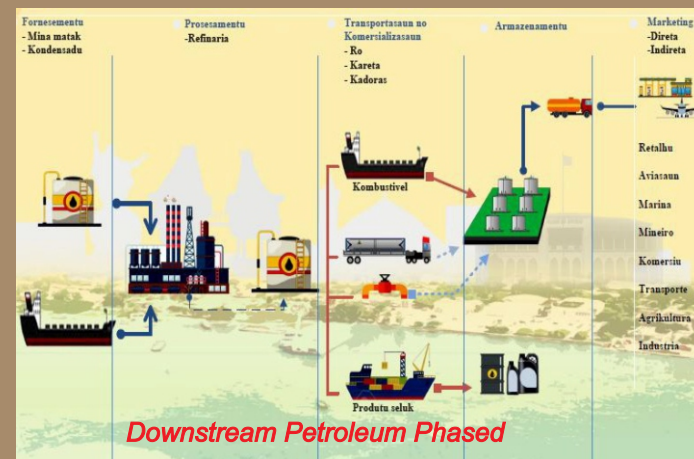
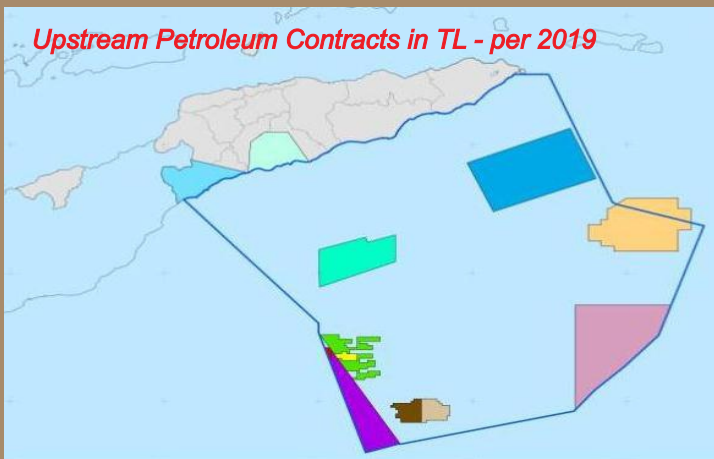
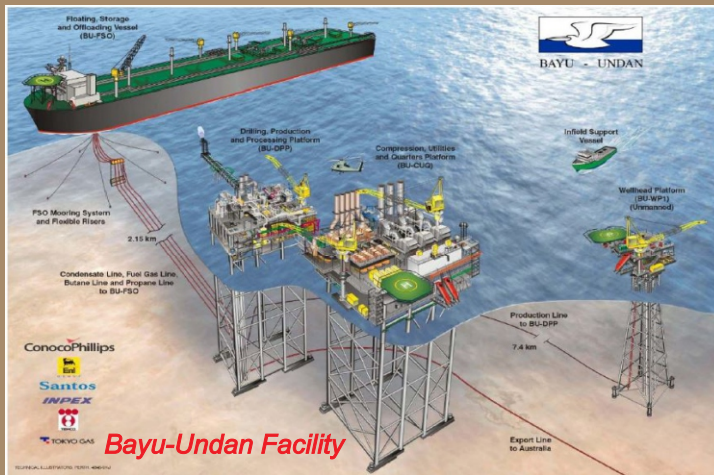




INSTITUTIONAL STRATEGIC ACTION PLAN

PERIOD 2019 - 2023



Delivering Prosperity to Timor - Leste



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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 Definição da Titularidade de Bens e Imóveis
- 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 Imobiliário
 - Regime Especial para a Definição da Titularidade de Bens e Imóveis
 - Lei das Expropriações
 - Lei Organica VIII Governo Constitucional RDTL - PORT
 - Lei Organica VIII Gov Constitucional RDTL - Tetun

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

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

1) SWOT Analysis

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

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

STRENGTHS — To Be Built Upon

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

WEAKNESSES — To Be Improved Upon

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

OPPORTUNITIES — To Be Seized

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

THREATS — To Be Avoided

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

4. Implementation – not being able to implement the Strategic Plan and therefore limiting the benefit of the resources that the ANPM governs in the region
5. Infrequency 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.
O	Openness	Openness, honesty and transparency — underpinned by a culture of trust and respect. This ensures that the ANPM is fair and just in everything that it does.
U	Unity	ANPM promotes and displays a high degree of teamwork and integration amongst its employees and Directorates. It is united in its ambition to become a world class organisation in Timor-Leste. At the same time, ANPM appreciates and respects the cultural and intellectual diversity of the individuals that work within it.
R	Responsibility	As true leaders, ANPM team members take full responsibility for the results of their actions — whether they be positive or negative.
A	Accountability	ANPM and its team members are fully accountable for their ethical standards, behaviour and performance — at all times. Furthermore, the ANPM is accountable to the Governments of Timor-Leste and Australia, acting on behalf of both countries.
G	Global View	Whilst operations for the ANPM reside in Timor-Leste, its view is a global one. It works with and coordinates activities with operators that are multi-national in nature, size and scope.

