these three
1.50		for the subsurface	competency matrix	maura	15000000	100	12.5	100 m	837	557		
1000		studies	The soften place	A THE SOURCE	000		0. 11° 3.		10000	Frell.		directorates in
- 66												undertaking
							4					subsurface studies
1 3 5	- 1 S-VON					1	3000		1 51		The second	

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
			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.		Director & Joint Study Team	1-4Q	1Q		1			 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		100			ning project execution

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	1Q			
		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		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

	The state of the s	stakeholder to monitor	Management &	The same			procurement and
		and control	Stakeholders			5 (A) (S)	execution of
SP		decommissioning			77		decommissioning
		operations to achieve					and P&A projects
		safe project execution		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		7 70 4	will lead to a
					ATTENIA (massive loss in
r E							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	1			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

154		and the second second	4.0				5 1 2 1 1 1 1	1194			11.00	The state of the state of		
		46 7 7 W	11867											project execution
			С	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
The state of the s	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 3: To assess potential options of other operators' interest of re-developing or continuous production of the existing producing fields

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	b	Assess the sub surface and facility studies for the project feasibility which undertaken by other interest parties Undertake dedicated workshops involving relevant stakeholders	Complete and present assessment result to Management and Stakeholders Storage of data and report received from third party Notes taken and action is acted accordingly	Manager Director	1-4Q	1-4Q	1-4Q				Lack of information and inadequate data Miscommuni cation between operator and regulator in seeking for technical alignment Ultimately, it may delay the associated
				and ordings)						# 1		approval process
3.3.2	Assessment of Kitan field re-development option		Assess the subsurface studies and redevelopment concepts studies for the project feasibility and viability which undertaken by operator Undertake dedicated workshops involving all relevant 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



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		Target	t Deliver	y Date		Remarks	Perceived Risk
l					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

All and the second					3 5 1	4	198 2	1	
							1		overtime to remain high quality and current with dynamic nature of the industry.
					350 27 34 275		- 6% - 4		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.
							1		Additionally, it could also lead to the inability to perform sound review, inspection and decision making.
1.1.2	Continuous improvement on the CDP and its implementation	To evaluate and review the CDP	Evaluation and review is carried out in 2 yearly basis	Director- HSE, HS and E managers		4Q	4Q		In view of the risk 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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			1770	200		3		177	1 975		3		0.75			1000	131		177		1000	133	0.75			121	new skill
	21 811-					800					180				111	22 9					0.0				8.21 80		development or
		14				98					33.93				-			94.0		1000	-	1	otto e		2-16		trainings. At the
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						5.50					3.29				- 244						200	133	11.000				tuning the CDP to
oʻb.											(f) (E)										1	100	1		437		address skills and
				144					1.3											A			0.500	44	· ·		training lacuna.
(2)									3						-					-11-0			16.61	37-28			
				2650		15 (3					84 K			8 44		1				50.770		200					Without this
					60	80				1.5	83	30			1.5		3					30	HS.E			3	program, ANPM-
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																		100		100			1		126		be obsolete which
						100		5,600															0.00				could contribute
		4 8	100				4.13	75 4					200	-									301		4500		to staffs acquiring
	40. 40	- 6				200					200	10			4-7		4 40			14	1000	30	5000		70	100	unnecessary skills
															0)))	7. 7.				V. 111-7		301	11565				or knowledge that
			100			1150					4										1	153	19.00				
	1	- 50		-54		To Elli	1000				100										1	199	1125	-	100		is no longer
		19		-176		614	100			65/7		100			157		100			165/0	100	100	100		70 30	100	needed or
	100		511		18	1 8		-		1	7		200			100			110			333	500		1 1 1		applicable in the
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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	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
			Indicator		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),

	b To coordinate with T&HR department to identify and recruit the project based personnel	Project based personnel employed	HS&E manager and HSE Director	4Q		upcoming Greater Sunrise, Plan for Bayu-Undan beyond PSCs
	as per work plan					expiry, and BU and Kitan decommissioning.
				3.		These activities along with other
						projects such as preparation for National ERP,
						Plan for integrated Environmental
						data management require adequate human resources.
						It is crucial to review the current
				95. T		HSE Directorate organizational structure to ensure
						that adequate human resources is available to
						cope with the growing works. At the moment,
						HSE foresees additional 4 personnel to be
						joining HSE team; 3 will be
						under Environment team and 1 will be

11159			4.0		and the second	and the second		11,000	and the second	1335	1,0		
							VA.			188	100		under HS team
										4			No delivery would lead to
						min de la compre		0. 111		9	THE TAX		inadequate resources, in
													which may lead to
3								4					incomplete tasks
			8										or poor quality of deliverables
	1.2.2	Establishment,	a	To evaluate existing	Evaluation		4Q	1.0			1-1-12	10 10 10	Some of the
		review and update of		directorate processes	completed and	W. C. B. L.	055	7 10	·	1.355			procedures are
		critical procedures		and procedures to	required	**************************************	1			4			currently in draft
				identify comprehensive improvement	improvements are identified	HS and E manager	No site	OF THE		1810	4		form. Additionally, the
-	7 30 K			mprovement	identified	manager	METER		30 × 30		-211		approved
-					Prioritized list of		200	1Q	8218	1000	2844		procedures
					procedures	+1			1			+1	required further
.16	10 10 10				requiring review	47. [] [] [] []		145				() Elle ()	review as legal basis for the
			67		or to be drafted is available for	10 B 4 G 2 C 10			11.67		-44		development of
-	0 200				implementation	18 P. T.		1			-	8 250	procedures might
	CW WE	- 100 mm	N.			HE WASHINGTON	355	4 116	* N. W.	1.00		To a will be	no longer
		40,000	b	To develop and	To finalize the	Assigned HSE	1	3Q	3Q	3Q	3Q		applicable due to
				implement procedures	said manual and	staff		C III		386			ratification of Maritime
	7 39 X				procedures	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		4	300 8		TEN.	7 3 5 K	Boundary Treaty.
					To at least have 2	Director- HSE,		4Q	4Q	4Q	4Q		Hence it is
4					procedures	HS and E		A De				the second	particularly
-214	4.5				approved annually	manager		-2147			7-1-24		important that a
	DE HOT		57		A Township of the State of the	70 10 10 10 10 10			1107		-		thorough review to the procedures
	8 35	8				8 2 3						18 2 13 6	is undertaken to
1	WY WY		W.			THE N. WALLEY		4 316 3	· MAC			S DE SALE TO	ensure that it is up
1		40,000					2007	1		100	7		to date, reflecting
4		AND THE RESIDENCE					W. The			100	1		applicable laws.
-	49.8							111	3 . 3	91000	E TA	1 2 × 1	No
		The same of the same	1		Company of the Compan	The same of the sa	The second	1443/10-6	A 1991	COLUMN TO SERVE	12 00000		110

11154	The state of the s		4.0			AND THE PERSON NAMED IN	1154			1154	The state of the state of	
												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	Assigned HSE staff	3Q	3Q	3Q	3Q		implementation of this program will lead to ad hoc approach to
					To have at least 3 generic checklists produced annually	HSE Director	4Q	4Q	4Q	4Q		inspection, forgetting certain aspects, cannot track continuous improvement and difficulties for the newly recruited staffs.

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

	Objective	Programs	Tasks	Performance Indicator	Responsibility		Target De	elivery Date		Remarks	Perceived Risk
				indicator		2019	2020 2	021 2022	2023		of no Deliveries
	1.3,1	Continuous implementation of HSE focus regulatory functions to ensure operators' adherence to applicable laws and good oil field practice	To carry out review of regulatory submissions, inspection to upstream facilities both offshore and onshore, monitoring of HSE performance of the operators as well as investigation as necessary	All HSE activities as regulatory body are carried out as necessary	HS and E Manager	4Q	4Q 4	4Q 4Q	4Q		ANPM is empowered by the applicable Laws to ensure Operator's compliance to the statutory requirements. Inspection and Investigation are very important
											tools under the Laws to ensure Operator's compliance and to meet the objective of continuous improvement. No delivery of this
											program will lead to the insufficient regulations of the Operators, lack of enforcement and failure in identifying possible
The state of the s											opportunities for continuous improvement in various aspects

									1		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
									1		the plan to ensure that it is up to date. Failure delivery of this program will lead to the obsolete
											plan and 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 1: To ensure firm but fair enforcement, as well as transparency and accountability of HSE inspectors

	Objective	Programs	Tasks	Performance Indicator					Remarks	Perceived Risk of no Deliveries		
						2019	2020	2021	2022	2023		of no Denveries
116	2.1.1	Liaising with Legal	a To prepare technical	Technical note is			11.00			-	8 2 1	ANPM is
		team to establish	note outlining various	available for	He was the same of	W	1 W.	·	1 700			empowered by the
		internal procedure to	inspection findings	discussion with	24 20 14				1	2		Law to enforce
		outline processes for	scenarios with its	ANPM legal team	The second second	h	1Q	- 5	To the same	4 - 4		the legal
	5000	enforcement of HSE	associated risks based	and Commercial					300	551		framework. It is
		legal framework	on HSE's directorate	team	and the State of	200	The same of	300		Craft 1		very important
			experience		110 1 F		1.	200	-			that the exercise
				Technical note	HS and E		die e	100		Section 2	41	of such power is
161				identifies various	managers and		345/0					accountable,
	N (2)			technical	assigned HSE					41.50		transparent and
				definitions to	staff	E. EST.	1.0		Ma, E	1.3		fair. No delivery could lead to the
		000		allow for enforcement		270			170			inconsistent
	() (() () ()			emorcement	25 () (8)			201				approach of
18			b To discuss with ANPM	Totamal and adding		100	1000		CHLOSE CO.	W 1100		enforcement by
				Internal procedure is finalized and			CONTRACT.		381		2500000	the inspectors,
94	7 7 4		Legal team and commercial team in			MOTE	10	70 V	8 11		7 70 40	lack of tools to
			order to initiate	approved		EXPLIC	4Q	20 8	10000	Archi.		measure
10			drafting of internal					9				inspector's
			procedure for				4	0 = 0		44		accountability and
			enforcement				100					fairness when it
			management model	27 miles			- 120-	1970		of the same		comes to the
	18 P. 18		which assist HSE								18 P. 18	enforcement, lack
-	TWO WATER	The state of the s	inspectors to make a	CA AND COME	HE W WAR	000	4 ME IN	· AND	1.000	- 3/4 4	CV CV	of certainty on
			firm but fair	47.04	2 26 25 14	7 5 7 7 7			407			how enforcement
	19-2-19-19	Street Singer	enforcement decision	The state of the s	THOSE LOVE TO	do di	STREET	- 1015	San	4 - 4		power can be
	5000	8 1 5 5 6 5 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	Chrorecticht decision		25000		72.5		8	3532		exercised and no
	12 33 3	Property of the	c To review as necessary	Review is carried	miles de la responsación de la constante de la	TO THE OWNER	W. 115 3		9 5 5 7	1Q	to Salana	clear guidance on
L			10 10 110 11 dis necessary	110 TIO TO TO CUITION			THE PARTY OF PER			. 4		0

	ests	the implementation of the approved procedure	out after 2 years implementation	035	175		how this power can be exercised
	No are to the						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
			indicator		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		4 7 5 5	11		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.

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	ility Target Delivery Date				Remarks	Perceived Risk	
			indicator		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 the goal to continuously improve by using the available
											technology to simplify submissions and review. With the implementation of this program, ANPM-HSE will be able to
								8			eliminate right away incomplete or inadequate submission through the

41	8		4.3				3 6 7 10			118. F	1		
W W							Vis.			100			system.
							1				35.		Failure to deliver
							S. P.	W. 115 -			Archi.		this program will lead to the
								4	100				following; not
			13								-214		maximizing the available
	3							1.30					technology,
W. W.	12					A WAR	0.00		·	. 155			manual way of checking all the
										4			submissions, and
							W -14			Sales .	35.8		scattered information given
				Tarrest areas in the fi		10		Ø. 10° 3.			reit.		the submission
													can be made in phases.
	-					和《夏州》(9)。		147/2					
	*		b	To coordinate with IT department to design	Online platform for public	E manager	4Q	2Q	1-3Q	4Q	and a second		It is important to ensure that public
				and create the online	consultation is		333			175	100		consultation can
		As a second		platform for public consultation	created and ready to use					40	7	26 25 10	reach wider audience. Taking
					Service Services		West of the second			Falls.			advantage of the
	Š			na programa programa.		nta Establish	NO.	it optic			reli.	13. 25. 1 Te	technology, it is the goal to enable
													information being
						40.0 建叶 (1)		715				E EL TO	easily accessible and comments
	1		27						1		at least		can be provided at
							W	12 11 3		100	The state of		any points and remotely done. It
12/4		15 78 15 16		114 500 115 2/4	45.00		7				# 15		is quite important
100		TAN HE COME			SOLVEN STATE		W.	STIES.		3810	+		also when it comes to the
1 25	35.		100		* K	33 8		14	300 X		E Ta	. 25 X.	development of

150	10000				
					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 platform to reach wider group and providing easy
					access to not only affected groups but also interest groups.
					Failure to deliver this program may lead to the public consultation not reaching wider audience.

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

Objective	Programs	Tasks	Performance Indicator	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		1			Data management is one of very important pillars to enable data analysis and
		c 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 In parallel with task (b) and (c) to carry out data collection, including field visit	Data are collected			3Q	20				Additional data required such as reliable digital data for protected area, sensitive
		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, etc. No delivery of this program could lead to significantly increase risks of

		f	To finalize Integrated Environmental Data Platform	Integrated Environmental Data Platform is operational			4Q			poor decision making. It may also lead to the inability to carry out data analysis for the purpose of regulation and enforcement of the applicable
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				laws
	regulating compliance	b	To evaluate the existing available databases and identify the need to improve and/or create databases	Evaluation completed	HSE staff	4Q				
		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	

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

11	Objective	Programs	Tasks	Performance Indicator	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	v v	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
			c Establish legal framework for the National ERP	Legal framework established and approved				1Q	1		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
	10.5							33. 8				preparation for emergency

1154	The state of the s		11 1000
		response	for
565		petroleun	
198		activities.	
		Additional	
-		without the state of the state	he
		execution	of this
		program,	
3		possibilit	y of
		tapping ir	nto
		regional r	
4.0		becomes	very
		difficult a	and our
		resources	may
		unnecessa	
	Early In A World St. Early	allocated	
		purchasin	ig or
-		obtaining	
		additiona	
1		equipmen	nt.

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

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

				procedure on how incident investigation should be carried out and lack of
100				clear roles of each
-				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	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
		negotiation for Petroleum Sales		Director							St.

11134								11 (4)			1 119			1	41.	
	CW MA			Purchase Agreements		HE WAS AND LAND		To be w		E . 30	1745	C N. A. B. L.	1000			
		40,000		(SPAs)	4					47	# 1					
			d	Review and provide	Financial		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		84			
				details analysis on	Economic Models	001		0, 00	3.5		ATTENDA					
				potential costs and	are established											
				benefits outcome used	and The CBA	5.0		15/1								
			67	Prudent Financial	reports are issued	100 M 65.			467		41.5					
	8 24			Economic Models			100			1		8 34	177		(8)	
			e	Establish and	1 SOP is	Fiscal &		2Q								8
		Silver Silver		frequently review the	produced and	Finance		de lilite			4		Si.		Fig.	
	Tark.			standard operating	Reviewed (as	Assurance			30 X			7 7 ×				
				procedures (SOP) for	needed)	Manager;										Ě
				financial modelling and		and										
			S.	costs and benefits		Commercial			16		41.					
	18 12 18			analysis to insure its		Director						8 B.	27.		. (8)	
			W	compatibility with				111							1 1	8
				acceptable business				20 1100					Selection of			
	5 4 K			practices and					8 4 8		-57					
				applicable Governing												83
				Legislations				4						14.		
	1.1.2	To review and	a	Provide economic	Commercial/Fina		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q					f
		Endorse commercial		assessment and	ncial analysis and			1.00				8 25		-	13	
	TO SALE	and fiscal outcome		financial review to	Recommendation	THE N. WAR	3.0	4 11 7	· MA	1.00	16	TO SALE	1000		16 yr	8
		from development		Development plan	s are provided			100								
1		plans for Petroleum		proposals by using			1	1.5		8 1	35.					
7.	12 19 10 10 1	distribution of the St.			CONTRACTOR OF THE SAME	115 7 8 5 18 1. 15 1. 15 1. 15 1. 15 1. 15 1. 15 1. 15 1. 15 1. 15 1. 15 1. 15 1. 15 1. 15 1. 15 1. 15 1. 15 1	SCHOOL STATE	W 111 7	9 3	ATTES OF	CYNTH I	Contract the		CYNTH	15 7 18	

Page 136

Fail to provide the prudent economic assessment may contribute to inaccurate fiscal outcome or appropriate fiscal packages
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prudent economic assessment may contribute to inaccurate fiscal outcome or appropriate fiscal
contribute to inaccurate fiscal outcome or appropriate fiscal
inaccurate fiscal outcome or appropriate fiscal
appropriate fiscal
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1 (4)	and the state of		N. P.				CHECK LINE	1 (4)	and the second	11 11 1 E	Barrier Street	The second second		
		required revenues		of revenues payables	and distribution	Revenue	Mr.			140	100		Mill Mary	
		from all petroleum		has been calculated in	statement is	Manager;					# 15		Ineffective and	
		project in Timor-		accordance with the	approved	and Commercial	Water Control	S TE					inefficient revenue collection	
	188 8	Leste Area and		contractual		Director		0, 111			Talla Talla		process may	
		Greater Sunrise		frameworks, laws and									contribute to	
		Special Regime Area		regulations and are				35.3					inaccurate revenue	
	11.67	in effective and		paid in full as and		F. 20 St. 10			165		46.		collections	
		efficient manners		when they fall due.			170			1076		8 21.0		
		4	b	Monitor and review	Product	Marketing &	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q			8
		Storage more		petroleum product	marketing review	Revenue		dilly.					Silveria de more	
	25.8			marketing and pricing	report is provide	Manager			30 X					
				thru marketing										
				performance Review				4						
	1 6-		С	Participate and actively	Recommendation	Marketing &	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q			
				involved in marketing	for approvals are	Revenue						a region		
				and price review with	produced	Manager;		4 16 2						8
				contractor or sales		and Commercial					4 - 3		STORE OF THE ST	
	3 . 30			agent prior to provide		Director			30 X			7 2 8		
				recommendation to										82
				Management for					+		14.			
			ě	pricing or marketing										
				strategies approvals								0 20		
	T SA		d	Calculating and issuing	Invoices are	Fiscal &	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	DY SA		8
1050		ALC: NO STATE OF THE PARTY OF T		invoices of Contract	issued	Finance								
1 5				fees and administrative		Assurance	1	1.5			1972			
1. 157	100	STATE OF THE STATE		STREET, MARKET STREET	NAME OF TAXABLE PARTY.	The Part of the last	TOTAL	W WY	100	1,411-200	CYNY I	The state of the s	TO SHEW THE TANK	