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

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

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

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

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

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

ANPM KEY MILESTONES

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

ANPM DIRECTORATE STRATEGIC ACTION PLAN PERIOD 2019 - 2023





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I. CORPORATE SERVICES DIRECTORATE

Strategic Imperative 1: We MUST Develop Organisational Excellence

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

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

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

		Downstream, Language Assistant, Training Assistant, and Training Manager, Admin Officer for CS, Internal Audit Manager for Single Auditor, Receptionist for ground floor, Project staff for library, Executive Secretary and Community Liaison Officer, Procurement Sourcing Assistant	Manager, Secretary Executive, Community Liaison and Admin Officer are in place	and Single Auditor						long terms function and roles as indicated in each directorate SAP.
	c	Recruit 2 HSE Officers, 2 IT Assistants, Logistic Assistant, Procurement Management Assistant, Project Staff for Suai and Same, ICT Auditor, HR Assistant	2 IT Assistants, Logistic Assistant, Procurement Assistant, Project Staff for Suai and Same are in place	T&HR Manager, Downstream Director, Mineral Director, E&AR Director, and CS Director			1-4Q			
	d	Recruit Calibration, HSE Facilities Inspection Manager,	Calibration, HSE Facilities Inspection	T&HR Manager, HSE Director,			1-4Q			

		Legal Commercial Officer, Manager of Public Relation Unit	Manager, Public Relation Manager and Legal Commercial Officer in place	President Office, Mineral Director and PSC and Legal Director							
	e	Recruit Legal Officer for Contract Negotiation and Dispute, Fleet Management Officer	Recruit Legal Officer for Contract Negotiation and Dispute	T&HR Manager and PSC and Legal Director					1-4Q		

Objective 3: To Retain ANPM Employees in the Organization

Objective	Programs	Tasks	Performance Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries
					2019	2020	2021	2022	2023		
1.3.1	Conduct the ANPM survey to determine its complete package for retaining the ANPM employees	a Conduct the ANPM internal survey for the feedback from the staff	Internal survey report in place	HR Manager, Directors and Supervisors							Conduct employees' survey, salary survey and review the ANPM compensation
		b Conduct the ANPM Salary Survey and compensation review	Salary Survey Report in place	T&HR Manager and CS Director			2Q				

	Employee's Promotion within the ANPM through online system	c	Engage the third parties to the ANPM Performance Review and Promotion Guideline	Approval performance review in place	T&HR Manager and CS Director		2Q					package is essential parts to retain the ANPM staff in order to maintain leverage the competitiveness of the institution in the markets.
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Objective 4: To Develop the Competency of Human Resources through an Organizational Capability Development

Objective	Programs	Tasks	Performance Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries
					2019	2020	2021	2022	2023		
1.4.1	Coordinate and Implement the ANPM Annual In-House Training Programs	<p>a Arrange and conduct the ANPM Portuguese and English Courses, and CBS Training Program</p> <p>b Arrange IT awareness, management, safety driver training programs</p>	<p>Complete the training programs and Certificate Presentation</p> <p>Completed the training programs</p>	Training & Development Officer	1-2Q	2-3Q	2-3Q	2-3Q	2-3Q		The ANPM general in house-training program is one of the programs that will be cater under the ANPM general competency matrix standard. In-house training programs will be

															consists of management course, language courses, safety course and CBS program to leverage staff general knowledge.
1.4.2	Develop the ANPM comprehensive competency matrix standard for the T&HR staff's capacity Development programs	a	Engage third parties to assess the ANPM staff competency level	Competency matrix standard in place	T&HR Manager & Training Development Officer	4Q						1&4Q			Competency Matrix standard is essential part to ensure that all the ANPM staff's competency levels have been identified through a proper assessment and it is essential for T&HR also to have competency assessment for that purpose.
b		Finalize the T&HR staff competency matrix standards and communicate to the staff for the implementation purposes													

1.4.3	Monitor the implementation of the ANPM individual staff competency development programs	a	Monitor individual staff undertake training programs based on competency assessment	Competency programs in place	Training and Development Officer		1-4Q	1-4Q	1-4Q	1-4Q		It is essential that all the competency assessment of individual staff shall be centralised with the Training Section in order for training section to monitor and follow up the implementation of competency assessment result whether it has been achieved or not.
		b	Record the completion of each directorate's staff competency matrix achievement	Individual competency programs								
1.4.4	Perform the Graduate Internship Program (GIP) to cater the fresh graduate to expose the working and environment and engaged field study	a	Perform the recruitment toward the fresh graduate for the internship program	GIP in place	Training and Development Officer		4Q	1&4Q	1&4Q	1&4Q	1&4Q	Open opportunity for Graduate Internship Program to have work experience and opportunity for students to
		b	Engage field study and final year students for data collection based	Proposal approved and record in place				4Q	1&4Q	1&4Q	1&4Q	

	final years students for data collection	on the incoming proposals									have data collection for final year and field study are essential programs for the ANPM.
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Objective 5: To promote and ensure that Portuguese Language will be effectively used in ANPM offices