-					3.6		11.144			1	-	
C 17 8 1	The second second		fees to Contract		Manager	350	To HE W	· NA	E 100	1972	CV WALL	The second
26 45	47 74		Operator in JPDA,		2,244,311,144	4		4.43	4	# 1	24 35 14	
			Special Regime Area	200	HERE IN THE		C TE		280	1		Storage of the same
			and Timor-Leste				M. III	35 8		Tarita I		
			Jurisdiction									
1.1.4	To employ high	a	Review the consistency	Review	50 (E 10) ()	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		esser linite
	degree of control	67	of Contractor's	Contractor 's	1000 67			11.67		46.		
8	over contractor costs	H	expenditures against	Operation Reports		170					8 31.0	
	spent whilst making		approved work		Fiscal &	#		SV	1			
	sure that all financial		program budget	STORY STORY	Finance		C III					Street, Street
1 1 × .	risks and liabilities	b	Review Contractor's	Review PSC	Assurance	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1 1 × 1	
	involve are well		expense and claims	Quarterly Return	Manager							Inexistence of
	covered.		including Investment				4					control over the
		Ĝ,	Credits or Uplift							41.		contractor costs spent, may
10 100			provided in Costs		8 24						a din	contribute to
TO SALE		W.	Return report		HOW WAS			Cont.	1			inaccurate revenue
		С	Conducting Audits to	PSC Audit Report		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		collections
			Contractor's books and	is issued				100				16-27-51
			accounts in accordance									
			with contract		Fiscal &			-		14.		
		8	frameworks and		Finance							
			applicable Governing		Assurance		1.0					
The said	W		Legislations.		Manager;	010	4 116 9	· NA	1.000	144	To said	1977
		d	Establish and	1 SOP is	and Commercial		3Q		40	1		
5000			frequently review the	produced	Director	1	JŲ		Sale	35,8		
1 2 3 3 7	STATE OF THE STATE		requently review the	produced	Director	30717	NY WES	9 8	No.	CYNTH I	Par Bar Olly	exemple miss w

	4 4 7 1		-				3 301	11,000	1000		1. 11			-
		Office of the second		standard operating	· 静止 · 数		SM.	The second		100	1975		1.000	1
				procedures for PSC						400	# 15			#4a (3
				Return Audit to insure			W.			700			Mark Sales	
100				its compatibility with		and the state of		(A (7, 1))* 3.			Total I			
				acceptable business										
				practices and				35.0						
				applicable Governing		500 G.			1162		46.			
	10 11 11			Legislations			170			100		8 34		18
			e	Obtain, documented	Reviews	Fiscal &	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q			26 8
		Street and		and updated all security	conducted and	Finance		O High			4 - 3		No state of the	
	1 2 S X			or insurance policy and	documented	Assurance		4	20 X			7 3 × 8		
				certificate required		Manager								
				under contractual										
			6	frameworks and							41.5			
	18 125			applicable Governing					Tag.		-	18 1845		8 3
	DY SALE		W.	Legislations		May sy	() ()	4 14)	· M	7 777			1 100	25 8
	1.1.5	To ensure the optimal	a		Report of the			1-4Q		The state of			800 - 100 - 100	
		absorption of		availability and	Studies is	Commercial			20 ×		1	5 4 8		
		domestic financial		capability of domestic	produced	Director								
		services and		financial institutions to				4.	ha h		14.		With no absorption of	
	100	insurance services for	8	provide guarantees and									domestic financi	ial
No.		petroleum projects		insurances companies				11.30		THE ST	1		services and insurances may	13
	W	Projection of the second		to absorb the takings	· ·	HE WASHINGTON	NA.	1 110		1.00		C W AND	reduce the abilit	
		400	1	from petroleum				-					of domestic	
				projects	A STATE OF THE STATE OF					300	1		taking from petroleum	
111	- 40	With the state of	1	Projects	the state of the s	mer de Sean	SCHOOL ST	W miles	100	100	Traffic	1 - 10 - 10	The way and a	18

		e se al la participation de la constantina della	-				5 E E E E	11.597			1			
			b	Cooperate with	Meeting and		office to		1-4Q	1-4Q	1-4Q		projects	
	26 40	47, 77		interested parties to	workshop is	246 41 14	(# T			400	# 12	26 4 1		
				increase the use of the	conducted		Walter Die			280	+		Stories of the	
				domestic financial					35		Table 1			
				services and insurance										
				services				15.3						
	1.1.6	To guarantee an	a	Establish studies on the	Report of the	Commercial		1-4Q	HIDE.		36.1	UP 1 27!		
	8 34	effective and efficient		Abandonment Fund or	Studies is	Director	No.			100		8 34		
		implementation of	N	reserves	produced	15 M SVC 11	4		81/2	1				
		Abandonment Fund	b	Establish the standard	1 SOP is			4Q					Stort of High	
	7 39 X	or reserves		operating procedures	produced				39 X					
				for Abandonment Fund										
				or Reserve		Fiscal &		45					Ineffective and	i
			XX.	incompliance to		Finance							inefficient in	
				applicable Governing		Assurance						8 31	implementing the abandonment	
			N.	Legislations and		Manager;							fund or reserve	
				acceptable business		and Commercial	in the						may lead to the deficit or surplus	
	7 44 4			practices		Director			80.80				of the	
			С	Obtain, documented all	Reviews			1-4Q	1-4Q	1-4Q	1-4Q		abandonment costs which	
				requirements related to	conducted and			4					affected the	
			3	the opening,	documented								revenues to State	
	8 21			maintenance and								8 2 4		
	TO SA			withdrawals of		THE WAY SAVE	300		· MA		16	DY SALES		
				abandonment fund						1				
				accounts		15000				8 1	35			
7	100 100	The second secon		STREET, STREET		110 7 20 20 20 10 10	SCHOOL YOU	AT THE TA	900	THE STATE OF	CYCANA A	17 PM 18 18 19	The state of the s	S

	1000	d	Monitor and review the	Review report is		355	1-4Q	1-4Q	1-4Q	1-4Q	000
			abandonment fund or	provided		# #			4	# \ T	
			reserve accounts for	0.00	Market 1		C TA				Storage mige
			each contract		110	NO.	(i.))) -				

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	Performance	Responsibility		Target Delivery 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					
	establishment and	6	contribute to the	for GSSR is	Finance							
8 20	implementation of		establishment of the	produces	Assurance						8 2	
Mary's Mary	Greater Sunrise		GSSR by provide a		Manager;	(31)	4 16	· SA	1.00			Absence of
	Special Regime		comprehensive		and Commercial				1			contribution to the
	(GSSR) and to		economic and financial		Director	***	1.5		800	35		establishment and
	protect the revenue		model		West State		(i.)]] =			Pell.		implementation of
	and insurance	b	Establish and	PSC Revenue	Marketing &				4Q			GSSR will
	compliance	3	frequently review the	Collection and	Revenue					.24		contribute to
			SOP for the	distribution SOP	Manager;		30		Maria			failure to
			implementation of PSC	is produced	and Commercial	W.			100			optimising the
144 4	1000		Revenue Collection		Director				140	7	24 25 1	state revenues
			and Distributions							-		from GSSR

Objective 3: To ensure Contractor's reporting data, and information provided are accurate and reliable..