Objective	Programs	Tasks	Performance Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries
					2019	2020	2021	2022	2023		
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

		ANPM, to previous courses results and to new staff's results on Portuguese Language Level Placement Tests	videos in place	& HR							their language skills. It is essential to have daily practice of using Portuguese language
		b Conclude the courses and report on their results									
		c Organize articles video conversation videos newsletter for internal and external broadcasting purposes									
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 Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries
					2019	2020	2021	2022	2023		
1.6.1	To upgrade the latest version of ACCPAC application system within the ANPM	a Upgrade all of the ACCPAC module	ACCPAC is upgraded to latest version	CF Manager/IT Manager and CS Director	3Q				2Q		The system will out of date since latest update on Sage 2014. Consultant cost increased due to time consuming in dealing/fixing some issue with the old version while the function already available with new version.
1.6.2	Review the Finance policies and procedures and guidelines according to the IFRS standard requirements	a Review the Finance policy, travel, asset manual, and budget guideline to be in line with the IFRS standard requirements	Policy, procedure, and budget guidelines approved	CF Manager & CS Director			2Q		4Q		Noncompliance with IFRS standards.
		b Produce financial monthly report in line with IFRS standard	Report produced and documented	CF Manager & CS Director	3Q	3Q	3Q	3Q	3Q		Some condition might not applicable since

												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 has Passover
		b	Conduct the ANPM Assets Auction activities to the public	Auction completed	CF Manager & Admin Manager	4Q	4Q	4Q	4Q	4Q		
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 and participate in the ANPM procurement	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 according to directorates work
		b	To participate in the procurement process	Documents are recorded	Finance Manager & CS	4Q	4Q	4Q	4Q	4Q		

	process		and register new vendors/supplier to ACCPAC systems, ensure all supporting documents completed		Direct								programs.
1.6.6	To ensure all ANPM incomes Fees received and record accordingly	a	To provide assistance to Downstream Department in recognizing Downstream fees with completed documents	All money deposited and recognized on monthly basis	CF Staffs	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q			Un reconciled account and revenue recognition
		b	To coordinate with commercial ensure all CSF and DF received on time	revenue recorded and recognizes as per schedule	CF Staffs								
1.6.7	Digitalization of the Finance System within the ANPM	a	To apply online financial payment in connection with the Payroll database to the Bank transfer other bank transfer to all ANPM payments process	Electronic payment done as per schedule	Finance Officer	4Q	1-4Q	1-4Q	1-4Q	1-4Q			Outstanding payments and increase ANPM liability
		b	To provide financial information to be	Payroll transfer on time with Bank	Finance officer & Management								Transfer done manual and

			accessed during overseas trips	as per schedule	and accounting	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		increase long queue in the bank
		c	To provide financial information to be access during overseas	ACCPAC could be access online with Internet connection	Finance Manager & IT Manager							Difficult access to Financial Information while overseas

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

Objective	Programs		Tasks	Performance Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries
						2019	2020	2021	2022	2023		
1.7.1	Conduct a review of the current ANPM ICT requirements	a	Conduct a scope and vision report (SVR), which consists of : - ISMS, - Current ICT environment - Business Requirements, and including budget estimation - Bandwidth - Usage of Think Client - Data backup - Cost Based Analysis	All recommendations in the report fully approved and implemented	IT Manager and CS Director		2Q					The technology is always changed rapidly and the risk associates with technology change, system migration and upgrade is high including the legacy system. Without having review the ICT requirement, IT department will

		b	Submit scope vision report for approval			3Q	2Q	2Q				difficult to mitigate the risk with associated new and legacy technology which could lead to poor management and operation of IT infrastructure.
1.7.2	Implementation of Information Technology Services Management (ITSM)	a	Develop IT Support & Services Procedures based IT Service Management and to be in line with ISMS (ISO 27001) requirements every two (2) years	IT Service Management policies and procedures are fully developed and implemented.	IT Manager	1Q	1Q	1Q	1Q	1Q		The poor management of IT asset that will lead to unnecessary expense and business loss and the poor quality of
		b	Improve the IT Inventory Management based on the ITSM and to be in line with ISMS implementation.	ITCT Inventory is in place and implemented	IT Helpdesk Administrator	2&3Q	2&3Q	2&3Q	2&3Q	2&3Q		IT service management for end user which could lead to the risk of business
		c	Improve the IT Helpdesk Support and Service based on the ITSM using ITIL	New IT helpdesk Software in place and IT Helpdesk Service is	Officer		2&3Q	2&3Q	2&3Q	2&3Q		interruption since the IT services are not available for user.

			framework	implemented.								
		d	ICT Infrastructure Capacity and System Management include contract management	Storage and Data Management well managed	IT System Administrator Officer & IT Manager		3Q					
1.7.3	Execute Capacity Building and Development programs for IT staff	a	Conduct In-house and individual training programs through workshops, seminars, and conferences to strengthen IT staffs skill	The In-house Training is in place.	IT Manager	1-3Q	1-3Q	1-3Q	1-3Q	1-3Q		Without having skill and capacity building for IT staffs will lead to poor management and operations of IT infrastructure which could cause the business interruption, data loss and security attack.
		b	Conduct a research on ICT update technologies	ANPM adopted new technology based on business requirement		3Q	3Q	3Q	3Q	3Q		
		c	Attend Cisco and VoIP certification and ISMS courses	Attended the Cisco and VoIP courses, Exams and Certified		1-3Q	1-3Q	1-3Q	1-3Q	1-3Q		
		d	Attend Windows server 2012 and Network Security certifications	Attended the window server 2012 and		1Q	1Q	1Q	1Q	1Q		

			courses	Network Security courses, exams and Certified								
		e	Attend the Application Management and security certification courses	Attended the Apps Management security courses, exams and Certified		2Q	2Q	2Q	2Q	2Q		
		f	Attend Windows server 2012 and Network Security certifications courses	Attended the window server 2012 and Network Security courses, exams and Certified		3Q	3Q	3Q	3Q	3Q		
1.7.4	To strengthen IT Infrastructures	a	Asses standard requirement to all servers, client's laptops and other IT equipment	All IT equipment and systems are met the standard (reliable, secured and stable)			2Q	2Q	2Q	2Q		Continual improvement is required since the technology is always changed. Without strengthen IT
		b	Establish a secure ANPM network based on identified threats (segmentation)	All visitors, devices, and departments are in the separated networks.	IT Information							

			De Military Zone (DMZ) for ANPM public servers. Guest Access Point.	Security Officer and IT System Admin	3Q	3Q	3Q	3Q	3Q		infrastructure, the high risk of security attack, data loss and poor IT infrastructure operation and management which could cause to business damage
	c	Establish the comprehensive ANPM Data Backup Plan including manage and maintain regularly the data backup system in order to save a critical data for onsite, off site and clouds (Refer to 4.6.7 e and f)	All of IT Infrastructure is backup and protected including server, virtual server, users' data and configuration information. Backup system that in line with BCP procedure is in place								
	d	Develop and establish Disaster Recovery Plan (ref. to BCP task on BCP program objective 1.10.3)	BCP is Ready, tested, updated, and accessible								

		e	Upgrade the Windows Operating System	Window 7 is fully upgraded to Windows 10. Windows Server 2003 and 2008 are fully upgraded to Windows 2012 or latest.									
		f	Upgrade the Office application suite (Refer for 1.6.7)	Upgrade the Office 2007, 2010 and 2013 to latest office package	IT Information Security Officer and IT System Admin	4Q	4Q	4Q	4Q	4Q			
		g	Upgrade the VSAT or Fibber Optic Internet bandwidth and an alternative back up link	ANPM on-line systems are reliable, secured and stable and have an alternative standby backup link									
		h	Perform hardware maintenance to IT hardware and other IT related equipment's and application	* All system apps are updated and no major failure on the integration system.									

			systems.	* Old hardware and equipment's are replaced with new hardware such as HP ProLiant and IBM and user laptop such as Lenovo x201, x220 and x230 are disposed or replaced. * Auction for old hardware and equipment								
1.7.5	Enable employees to be efficient and effective users of the IT system	a	Socialize the Lotus note 9.0.1, Symphony, and other new apps features all employees	Training, Coaching, and Mentoring are delivered, Tips and Trick and user manual are available	IT Staff and Training Officer	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		Educate ANPM staff is important to implement any technology in ANPM. Without proper train the employee how to use the IT services will lead to inefficient and ineffective of
		b	Provide Tips and Tricks to the users and share knowledge and conduct training for non IT users			1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		

1.7.7	Cloud Implementation	a	Risk assessment for the Mail Migration to MS 365 platform	Risk assessment approved	IT System Analyst and IT Manager	3&4Q					There are several vendors leaving the IBM Domino platform and only few engineer and vendor still exist in the market to deliver the support for IBM Domino, hence it could put the ANPM existing mail system into the critical status. The risk of data lost also very high since there are several power failure occurred which put the entire IT infrastructure in critical condition.
		b	Migration to MS Office 365	The acquisition is on process			1Q	1Q			
		c	Setup and configure the MS Office 365 on end user device	TH MS Outlook connection is installed including documentation.	IT System Analyst, IT System Admin and IT Manager		2Q	3Q			
		d	User Training for using MS Office 365	The User Training is implemented and ANPM users are able to use the new system.	IT System Analyst and IT Manager		2&3Q	4Q			
		e	Risk assessment for having data backup on cloud system	Data integrity, confidentiality and availability sitting on cloud based	IT System Administrator and IT Manager		1Q				
		f	SaaS and IaaS on Private Cloud	Identify RTO/RPO based Applications and Physical Infrastructure	IT Manager and IT System Administrator Officer		2Q				