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	a	Review and	Reviews to the	Fiscal &	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
	documents to ensure	6	communicate with	data and	Finance							
18 13 18	compliance with		contractor to ensure the	Information	Assurance					-	8 25	XX''.41
	contractual		accuracy and reliability	system is	Manager; and		4 25)	· SALE	1		DY SYLLY	Without a proper review
	framework and		of Contractor's	conducted	Marketing &		OF HIVE			4		mechanism will contribute to
7 45 X.	applicable Governing		Monthly Report,		Revenue			20.8			F 44 8.	inaccuracy of the
	Legislations		Quarterly Reports, Bi		Manager							information obtained
			annual Reports, Annual				4					obtained
		6	Reports and other					16		4.1		
10 10 1			Special Reports			7.					8 20	
			provided.				1 25)		1			
		b	Establish proper	SOP is produced			4Q			4-3		Street Street
E as x.			Standard Operating					29 X				
			Procedure, and									
			checklist for				4 5					
		ŝ	Commercial data					1 6F.				
8 35			management and filling			100			1		8 31	100
N SNE			system (coordination				1211					
	Signature in the		with CS Directorate)	No September 1			(H)			4 - 3		Storate To History
7 8 × X			for data storage and		THE WELL			10 ×			7 3 S	

		Cont. To the Section		sharing.			30			100				
	1.3.2	Utilize data and	a	Review and conduct	Reviews	2363114	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	26 25 10		8
		information provided		due diligence and	conducted	1122				200	4		Storage of the same	
		to support State(s)		ensure the accuracy of		Fiscal &		0, 00	35		100			
		budget process		the data against the		Finance								
				international accepted		Assurance		345/2					Unable to provide data and	i
				publications.		Manager; and			14.67		315		information will	
	8 34		b	Produce forecast report	Forecast report is	Marketing &	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	8 21.0	affect the State budget process	
		4		for State(s) and deliver	provided	Revenue				1			budget process	8
		Signature in page 1		on time to Minister of	O TO SERVICE	Manage		d like			4		Storate Contract	
				Finance Timor-Leste				TA THE	39 X			7 4 × 1		
				and DIIS in Australia										
			С	Establish proper	SOP is produced			4Q						
				Standard Operating		F. C. C.			165		44.5			
	8 34			Procedure, for			100			1		8 2 3		
		1 - 1		forecasting and					81/2					8
		Storate of the		reporting purposes				de litte					Silveria de more	
	1.3.3	Utilize data and	a	Coordinate with Legal		10 00 K	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	T 29 8		
		information provided		and CS Directorates on										
		to support		contextual information				4.5						i
		Transparency		required to	Data and report is	Marketing &			14.67		41.			
115	8 34	initiatives		continuously support	provided	Revenue	100			100		0 300	18	
		1 - 2		online information		Manager		111	SALE				Unable to provide	8
		SV 44 CHIZ		disclosure	S of Salosia	Myse Salar	NO HE	CE THE					data and information will	

	b	Provide data and			1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		affect the
		reports to relevant									Transparency initiatives
		Government Institution		HZ STORY	W.			720			S(C) 并且是 [[]
		for transparency		000							
		initiatives purposes.									
	С	Establish proper and	Standard template	Marketing &		4Q					
		standard data sharing	is produced	Revenue			16.		112		
8 34	M	templates including	2 1	Manager	NA.					8 24	100
		presentation slides.			-				# 1		

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

				performed.			035 14			1 100			supportive working environment will	88
		Salaria de moses	b	Engage with Technical,	Commercial audit	Fiscal &	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		affect the	
	Task.			Legal and Corporate	is executed	Finance			20 X			7 75 X	commercial	
				Directorate to on		Assurance							directorate and other directorate	
4				commercial audit to		Manager; and			-				functions	
			8	ensure all work and		Commercial								
				support are in place		Director		1.37						
	TO SALE		w	prior to, during and		How well	399			7.00				8
				after the audit work is						1				
				carried out.				2.5		8	35.			
1			c	Engage with Corporate	Payment received	Was a series	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q			
				Directorate to ensure				4	1					1
214			×	revenue accounts are				1			214			
				well maintained and				130					A TO	
				payments of revenues			We in			1.00			200	
		47,000		and fees are received in						42	# 1			F
				a timely manner.						700				
1			d	Engage with Technical	Commercial Data	min de la lancia	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q			
				and Corporate	Management is									
				Directorate to create	established	Commercial								H.
			33	comprehensive data		Director		1		Hart.	1			
				management system to			Sit 1	Marin C		1 00	1			
				support commercial			#			407	# 15			
		SNO #		directorate functions.		112	W. H.	Q The		3840	4		Signature March	
1	7 70 80		33	directorate ranctions.		- 200	MIGHTE	Ta	700 30	23 1116	TEN	7000		

11154	The state of the		4.0		A Miles of the last	The state of the s		11 (4)			1154			
			e	Engage and support	Internal audit		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q			
		40 14 15 16		SAU in conducting	report is issued	2/4 4: 14	7			40	# 15	24 25 14		
		No standard		internal audit		HZ STATE				300	4		Sterile Steriles	
			f	Engage with D&P,	Technical	min district	2Q	2Q	2Q	2Q	2Q			6
				HSE, and Legal	inspection and									
1				Directorates to perform	audit reports is	5 6 6 6 70		15/3						
			67	the Mass Balance	issued				16		46.7			
				Audit, Technical Audit,			10			100		8 3 4	100	
		1000		and local content audit	4 4					4.7	# 1		# 1	
		SV 44	g	Provide excellence	Technical		4Q	4Q	4Q	4Q	4Q		No standard	
				support to other	inspection and				3 × 8					
				technical and non-	audit reports is									
3				technical directorate in	issued			357						i
				performing their					16.		46.7			
				strategic action plans			170			1		8 3 1		
				and work program to						1				
		Silver Silver		ensure outmost		my de la		de little			4		North Company	
	Tark.			outcome or deliverable					30 X					
	1.4.2	Promoting and	a	Provide clarity on the	Agreed work	Fiscal &	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q			
		establish strong work		objectives and	scopes and final	Finance		45						
	CALL SE	relation and	67	deliverables of any	reports are issued	Assurance			16		41.3	A 4 6 - 1		
	8 31	supportive work		engagement with	and	Manager;						10 P. C.	18	
		environment with		contractor to ensure all	communicated to	Marketing &		211 2	SAME.					
		contractors.		objectives are in	contractors	Revenue		NA THOU			4		NO 34 10 1100-	
-	7 23 8			accordance with		Manager; and			30 X				Not promoting	
	1 - 1 CO						4 2 2 1 7 2		THE RESERVE OF			the state of the s		100

				contractual	1 on 1	Commercial	NO.			455			supportive
				frameworks,	4 4 4	Director	12			1	# 1		working environment will
				international accepted	0.00			d The					affect the
				best practices and in				MY HIER	39.8				operational work carried out by
				compliance with									contractor and
				Governing Legislation.		45 (1 4 1 1 1)		15.					ANPM
			b	Provide excellence and	Response letter or		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
	8 34		M	professional supports in	notification is		100			100		8 24.6	
				consultation with	provided				877				
				management to	3 1 Storate		to the	C III					Strate Contract
	30.8			response to contractor's					30.8				
				claims, requests and									
				complaints				35.1					
	1.4.3	Promote and support	57	Participate and	Document is	Fiscal &	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
	8 34	good working	M.	contribute to all	distributed in	Finance	100			1		8 24.0	
		environment with	W.	engagement with other	accordance with	Assurance				1			Not promoting
		other government		government agencies	SOP	Manager;	in the	O Hite					Not promoting supportive
	Tark.	agencies.		by providing inputs and		Marketing &			30.8			7 33 X	working
				adequate		Revenue							environment will affect the
1				documentation to		Manager; and		4					operational work
			67	supports other agencies		Commercial					41.		carried out by other government
	8 B.			works in relation to the		Director		1			-	8 21.0	agency and
	DI SALE		W	petroleum fund,		THE DE WALLEY		4 25 2	SAL			SA SA	ANPM
				transparency initiatives,							4		
-	7 33 X			and state budgets.					33 8		127	7 30 8	

st Contribute to the	Report is	Fiscal &	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
nd capacity development	delivered	Finance	13.0			400	# 15		
istances of university students		Assurance	We sta	STIZE.					Not promoting
by providing		Manager;		0, 00			Total I		supportive
and informative data and		Marketing &							working environment will
grams. comprehensives		Revenue		35.3					affect the
coaching method.		Manager; and			167		1		programs carried out by ANPM on
		Commercial	175			1075			the internships
	4	Director	1			4.7	# 15		and researches
al	and capacity development of university students by providing informative data and cograms. comprehensives	and capacity development delivered of university students by providing informative data and comprehensives	and capacity development of university students by providing informative data and comprehensives coaching method. Capacity development delivered Finance Assurance Manager; Manager; Marketing & Revenue Manager; and Commercial	and capacity development delivered Finance sistances of university students by providing informative data and comprehensives coaching method. Capacity development delivered Finance Assurance Manager; Manager; Manager; and Commercial	and capacity development delivered Finance ssistances of university students by providing informative data and comprehensives coaching method. Capacity development delivered Finance Assurance Manager; Manager; Revenue Manager; and Commercial	and capacity development delivered Finance sistances of university students by providing informative data and cograms. comprehensives coaching method. Capacity development delivered Finance Assurance Manager; Manager; Manager; and Commercial	and capacity development delivered Finance sistances of university students by providing informative data and comprehensives coaching method. Capacity development delivered Finance Assurance Manager; Manager; Revenue Manager; and Commercial	and capacity development delivered Finance sistances of university students by providing informative data and comprehensives coaching method. Capacity development delivered Finance Assurance Manager; Manager; Revenue Manager; and Commercial	and capacity development delivered Finance sistances of university students by providing informative data and cograms. Comprehensives coaching method. Commercial Finance Assurance Manager; Manager; Manager; and Commercial

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 b Record the completion of the individual staff's	Staff attended competency development programs Record the completion of the	Commercial Director		1-4Q	1-4Q 4Q		4Q		Absence of competency assessment will lead to lack of competent personnel to execute commercial directorate functions
7 35 K.		competency	programs	- 1 30 x 1		4-7-	20 X	200	TEN !	7 3 X	

	N. S. S.		development programs	a low long		15			. 100		AND THE WAY
	1.5.2	Recruitment and	Coordinate with T&HR	The new staff join	Commercial	2007	1-4Q	1-4Q	1-4Q	1-4Q	
		Promotion	department to conduct	the commercial	Director	W SHE			700		Without this
		Commercial	recruitment and	team	min de la lace		(A. 1)12 - 1.				recruitment and
		directorate's	selection for new staff								promotion will lead to shortage of
1		personnel.	for the position of		和《建建》(9)。		15/2				resources to
			Finance & Fiscal					11.67			execute commercial
			Assurance Manager,			10			100		directorate
			Finance and Fiscal	4 7 7 7					400		functions
		Silvert Contract	Officer, & GSSR	2010/8/03/4			d file				Stories of the same
			Revenue Officer								



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).

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	Tasl	ks	Performance Indicator	Responsibility		Target	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, rev verify appli application	cant's		Downstream Manager	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		The construction, installation and
	(Automotive, Aviation and Marine FFS)	b Conduct installed site verification appropriate for construction	ntion for proval and	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 fina Grant the I	l report and License		Downstream Manager	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
1.1.2	Licensing Trading Activities	Process and applicant's and grant li	application	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, rev verify appli application				1-3Q	1-4Q	2Q	1			The construction, installation and

152

	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			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	Process application and review the minimum requirements	At least two (2)	Downstream Manager	315 11	2Q	3-4Q	3-4Q	3-4Q	Kerosene retail activity is carried out not in accordance with
		b	Site verification, release report and grant the license	Kerosene retailers is licensed annually	Downstream Inspection Manager		3Q	3-4Q	3-4Q	3-4Q	the requirements 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			The construction, installation and operation of the LPG Refilling
		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			4Q	4Q	4Q	4Q	4Q	

	on EAI, EMP and SEIS of the technical comments with applicants						100		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

1115			9.7			and the second	S. EUL	1 141	and the second	0.335	1,0	
			d	meeting or distribute the copy of Road Transportation regulation to the stakeholders 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			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				10.00			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							
	1.2.3	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 c	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	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. Prepare and execute the								accordingry
			subsequent inspection plan for kerosene retailer and prepare the inspection reports.						4		
1.2.4	Conduct Inspections on Underground storage tank at Fuel Filling Stations to ensure the tank integrity		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							

	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
		b	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	**					
		С	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	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

11159	The state of the		40		and the second	A Property	SHERRING	11,000		3188	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
				and share with operators						1		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						
			Ь	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		1-4Q	1-4Q	1-4Q	1-4Q	

	Fuel for cooking		the market	The substitution program is		015			000		
		b	Establish coordination with Licensed Jet Fuel importers on the distribution of jet fuel to licensed retail market for house hold cooking	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		1		
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	Coordination is established and	Director and Managers	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	The plan on the licensing of downstream activities and
		The state of	with Nacional Directorate for Land and Property	the Downstream activity is carried out in accordance with the law in							foresees in Objective 1 may not be achieved including other
		С	Establish coordination with DNTT and DNTM for road transportation and	force		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	plans foresees in the SAP

		40		the state of the s		201	1 1/4/			ALCOHOLD STATE	Control of the second
	and the second		marine FFS			W.			1.00		1885 H
		d	Continue coordination with ANATL on Aviation FFS			1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	
		е	Continue to coordinate with police authority to assist the inspection team in performing any high risk inspection activity			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	4		Lack of Emergency Situation Management

The same	joint Upstream petroleum)	W.				0.00	Tir.	· SV	176		
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			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								
Carry.		100	NERP and share the draft for their review		5.0						

Objective 3: To Develop Additional Downstream Legal Frameworks

Objective	Programs	Tasks	Performance Indicator	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
					2019	2020	2021	2022	2023		of no Deliveries
1.3.1	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		36			Lack of DS management and information on Downstream Activities is not easily accessible by public

1.3.2	Establish LPG specification	a	Conduct LPG branch marking and come up with the proposed specification	LPG Specification is approved	Downstream Director and Managers		4Q	1Q		Unable to regulate the LPG specification and leading to Quality Assurance and
		b	Review the draft specification (internal and external) and proceed for approval							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				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		- 1		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		\$. E			W-1

11159		A CONTRACTOR OF THE PARTY OF TH	100			and the second	5-12-11-12	11 (4)			11.0	the state of the state of		
		Law for LNG and	8	Waste Management	regulations,	Director and All	170			0.00			100	
		develop regulations,	300	Policy and technical	policies,	Downstream			000					8
		policies, procedures	4	rules, procedures,	procedures, and	Managers	2007	100 300		-				
		and guideline to		guidelines, fire	guidelines are			CONTROL		3810				
	10 mm	regulate downstream	1	contingency plans,	approved			14-7-	200 80	8 110		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Unable to regulate	B
1.		activities		emergency response			SCOUNTS.	M. 111-7		1 3 3 5 5			and license the	Ø
40				plans, calibration and				Act of	GE LEG				LNG Plant	
3.				verification procedure,				4 5					activity	
			38	rules for typical				1		3				
			27	FFS/Mini FFS, Fuel	ar the	75 1 1 1 2 7 1 1 1		1. 75	100		and a second			
1115	(B) (C) (C)		36	Filling Station					4Q	4Q	4Q	10 70 100		
				regulations	· 自由 · · · · · · · · · · · · · · · · · ·	House and the	4Q	4Q		14	14		2000	
						246 24 14	7			Acres 1			STEEL STEEL STEEL	
			b	Present final draft for			and the second	ALTEROO		100			Street Street	
1				Ministry's approval		1.5000000000000000000000000000000000000	100	22.50						
+	1 2 3	state of the state of the		Present regulations,		437		of mer		910000		de State		8
			С	policies, procedures,		Downstream		XIII.						
	-			guidelines and rules for	The calibration	Director and			100			1	No standard	
.16			-	MCM and BOD	procedure is	Inspection		240.0			34		guidelines to be	Ш
			5-	approval	approved	Manager							followed to	
				approvar	approved	ivianagei	201	(4)					calibrate the	
			d	Perform registration on			W			133			facilities installed	
		the stage of the s		the quantity of fuel		25 () 801-000	V . V V.		00/1-1	The second			in Downstream.	8
				imported/exported and										
4				Follow with the	The state of		No. of the			77/16		Lange House	We at the second	
	1 8 8 X			submission of		200	UPTE	14	35 33	13000		1 8 9 X	THE PARTY OF THE P	
1-				Quarterly and Annual				1-11-	200	1000				
				Reports					T. STORY					
1							16112			1376	-1			

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

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
			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 2: To ensure adequate competency development program 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 3: To Establish Infrastructure Information and License Information Systems.

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	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

		Maria de la companya		with operators			37.			1.48		technology
	2.3.2	To Electronic Public	a	Coordinate with IT	Public Registry is		33.04	100		400	77	
		Registry and Central		team to design and test	established	Downstream	No sta	CONTRACT.				SWO SEE TO THE SEE
7-4	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Data registry on	3	the system		Manager &	MIST	4Q	2-4Q	200		
		Downstream		The state of the s		Director	SS DAY	(L.)))			ATCHA.	
		Infrastructure	b	Launch and update the								
201				system information				A			14	
219			300	with operators				-24		4	41-24	
L			57			TO BUILD TO	739 4				41.5	The same of the same



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		Targe	t Deliver	y Date		Remarks	Perceived Risk
				mulcutor		2019	2020	2021	2022	2023		of no Deliveries
1.1.1	Finalise the draft Adoption of the JPDA Legal	a	Adopt and Adjust the JPDA Interim Regulation for former JPDA	Approved by	Director and	4Q			1.00			The finalisation of this programs is required under the
	Framework into Timor Leste legal regime (Assisted	b	Adopt and Adjust the JPDA Interim Direction for former JPDA	Ministry	Managers	4Q	1Q	33. 8				Maritime Boundaries Treaty (MBT) and will
	JPDA Transitional Arrangement Team)	С	Adopt and adjust Interim Guideline for former JPDA				1Q					impact the petroleum operations if fail
						175			100			to adopt the existing framework as mentioned
1.1.2	Developing regulatory framework	a	Finalise the PSC	Approved by Sunrise Council	Director and Managers	4Q	1&2Q		2870			If not achieved will impact to the
	for Sunrise Special Regime Area	b	Finalise the Petroleum Mining Code	and Minister and Sunrise Governing		4Q	1&2Q					Sunrise petroleum operations and is required under the
		160		Board								MBT to be finalise once treaty is entering into force
1.1.3	Assisting Develop new ancillary regulations for Timor-Leste offshore	a	Establish regulation for use, store, transportation and disposal of dangerous goods for	Approved by Ministry	Director and Managers		2Q		1	1Q		lack of adequate legal framework to support the offshore
11 20 3	Petroleum Activities		offshore petroleum	SHEET STAN		SOF S	1. 111-3.		10150	Profile (petroleum

	(extensive discussion with relevant stakeholder)	b	operations Establish Environment regulation for offshore petroleum operations				3Q			operations and may affect the positions of ANPM dealing with noncompliance
		С	Establish metering guidelines and reserve resource reporting			2Q				issues
		d	Establish Local Content Decree Law on Training, Employment and procurement of goods and services			2Q		4		
1.1.4	Assisting Develop new ancillary regulations for Timor Leste onshore Petroleum Activities (extensive discussion with relevant	a	Establish regulation for use, store, transportation and disposal of dangerous goods for offshore petroleum operations	Approved by Ministry	Director and Managers	2Q				lack of adequate legal framework to support the onshore petroleum operations and may affect the
	stakeholder)	b	Establish Environment regulation for offshore petroleum operations				1Q			positions of ANPM dealing with non- compliance issues
		С	Establish Local Content Decree Law on Training, Employment and procurement of goods and services			2Q				
		d	Establish metering guidelines and reserve resource reporting			3Q		4		

1115			4. 2				3 2 1	11,000			11.		
	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	10	1Q	1Q	lack of adequate legal framework to support the downstream operations	Control of the last
	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	87
		ancillary regulations for the Mineral Operation in accordance with	b	Regulation on Licensing Mineral for Mining Activities	Regulation Approved	Director and Manager						downstream operations	100000
		existing Mineral law applicable in Timor- Leste	С	Regulations on Management and use of the mineral rehabilitation reserve			4Q	3Q					THE PERSON NAMED IN
			d	Regulations on health and safety related to Artisanal Mineral Activities				3Q					
			e	Regulations on Assessment of Offences				3Q					
			f	Regulations on Investigation Procedures and additional sanctions					1Q	1 3%			The second
	1.1.7	Assisting developing Mineral Fund Law	a	Discuss with the relevant stakeholders through both internal and external				3Q				As required under the Mining Code and need to	1000000

		b c	workshop. This include formulate TOR and scope of work Engaged with the Consultant Public Consultation	Mining fund law approved	Manager		3Q 4Q	1		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	4		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.