1.7.8	Software Development Project	a	Payroll System for CS HR and CS Finance	The new system can integrate leave application, claims, deduction, time attendance, salary advance request, performance review, training and movement request and integrate with Accpac System	IT System Analyst and IT Manager	1&2Q	1-2Q					Software development is essential to improve the ANPM Business process to support the institution operational activities and management decision making. Without having it will make ANPM business processes are ineffective and effective.
		b	E-Licensing for HSE, Mineral and Downstream: - trading - FFS - Storage	The new system for Trading and Fuel Filling Station is developed, tested and online to the public		4Q	2Q	1Q				
		c	E-Procurement, Library and E-budgeting for CS - CRM & Admin	The new system for vessel application is developed, tested and online to					1Q	1Q		

				public.							
1.7.10	Establish ANPM Data Management Backup and purchase new laptops	a	Conduct Data Management Workshop and training to each directorate with in the ANPM and perform data management backup	The data Management and Backup is established	IT Manager and Director - CS		1-4Q				the risk by not having the ANPM data management and Backup, the ANPM data potentially lost and create issues under ANPM storage which data grow is uncontrolled
		b	Coordinate with the procurement team for Annual Procurement Plan in order to purchase the ANPM new laptops	New laptops purchased		3Q	3Q				The new laptops are purchased for those staff have frequently travel from the office. The risk by not implementing this program, the staff travel could not access to their data.

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

Objective	Programs	Tasks	Performance Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries	
					2019	2020	2021	2022	2023			
1.8.1	ISO - 9001 Document Record and Control	a	Establish necessary arrangement toward the certification award for ISO-9001	Document established	CS Director and Admin Manager	3Q						by not having the ISO - 9001 the ANPM lack of quality control. The ISO - 9001 is to guarantee the ANPM quality management in terms of document processing throughout the procedures and policies.
		b	Engage third parties for audit, verification and certification awards	Award certification		4Q						
1.8.2	Establish E-Library within the ANPM	Coordinate with IT team to design the E-Library and the announcement of the system shall be made through the ANPM website	System is developed	Admin Manager & IT		1-3Q						The system is require to be established as it will allow the public to access the information about ANPM without visit

											directly to ANPM Office as they able to obtain through link in ANPM website Without this system the public could not easy to find the information disseminated by ANPM
1.8.3	Perform ANPM social activity such as Expo, Easter, Christmas, Sports, ANPM Anniversary, retreat, and etc.	Prepare necessary work plan, budget and form team to execute the ANPM social activities	Activities reports recorded	Admin Manager	3&4Q	3&4Q	3&4Q	3&4Q	3&4Q		The ANPM often participate in the EXPO according to the invitation receive or dispatched from the Management. Without ANPM participation, it will less information for Societies about ANPM.

												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 Online process for Approval	Prepare necessary arrangement with the IT department for the establishment of the online stationary for approval	System is developed	Admin Manager and IT Manager		2-4Q						Without this system the Admin Team will not have a proper system to have a record of the stationary request and also this system to reduce the use of paper and avoid to many documents in the archive room
1.8.5	Review Administration policies and	Revise the administration policy, correspondence register	Admin policy and procedure approved	Admin Officer		2-4Q						The revision of the procedures is made to meet the

	procedures	procedure and ANPM access pass procedure				3&4Q	3&4Q	3&4Q	3&4Q	3&4Q		current condition of the ANPM while policy is to adjust with the approval of the procedures
1.8.6	Establish the ANPM Contract Reminder system within the Administration Department	Prepare necessary work arrangement with the IT team to develop the system and implement the system accordingly	Number of contracts and services are intensified	Admin Manager and IT Manager			2Q					There will be no any measurement to determine whether the contract terminate or extend
1.8.7	Engage third parties for assessing the ANPM OHS in the work place	Prepare necessary procurement arrangement to engage third parties for the assessment of the OHS of the ANPM	The engagement of third parties	Admin Manager		4Q						By not having it, the employees are work under OHS concern.

Objective 9: To align the procurement processes with applicable law

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

	ANPM procurement system	undertake the execution of E-Procurement with the IT team and any relevant parties the design and implementation		Manager						increase the productivity, reduce paperwork and reduce error. It is a risk using a manual procurement process such as human error, delay submission, big size of the proposals sent by the vendors
1.9.2	Revise Procurement Procedures and policy	Review Procurement policy and procurement procedures to reflect needs within the ANPM	Procurement policy and procedures approved	Procurement Manager		3Q		4Q		It will caused the procurement process fall behind if the policy and procedure is not in-line with the E-Procurement System and applicable law in TL and The Project

											Owner/Requester unable to fill up the Procurement Requisition Form and RFQ Form
1.9.3	Digitalize Procurement Data Base for Vendor List	Coordinate with IT team to design and digitalize the ANPM procurement for vendor list	The system is created	Procurement Sourcing Officer		4Q					The Data Base System is created and implemented according to the business area of the vendor in order to facilitate the Procurement Team when approaching the Market. Without a proper system it will difficult to find the details information of the company
1.9.4	Execute Capacity Building and Development programs for	Perform competency training programs as per competency matrix guideline in place	Training attended by Procurement team	Procurement Team		3Q	3Q		3Q		The procurement recommendation is attached with Risk Assessment