Ol	bjective	Programs	Tasks	Performance Indicator	Responsibility		Target	t Deliver	y Date		Remarks	Perceived Risk
				indicator		2019	2020	2021	2022	2023		of no Deliveries
	1.2.1	Established coordination and cooperation with other government judiciary and agencies in order to strengthen supervision of TL offshore and onshore petroleum and mineral	a Identify relevant institutions	Exchange of information either verbal or written	Director, Manager, Officer and Legal Assistant		2-3Q	1Q	1Q	1Q		The current Labour Law does not cover the extractive industry activities and created misinterpretation to the parties related to the employees contract and

		b	Sign of MoU or				2-3Q	1Q	1Q	1Q		affect the extractive industry activities and give uncertainty to the investor
1.2.2	Established	57	Coordination agreed Enrolment to OGEL and		Manager		1Q	1Q	1Q	1Q	1000	Procurement
1.2.2	membership of the		AIPN	Membership	Manager	E E PARTIE	14	14	14	10		plans may not
	legal personnel to			established,		V6			1 1/3	200		support the target
	regional and			AIPN, Asian		7 - V 22 V		000	1	4		to increase the
	international legal			Legal Forum,					-			number of TL
	forum legal personnel			Asia Pacific		11.			300	35.5		Suppliers
	to regional and			Legal Forum	4.5		TA THE T	8 - 8	1000	Contract of		
	international legal			and Assosiasaun		0520						
	forum			Advogadus				Ser Se		-	1	
				Timor-Leste,	57. T. E. H. A.	1986	165/2				1 E E 19	
12 2				Member of Law	2 3 3 7 7	110	1000		1	100	7 200	
	miss end things of	1	entities to intering	societies		5° 60,75	1 39-	8	MIS'S	The state of	2	Car Call The Congress of

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		
2.1.1	Increase number of employment within legal department (Recruit Officer for	Develop 2 position description for Legal Commercial Officer Contract Negotiation and	Staff recruited	Director		1Q	1Q				With the current PSCs that the applicable laws referred to

	legal commercial)	Dispute (Common Law and Civil Law)						4		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	1Q	1Q	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

			TLEA		124 T			100		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		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	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 1Q	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	Responsibility		Target	t Deliver	y Date		Remarks	Perceived Risk		
			Indicator		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		The policies and procedures is out

		and review the	implementation	amend and	1000	1000		of date and need
		ANPM's procedures		approved			SALE 0	to review to meet
-		and guideline			1	77		the current
					N. S. W.		Control of the contro	conditions of the
-4	The second			A SAME	8 111	72.1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	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	Target Delivery Date					Remarks	Perceived Risk
			indicator		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			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			The absence of LC procedure on case handling will lead to internal inefficacy and coordination of handling labour issues for

1154	100		4- 6				200	11 1/4/			11.00		Control of the second
							275	7		17.5			Petroleum
34	1) SI					25)) 8/1-0/2			2011				Operations.
	3.1.2	Increase the number	a	Review and approve the		Director &	1Q	1Q	1Q	1Q	1Q		Procurement
9		of the Timor-Leste		procurement plan for	A STATE OF	Manager		CONTR.		321	Heres		plans may not
-	7 700 80	suppliers providing	. 1	petroleum operation.	Up to 10% is		MOTE	1.	70 V	8	1	7 3 4 5 S	support the target
1.		services in the			increased every		ESPAR	(L.))) - L	20 2	10000	Archi.		to increase the
		petroleum industry	543		year				9 - 4				number of TL
3.								4 6			-4.		Suppliers
				The comment of the comment				441			-		State of the Park
	1 1 2 F.		b	Promote and ensure the	To the state of th	75 1 1 1 2 7 1 1 1		4Q	1127	4Q	and a line	United the second	The 10% potential
	8 2 3		36	maximum participation			Side	100				(B) (C) (C)	TL Suppliers will
				of the Timor-Leste	· 南北、1991	He was to be a second	000	Ta William		1. 199			not increase as
		Activities to the second		supplier in the supply			1.50			1	14, 11		targeted every
		Comments of the second		chain of goods and	The state of the state of	The state of the s		A TITLE	- 5	1	4 - 4		year to participate
8				services	200		of any			300	19.5	5000	in providing
4			C	Identify the total number		Supply Chain	2000	14 110 7	200	NT-STATE OF	Contract of		services to
				of new suppliers		Officer							petroleum
	1								1		-	1	operations, gain
1						57. T. E. H. 10.		265/2				TO THE NO.	less knowledge
			8				200	100			7.50		and experiences
			68				STEP THE	30		HE F			and ultimately to
					4.1		17. T			1	- 1		in capable to
	THE REAL PROPERTY.		300			THE WAY WAY TO SE		the Many	180			WALL OF	compete in any
	- 4				1		200			40.00	#		opportunities to
		VSV ## COMPS					We start	QETHY:		NO.	4 70	The state of the s	provide services
	To 100 W						11399	1-1-5-	100 80	8	F 27 - 4	3 40 40 5	to petroleum
	17 18 18	and company and a sta		September 11 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	TO THE SECRETARY	HE TO SEE THE PARTY	SCHOOL	NY WEY	200	STATE	CYNTH	The State of the s	operations.

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

Objective	Programs		Tasks	Performance Indicator	Responsibility		Target Delivery Date				Remarks	Perceived Risk of no Deliveries
				indicator		2019	2020	2021	2022	2023		of no Denveries
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	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	public to act the procurer information participate a compete in procuremen processes. A consequentl does not provalue transparency	procurement processes. And consequently it does not promote

Objective 3: To establish TL Local Content monitoring, evaluation and audit in compliance with the local content requirements

Objective	Programs		Tasks	Performance Indicator	Responsibility Target Delivery Date						Remarks	Perceived Risk
				indicator		2019	2020	2021	2022	2023		of no Deliveries
3.3,1	Develop and establish the Local content monitoring, evaluation and reporting procedures		Draft the Local Content Monitoring, Evaluation and reporting Procedure	Local Content Monitoring and Evaluation Procedure approved	Manager and officer in charge	4Q	3Q	1Q				The absence of LC Monitoring, Evaluation and Reporting procedure will not set a clear internal management and coordination on tracking the LC plan and activities incomplete.
3.3.2	Develop and establish the Local content audit procedure	a	Gain information and develop draft policy and procedure for auditing purpose	Policy, procedure, and guideline are drafted	Manager and officer in charge		3Q					implementation. The absence of LC Policy limits the compliance from all
		b	Present draft policy and procedure for approval	Policy, procedure, and guideline are approved								stakeholders to comply with LC requirement, and therefore, PSC holders agrees with LC commitments that may align with development priorities.

Strategic Imperative 4: We MUST ensure that the economic benefits attained in the petroleum sector trigger investments in the non-petroleum.

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

	Objective	Programs	Tasks	Performance Indicator	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
				indicator		2019	2020	2021	2022	2023		of no Deliveries
SALLINE SING	4.2.1	Develop and manage the implementation of agreeable local content project	a Identify potential diversified areas align with Timor – Leste 2020 National development plan	At least 3 potential new project are identified every 2 years	LC team	4Q	1Q	1Q	1Q	1Q		The importance of identifying new projects is essential to ensure better allocation
			b Facilitate and conduct regular monitoring for the implementation of agreeable project including the existing projects	5 ongoing and the new projects	LC team		4Q	4Q	4Q	4Q		of resources and ensuring the quality implementation of the projects, otherwise quality implementation and sustainability
	1 1 8 M					W	1 4		35			will be affected.

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 1: To establish the Local Content Competency Development Framework

Objective	Programs	Tasks	Performance Indicator	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 2: Increase the number of staff employed under the Local Content Department.

Objectiv	Programs	Tasks	Performance Indicator	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
			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	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 on audit secondment training & comparative study, procurement and supply chain management, seminars and conference	4 LC team Trained in Audit Competencies	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 Management Training b Attend SAP (System Application Product) Trainings	4 LC Projects are assessed and managed accordingly 4 LC team improved technical skills on SAP	Manager and Officer In Charge Manager and Officer In Charge		2Q 3Q	1Q 3Q	1Q 3Q	10		innovative skills to carry-out the tasks professionally this may fail the implementation of key objectives

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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
			malcator		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

Objective	Programs	Tasks	Performance Indicator	Responsibility		Targe	t Deliver	y Date		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	ir m co m	implementation may not be controlled, monitored and reported
1.1.2	Prepare and present 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
	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

		400			A STATE OF THE STA	S	11,040			11.0	
									A		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 implementation	At least 1 QMS Internal Audit Report is issued		4Q	4Q	4Q	4Q	4Q	issue
1.1.6	Verify and test the reasonability of the ANPM Petroleum Revenue Receipt and Payments		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
1.1.7	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
1.1.8	Verify and assess the ANPM Downstream Fees Management	No. of the Control of	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

								400		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		Targe	t Deliver	y Date		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
	recommendations	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
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	other a entity proper	External or other audit entity may not properly communicate,
	downstream, Petroleum and Mineral Fees Collection Audit.	b Coordinate with internal relevant parties to prepare Petroleum Revenue Statement	delivered		1Q	1Q	1Q	1Q	1Q		coordinate and exercise their audit program • Delay in
		c Coordinate with internal relevant parties to prepare Mineral Fees Collection and Deposit Statement			1Q	1Q	1Q	1Q	1Q		providing accurate and verifiable information and documents

	1.2.3	Coordinate and		Audit Chamber or any	Coordination	Single Auditor	4Q	4Q	4Q	4Q	4Q		Inaccurate and
4		liaise with Audit	5000	other government audit	completed and	with senior		1000	1000	1000	and the same		delay in providing
h.		Tribunal de Contas		body to perform the	external auditor	auditor	25.577	100		200	77		non internal
		or any other		ANPM audit	report delivered			CHIEF.		3210			verified
	40.00	Government Audit	. 3				11077		30 V	Sme		7 7 4	information and
		entity to perform						J. 111-7.	20 8	1 350	Archi.		documents
		audit or verification	333					0.00					
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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
					2019	2020	2021	2022	2023		of no Deliveries
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
		c The SAU's team attend and obtain ISO 9001 or Auditor or internal auditor.				2Q	2Q				

	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
	2.1.3	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
1	2.1.4	General Training	a	Participate in any national or international event, trainingor workshop related to accounting and audit as per competency matrix	Information and certification are obtained and shared	Single Auditor & Training department	4Q	4Q	4Q	4Q	4Q	The list of competency items in the matrix will not be fulfilled
			b	Attend Portuguese and English Language	Certificated is obtained		4Q	4Q	4Q	4Q	4Q	

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

214	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	Recruit new internal audit staff	a Coordinate with HR department to conduct	New staff join the SAU team	Single Auditor & HR	1	3-4Q		1	# 1		Inadequate staff to support in
		(Junior Risk &	recruitment and selection process for SAU new		department							carrying out internal audit
		Compliance	staff	Charles Office	West State State	E DAY	(L.))) - L	200	1111111	ATTENIA)		activities may

Auditor and Junior				000		lead to failure to
ICT Auditor)		10 ME ON			20 80-03	achieve the SAU
						objective as per
				Mark Contract		planned.

Objective 3: To ensure that existing and new internal audit policies, procedures, guidelines and annual plan are amended, developed and properly stored.

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	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 audit plan and programs
		С	Produce guideline for the preparation and presentation of technical budget opinion	Procedure or guideline is approved		N5.	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		Targe	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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		d Administration Procedure for Data Entry and Directorate Share Folder	Data entry and directorate procedure created and approved			1-2Q		1			views that failure to establish more robust internal procedures will result in inefficiency and
		e Quarry Drilling and Blasting plan Assessment and Monitoring Procedure	Drilling and Blasting Assessment and Monitoring Procedure created and approved	Exploration & Exploitation Department		3-4Q	1-2Q	1 95			inconsistent approach by departments within the directorate to respond to increasing number of activities and
		f HSE inspection and Monitoring guidelines for quarry operation	HSE inspection and Monitoring guidelines for quarry operation created	HSE Department		1-4Q					complexities. Furthermore, lack of internal procedures and checklist can also easily create
		g Quarry incident investigation guidelines	Incident investigation guidelines created and approved			3-4Q		4/6			conflict between the Directorate and its stakeholders.
		h Geological field mapping procedure	Geological field mapping procedure created and approved	Exploration & Exploitation Department		1-2Q					
		i Mining proposal assessment and BoQ calculation guidelines	Mining proposal assessment and BoQ guidelines created and approved		4Q	1-2Q		46			
		Enhance drone survey procedures and checklists	Revised drone survey procedures and			2Q	30 8				

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Second Line			To the second		checklists established and approved					H			
			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 HSE Directorate		1-2Q					
			0	Location Approval Assessment Procedure	Procedure created	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		£ 5			The ANPM online platforms provide flexibility for creation of additional features within the system
			b	To Create E-application for mining license	E -application for mining			3-4Q					to facilitate regulatory

100	-					1154			1.9 1.59	
	72 P.	submission, assessment and approval	license created and implemented		Mil.			4		performance. The E-application features can be
	С	To Create E -application for Environmental license submission, assessment and approval	E - application for environmental license created and implemented	HSE Department in collaboration with IT		3-4Q				incorporated to the existing online platform. 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		1		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.

		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

	web have info	lic to visit the site and hence e limited rmation about
		ing activities llated by PM.

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

Objective	Programs	Tasks	Performance	Indicator						Remarks	Perceived Risk
					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
		c Reorganise and separate Mineral License Administration from Mineral Revenue Assurance	Mineral License Administration and Mineral Revenue Assurance are created					1 0%	2Q		department with adequate resources will result in overloading tasks to existing directorate's

									1		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					4Q	dedicated directorate in later stage would affect the function of the directorate due to different nature and scale
1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1											of the industry and potentially undermining the overall performance of the directorate which eventually affect the
							7		40	# 1	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	Indicator					Remarks	Perceived Risk	
					22102002	2019	2020	2021	2022	2023		of no Deliveries
	1.3.1	Reinstate establishment of regional offices	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
											illegal quarry activities	that are at distance from Dili is quite challenging.
												Failure to have regional offices established will result in lack of
												attention and follow up to activities in municipals
												particularly in isolated areas where activities tends to take
1												place. Failure to manage activities in isolated places
									1			will affect the image of ANPM and reduce the
1												revenue to the 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 as well as
		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			1	affecting the effective deliver of any project.
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Objective 4: Promote Skill Focus Competency and Attracting Qualified Workforce

	Objective	Programs	Tasks	Performance	Indicator						Remarks	Perceived Risk
						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.
			professional staff									Failure to create a dedicated Competency Development Matrix for
100000				Competency matrix finalized								professional positions can result in
												investment for capability development that are not in line
STATE OF THE STATE									4			with regulatory need as well as absence of requirements to measure
	7 4				4500					1977		performance and

				He was a series	155			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 Delivery Date					Remarks	Perceived Risk
				22202000	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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				staffs.

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

Objective 1: Ensure Adequate Legal Framework to Regulate Mineral Sector

Objective	Programs		Tasks	Performance Indicator	r						Remarks	Perceived Risk
						2019	2020	2021	2022	2023		of no Deliveries
21.1	Support lateral discussion on Mining Code	pa to le di	ciaise with relevant parliament commission or provide technical and legal support during the liscussion 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.
		sı	Secure and use the upport of third party egal 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 commencement of mining activities beyond construction materials.
2.1.2	Develop Regulations, procedure,	C	Regulation on Classification of Strategic Minerals			35 2			1			255
	guidelines and adoption of relevant standards where	b R G	Regulations on Geographic Coordinates Graticulation System and	Regulations	Mineral	W - 1	2-4Q					

applicable for use in Mining Activity		Geodetic System	approved by Government and	Director and managers in	ON TO			136		The Draft Mining code requires
	С	Guidelines on Work Programs and Budgets	implemented	collaboration with PSC and LC Directorate		2-4Q				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			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	7		

	k Regulations on Assessment of Offences			2-4Q		
	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		2500 - 772 - 1	
	o 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		Targe	t Deliver	y Date		Remarks	Perceived Risk of no Deliveries
					2019	2020	2021	2022	2023		of no Denveries
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
		b Carry out annual HSE audit	At least 1HSE audit performed	Directorate	3-4Q	1-4Q	1-4Q	1-4Q	1-4Q		activities as well as increased risk

				Annually		of the	a we		1 035		of accidents and incidents in quarries due to
		С	Carry out regular environmental monitoring	At least 4 Regular environmental monitoring carried out annually		3-4Q	1-4Q	1-4Q	1-4Q	1-4Q	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
		С	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	Procure RTK enabled 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			400		to carry out necessary regulatory
		d	Procure Practical Geophysical tools				1-2Q				function to administrate