Procurement staff											in order to take further decision
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Objective 10: To develop policies and procedures to effectively manage and maintain ANPM Resources

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

	trips	field trips and field projects	projects								Logistic, the field trip team unable to manage and to balance their field works while at the same time handling the logistic issues
1.10.4	Purchase new vehicle and register for insurance coverage	Perform procurement process in order to purchase new vehicles	The vehicles purchased and insured	Logistic Officer	4Q	4Q	4Q	4Q	4Q		By having Vehicle Insurance, ANPM vehicles are secure, protective as well as to ensure ANPM financial stability in the event of an accident occur
1.10.5	Perform the ANPM asset registration and perform auction to the public	Coordinate to with Finance team to verify assess, set the agenda, announcement to the public and delivery the auction	Auction report in presented	Admin/Logistic/ Finance	2Q				2Q		By not conducting the auction, the ANPM will not execute zero value items to the public and there will be no space

												to keep those items
1.10.6	Conduct the ANPM Office Maintenance	Establish agenda for check, monitor and conduct assessment for office maintenance	Check is done or revised the checklist from the vendor	Logistic Officer	3Q	3Q	3Q	3Q	3Q			Regularly maintenance is performed to replace any damage of the building, air conditioner, lights, etc and to prevent it from being damaged
1.10.7	Digitalize the ANPM database system for existing Contract	Coordinate with IT team to design and digitalize the ANPM database system for existing contract under the logistic section	The system is established	Logistic Officer		1-4Q						The evaluation is made to determine the termination or extension of the vendor's contract. Without the evaluation there is no benchmark to decide
1.10.8	Execute Capacity Building and Development	Perform competency training programs as per competency matrix	Training attended by logistic team	Admin Manager	3Q	3Q	3Q	3Q	3Q			Lack of knowledge on logistic and asset

	programs for logistic team		guideline in place								issue it will affect Logistic Officer's jobs in performing the daily duties
1.10.9	Establish ANPM Office in Suai and Same	a	Design procurement plan, allocate budget, design BoQ	Budget and plan are approved	Admin Manager & Logistic Officer				3Q		There will a difficult for ANPM staff who trip to Suai and Same to perform the drilling Without proper place for overnight. And there will be no space for them for meeting
		b	Identify Location, engage third parties for designing, implementing plan and office construction for used	Offices are in used	Logistic Officer				3Q		
1.10.10	Establish the ANPM Office in Farol Office/Warehouse		Coordinate with the relevant parties and execute the plan according to the procurement plan until the office is fully established	Farol office/warehouse established	Admin Manager and Procurement Sourcing Officer		2Q	4Q			With the increasing of the Mineral staff, there will be no space for the new staff including for the field study researcher and

												GIP
1.10.11	Relocation to the New Building	a	Meeting with the building Owner, identify documents, set up team for relocation	ANPM relocated to new building	CS Director and Relocation team			1Q	1-3Q			It is a risk to continue occupy the current building (MoF) due to emergency exit only one and narrow and this condition can put the ANPM staff is risk in case fire or earthquake. Moreover, any maintenance will be depended on MoF Building Management, limited parking allocation and using lift must be queued.
		b	Identify third parties to assist the ANPM in relocation process from MoF and Farol to the new building									
1.10.12	Arrange Safety and off-road driving training to ANPM drivers and ANPM		Coordinate with Training section to arrange necessary preparation,	Training session conducted	Admin Manager and training Officer			2Q				This training is to ensure the ANPM drivers and staff are able to drive

	staff	documentation and procurement process for the training									the ANPM vehicle is safety manner and able to drive the vehicle in off road condition.
1.10.14	Assess and evaluate the ANPM current drivers in order to be engaged with outsourcing company	coordinate with HR and finance to assess the driver performance and expenses for both ANPM's drivers and outsourcing drivers	assessment and evaluation conducted and submitted to the management	Admin and Logistic Manager and Logistic officer				2Q			This assessment and evaluation is to ensure the pools of drivers are fully presented in order to respond to the ANPM field trips and office needs.

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

Objective	Programs	Tasks	Performance Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries
					2019	2020	2021	2022	2023		
1.11.1	To Implement ANPM Information Security And Management System (ISMS)	a Review the ANPM ISMS Policy and procedure to be in line with the ISO	All SLAs are well documented with specific ceiling amount and								ISMS policies and procedures are in place. Need to review and

		requirements	management approvals are in place	IT Manager, T&HR Manager and CS Director	1Q		1Q				develop the IT Operational Procedures to be in-line with ISO 27001 Statement of Applicability. ISMS policies and procedures shall be reviewed and updated due to the scope change from old office to new office. Failure to update the policies and procedures as per ISMS requirement will result in nonconformities and consequently might lead to failure to obtain the the renewal of ISO certification
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		b	Establish Service Level Agreement (SLA) for all IT related services	Policies and procedures are documented, in line with ISO 27001 controls							ANPM has engaged BSI Indonesia as accredited body to perform audit for ISMS implementation.
		c	Engaged third parties to ensure the ISMS ISO27001 compliance with ISO standard								
1.11.2	To conduct IT External Penetration Testing based on ISO 27001 requirements.	a	Engage third parties for IT sec Audit	Management Review (MR)	IT Manager & CS Director	2Q	2Q				ANPM has performed the procurement process and award the consultant. However due to the compliance and risk issue, ANPM has withdrawn the award.
		b	Perform IT External Penetration Testing	Approval on Audit Report							
		c	Management review and approve the Security Audit report								