	The State of State of		4.0			Maria de la companya del companya de la companya del companya de la companya de l						The state of the state of		
			e	Procure Geotechnical Equipment			N .	1-2Q		4			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						10000
			ф	Procure supporting field vehicles including pickup trucks, motor bikes and ATVs.		Mineral Director in cooperation with CS			4Q	1. O. C.	4Q			
			h	Procure supporting PPEs and First aid kits		HSE Department & Mineral Directorate in cooperation with CS		1-2Q						THE PERSON NAMED IN
	2.2.4	Acquisition of supporting software	a	Procure ARC GIS software			W.	1Q		W			Absence of Software's will	0
		platforms	b	Procure Global Mapper software		E&E			2Q				lessen the analytical skills of the directorate to	
			С	Procure Geostudio Software	Software's procured	Department & Mineral Directorate in		2Q					address pressing issues and to better manage the	
14			d	Procure Relevant Geophysical Software's		cooperation with C		4	2Q		314		implacable requirements. nearly resources	
			e	Procure Surpac Software			W			1	2Q		in a accordance with the	
			f	Procure Autocad Software						2Q			W-4, 8 1 6 5	

COME TO SERVICE STATE OF THE S	g	Procure high-end		W	1Q		155		W
		compatible computers	14.14			277	1		
		for the hardware's procured			CHINA			4	800

Objective 3: Maximise Revenue Collection from Mining Activity

	Objective	Programs		Tasks	Performance Indicator	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk of no Deliveries
800000							2019	2020	2021	2022	2023		of no Denveries
	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
			С	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
			С	Timely notification of payment of fees and	Notifications issued on timely		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		state

11300		A PARTY OF THE PAR	The state of the s	A STATE OF THE STA	A STATE OF THE STA	The state of the s	The state of the s
	compensation	manner			1000		
		1 1 2 2			4 4 4 4		

Objective 4: Ensure all mining activities are licensed

Objective	Programs		Tasks	Performance Indicator	Responsibility		Target	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	Managers and	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		Failure to grant licenses will increase the
	quanned companies	b	Recommend approval to the director	Recommendatio n issued	Director	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		number of illegal activities as well
		С	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	HGE	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
		С	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.

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

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

	Objective	Programs	Tasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
100				Indicator		2019	2020	2021	2022	2023		of no Deliveries
N. P. O. L. L. S. C.	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		
			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		
100			c Report on the completion of the study with the result attached	Report produced		075	4Q	4Q	4Q	4Q		Failure to carry out these studies
	3.1.2	Carry out dedicated 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
	n		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
100000			c Report on the completion of the study with the result attached	Report produced			4Q	4Q	4Q	4Q		exploration blocks. Furthermore,

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	3.1.3	Carry out stream sediment sampling targeting for REE potentials in selected locations	a	Collaborate with IPG to Carry out fieldwork in the potential stream for samples acquisition for REE and precious metals	Field work carried out	Mineral Director and		1-4Q	1-4Q	1-4Q	failure to deliver this program will also result in inability to recommend to the
			b	Select samples for geochemistry analyses	Collected samples are analysed for geochemistry	E&E		1-4Q	1-4Q	1-4Q	Government of any prospect with strategic value to the state.
			С	Written report on the samples acquisition result	Report produced			4Q	4Q	4Q	
1700	3.1.4	Carry out dedicated	a	Collaborate with IPG to	Field work		to sta	4Q	1-4Q	1-4Q	Street Single
		study on radioactive minerals in selected locations		Carry out fieldwork in the potential locations with high indication of radioactive mineral	carried out	Mineral Director and					
			b	Select samples for geochemistry analyses	Collected samples are analysed for geochemical	E&E			3Q	3Q	
			С	Written report on the samples acquisition result	Report produced				4Q	4Q	

Objective 2: Encourage the Use of Ornamental Stones and Industrial Minerals Domestically

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	Realise wider use of ornamental stones and	a Finalise MoU with Lisboa Municipality	MoU signed			1Q		1	#		Failure to implement this program will
	industrial mineral inventory	b Implement pilot project on the use of ornamental	Pilot project implemented			4Q	1-4Q	1-4Q	1-4Q		result in underutilising the

	stone and industrial mineral		Director		4		presence of dimension and ornamental stones
С	Recommend to policy makers on the use of ornamental stones and Industrial Mineral in Government funded project	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			2Q					Failure to deliver this program will lead to manganese resource not being
	Resource	b Prepare report	Report prepared	E&E and Director		2Q		1.0	# 1		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 Limestone	a Finalise land and property publication for TLC	Field and desktop study carried out	Top 1		1Q		400			Failure to deliver this program will result in
23.5	Resource			E&E and		14	25 3		10014		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.
Trice Station	3.3.3	Prioritise Development of Clay Mineral Resource	a b	Carry out field and desktop study on manganese resources availability Prepare report	Field work carried out	E&E and Director		2Q 4Q	# 15 m		Failure to deliver this program will result in underutilising the clay resources with potential
			С	Recommend development	Recommendation submitted to Ministry			‡Q	1Q		economic value to trigger development of local industry.
			d	Award exploration contract	Exploration contract awarded				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 onwards	b	Prepare report	Report prepared		3Q	3Q	3Q	3Q	with potential economic value to trigger
		onwards	С	Recommend development	Recommendatio n submitted to Ministry		4Q	4Q	4Q	4Q	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		175	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 Local Participation in Mineral Activity

1	Objective	Programs		Tasks	Performance	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk
	Ū	Ü			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
			ь	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		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 Activities

	Objective	Programs	Tasks	Performance Indicator	Responsibility		Target	Deliver	y Date		Remarks	Perceived Risk of no Deliveries
						2019	2020	2021	2022	2023		of no penveries
SALULAR S	4.1.1	Establish environmental baseline data in the Territory of Timor	a Procure external service provider	External service provider procured	HSE		2Q		1 NO			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
			c 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 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
		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 to 1	1-4Q	1-4Q	1-4Q	1-4Q		work to acquire data which are already exist and significant

1 C 2 C 2 C 2 C 2 C 2 C 2 C 2 C 2 C 2 C				all assessments	assessment					1 46 11		exposure to unnecessary expenditure
	4.1.3	Subscription of key publications and maps	a	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
The state of the s			b	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		Targe	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 protection initiatives	a Set up criteria b Discuss and seek approval from management	Draft criteria's selected Management approved			4Q	2-3Q			Award will be coordinated by Mineral directorate for both Mineral and	Failure to implement this program may result in lack of motivation from the industry particularly the
		c Prepare, assess and award the qualified companies	Grants awarded bi-annual				4Q		4Q	Petroleum System	local industry to continuously improve their 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		or no Denveries
4.3.1	re-establish comoro river classification zone	a	Reconvene interministerial 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 Comoro
		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 local
		b	Prepare a protocol for supervision of Comoro river	Protocol prepared and signed	HSE and E&E		2Q					authority to manage sand quarry in Comoro river.
		С	Monitor implementation	Implementation monitored and reported			3-4Q	1-4Q	1-4Q	1-4Q		

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Objective 4: Prioritise safe rehabilitation of existing quarries

Objective	Programs	Tasks	Performance Indicator	Responsibility		Targe	t Deliver	y Date		Remarks	Perceived Risk of no Deliveries
					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			1			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 unenvironmental 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.

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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
C. C. C. C.						2019	2020	2021	2022	2023		of no Deliveries
	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					

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		144			
1.2.2	Identify the public of information tools	a Identify the public of information tools b Development process				2Q 2Q					
		c Ensure the Directorates to providing type of ANPM disclose information as regularly (maximum in monthly basis)	The tools of information are well utilized	Communication Officer (CO)		2Q	7.00				
01: 4: 2		d Production phase & set up distribution strategy								ANDM	

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		Targe	t Deliver	y Date		Remarks	Perceived Risk of no Deliveries
					2019	2020	2021	2022	2023		of no Denveries
1.3.1	Finalize ANPM Multilinguals (Develop Tetum version as	Website observation to all Directorates and improvement update	ANPM Website regularly updated and improved			4Q					

	Portuguese and English has been done)			Communication Officer (CO)			1		
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			
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

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

Objective 5: Establishment Public Relation unit under President Office

Objective	Programs	Tasks	Performance Indicator	Responsibility	Target Delivery Date			Remarks	Perceived Risk of no Deliveries		
					2019	2020	2021	2022	2023		of no Denveries
1.5.1	Recruit Community Liaison officer. Recruit Public Relation Manager.	Coordinate with T&HR to draft PD and process of recruitment Coordinate with T&HR to draft PD and process	New staff is in place New staff is in place	Communication Officer and T&HR Communication		2Q		2Q			
1.5.3	Recruit of Executive Secretary	of recruitment Coordinate with T&HR to draft PD and process of recruitment	New staff is in place	Officer and T&HR 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:
 - ♣ 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

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- 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-to-day functions against legislations, regulations, and procedures in place both in finance and any other areas as deemed necessary.

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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

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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 Memorandum of Understanding MoU: MR: Management Review MS: Microsoft Ministerio Turismo, Arte e Cultura MTAC: 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 Portuguese Language Department PLD: Policia Nacional Timor-Leste PNTL: PR: Performance Review

Public Relation

PR:

PSC: **Product Sharing Contract** QMS: Quality Management System Republica Democratica de Timor-Leste RDTL: RMP: Reservoir Management Plan Strategic Action Plan SAP: 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 Sales Purchase Agreement SPA: Strengths, Weakness, Opportunity and Threats SWOT: 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 **Timor-Leste Nationality** TLN:



All deserved a better future life!!



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