													ANPM has already new IT infrastructure in MoF and Farol during new office relocation back to 2017. However the new IT Infrastructure has not been tested by third party to ensure the level of security. Without engaging third party to do the penetration testing, ANPM will not
1.11.3	Business Continuity and IT Disaster Recovery	a	Establish a Business Continuity Plan (BCP) for IT system recovery and emergency response based on ISMS ISO 27001	Document and procedure in place including the list of business process, RTO and RPO, BCP exercise annual	IT Security Officer and IT Manager	2Q		2Q					

			plan.							
		b	Perform the Business Continuity exercise to meet the RTO and RPO.	The RPO and RTO are met the requirement for critical business process.						
		c	Hired the company that can provide the off-site DR for ANPM.	Off-site DR Site for ANPM is in place.	IT Security Officer and IT Manager, CS Director	3Q	3Q			
		d	Establish the Service Level Agreement for DR Site							
		e	Setup, configure and test the offsite DR for ANPM.							



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 Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries	
					2019	2020	2021	2022	2023			
1.1.1	Establish industrial standard data banking.	a	Perform data and information inventories and assigning	Inventory list produced	Exploration Data Management and GIS Mapping Officer	4Q						Considering that that currently we have plenty of data from the petroleum operations, and though we currently managed it, however, there is high demand on the data spacing and data organization, hence, we do not organize these data accordingly, hence, many data
		b	Establish a Unique Identification (ID) Number for each data records either physical or digital	When each of data record in the system has its own unique ID number			1Q					
		c	Data migration from old server to new server	The system improved			3Q					
		d	Update G&G database of Kingdom and Petrel Software	G&G database is up to date			3-4Q					

												will be lost due to disorganize, while these data were acquired on a very high costs.
1.1.2	Establish an industrial standard online data	a	Re-visit and review all the information published in the Lafaek database	All the published information in the Lafaek database are reviewed and republished	Manager for Petroleum for Exploration projects Management and Acreage Promotion	1Q	2Q					Currently we have basic online data system, we don't continue to improve will affect as our adherences to the EITI compliance.
		b	Renew the structure of the online Lafaek database information display	New Factual Info and Factual Map display pages are published		1Q						
1.1.3	Establish specific, manuals, guidelines and procedures for data management	a	Establish a manual for data transmittal	Manual approved	Manager for Petroleum for Exploration projects Management and Acreage Promotion	1Q						It is important to have such guidelines to assist the team to manage the data in accordance with the procedure. The absence of the these guidelines
		b	Establish manual for data room			1Q						
		c	Establish procedure on how to treat confidential data and open data	Procedure approved			3Q					

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

Objective 2: Digitalization for application and data submission

Objective	Programs	Tasks	Performance Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries	
					2019	2020	2021	2022	2023			
1.2.1	Establish an online application system To conduct IT External Penetration Testing based on ISO 27001 requirements.	a	Online application forms for pre-qualification rounds	Online application form launched	Director		1Q					The online application forms, online report and data submission will assist a lot the ANPM in achieving its mission on embracing digitalization and saving a lot of issues related to the hard copy report submission, or CDs and USB data submission which may lead to a high risk on data
		b	Application for Biding round				1Q					
		c	Application G&G survey					4Q				
		d	Application to drill					4Q				
		e	Any application related to modification to drilling program						2Q			
		f	Plug and abandonment and temporary suspension						2Q			
		g	Application for relinquishment						2Q			
		h	Work Program and Budget					1Q				
1.2.2	Establish online submission systems	a	Establish online application submission						1Q			

	for reports		for the operational report such as daily, weekly and monthly reports	Online submission form launched	Director								security.
		b	Establish online application submission for the acquisition, processing, interpretation, well report, relinquishment and any G&G related report								1Q		
1.2.3	Establish online data submission	a	Any well data								3Q		
		b	Seismic data	Online data submission form launched	Director						3Q		
		c	Non seismic data								3Q		

Objective 3: Ensure a successful delivery of the Acreage Release

Objective	Programs	Tasks	Performance Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries	
					2019	2020	2021	2022	2023			
1.3.1	Preparation for Onshore and	a	Data and Information package compilation for Acreage Promotion (Review)	Compilation of Data Packages	All Managers under the	4Q						Acreage

	Offshore Acreage Promotion				directorate but under the coordination of the Manager for Exploration Data Management						Promotion is one of the key important aspects of petroleum operations in order to continue the sustainability of the Exploration and Productions cycles of the petroleum industry. Acreage Promotion or licensing round is an effort where one can form new JV partners to perform exploration activities through a competitive basis. Failure to do so, may lead to the delay of the opportunity of the
		b	Call for Block Nominations	Prospect inventories finalized and QC-ed Block Finalized and QC-ed	All Managers under the directorate but under the coordination of the Manager for Exploration Data Management	4Q					
1.3.2	Conduct Pre-qualification process	a	Conclusion of Block Nominations and commencement of the Pre-qualification announcement	Nominated block submitted & Submission of applications for prequalified bidders	All Managers under the directorate but under the		1Q			1Q	
		b	Announcement of intention for the next round in formal	Timor Leste Oil and Gas summit 2019	coordination of the Manager for Exploration.	4Q				1Q	

			marketing (Timor Leste Summit)	implemented	Data Management															exploration activities, as well as future production opportunity.	
		c	Establish the Pre-qualification evaluation committee (Prequalification process close)	Committee established	with the supervision of the Director		3Q						1Q								
		d	Pre-qualifications announced	List of qualified bidders to compete			2Q						1Q								
1.3.3	Implement Acreage Promotion	a	Launching of the 2019/2020 New Acreage Promotion	Announcement on time	Director with all the Managers		1Q						1Q								
		b	Promotion of the new Offshore Acreages Promotion	Conduct minimum of 4 Road Shows and 9 International Media Publication	Director with all the Managers		1-3Q					1-3Q									
		c	Establishment of the Offshore Acreage Release evaluation Committee	Committee established	Director		3Q					3Q									
		d	Closing the Bids, finalize the bid applications evaluation	Applications received, evaluated,	Director		4Q	1Q			4Q		1Q								

		and recommending the potential bid winner to Ministry for consent.	recommendation is made to the Minister for decision								
		e Award the PSCs to the successful bidders,	Successful award of the new acreages			1Q	4Q	1Q			

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

Objective	Programs	Tasks	Performance Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries
					2019	2020	2021	2022	2023		
1.4.1	PSC TL-OT-17-08	a Drilling preparations – site survey	Drilling executed successfully and relevant reports submitted accordingly	Onshore Exploration project coordinator	4Q						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
		b Road Access assessments			4Q						
		c Ensure company secured drilling rigs with and long lead items procured			4Q						
		d All related services companies secured			1Q			1Q			
		e Relevant documents reviews and approvals in place			1Q			1Q			
		f Drilling executed			2Q			1Q			

		g	Appraisals works	Appraisal works are conducted on timely manner	Director/ Manager			1Q		1Q		timely manner, as well complying with the exist regulations. Failure to perform these tasks will lead into project delay and or incompliance acts to be committed by the operators and JVs.
		h	Scenario of Developments case	Relevant approvals are provided – project executed					1Q	1Q		
1.4.2	PSC TL OT-17-09	a	Finalize public consultation	Seismic Acquisitions/processing and interpretation completed and well locations are defined	Technical Administration and Acreage Release officer , and Onshore Project Officer in collaboration with the HSE Directorate	3Q						
		b	Land Clearance			3Q						
		c	Seismic Survey implemented			4Q						
		d	Seismic Interpretation completed – well location chosen				1Q					
		e	Ensure relevant drilling preparations and all relevant approvals to are made	Drilling executed successfully and relevant reports submitted accordingly	Director and the manger for Exploration project manager		1Q					
		f	Monitoring the drilling activities as well as the post well studies				3Q					
		g	Appraisal works	Appraisal works				3Q				

			are executed on timely manner	Director & all Managers							
		h	Development – in the case of discovery	All relevant approvals provided – project executed				3Q	3Q		
1.4.3	TL-SO-15-01	a	Ensure the Contractor to conclude the additional work on the Seismic data reprocessing	The result of the data new data reprocessing are integrated into the existing data for further updating the previous prospects identified	(Officer Explorations Geophysics)	2Q					It is important to ensure that TIMOR GAP OFFSHORE Block to continuously comply and committed to execute their minimum work commitment. So far TIMOR GAP OFFSHORE BLOCK has perform great job in implementing their work commitment. But our role is to
		b	Encourage the company contractor to conclude the Second period of Explorations	Contractor to meet its obligation of the second period	Director / Manager		4Q				
		c	In the event of drillings	All approvals provided				1Q			

													ensure them not only to fulfil work commitment but can possibly find farm in partners.
1.4.4	PSC S-06-04	a	Ensure PSC to continue conduct the G&G using all the available technical data and information	New studies can complete the previous works and the report to be submitted	Director/ Manager	3Q							There has been a lot of extension given to this PSC, due to the economic margin of the identified drillable project. The reason for extension is only to keep the exploration are to still attractive, however, upon the execution of the Acreage Release one may consider to release this project with certain penalty.
		b	Ensure the Contractor to affirm its positions in concluding the its commitment the minimum work obligations	Decision to proceed on the way forward are made			2Q	1Q					
		c	Drilling of the one well remains	Drillings executed					1Q				

1.4.5	TL-SO-T-19-11	a	Take lead in the ongoing discussion to reach amicable solution for Kanase dual target issue	Achieve the case settlement	Geological officers							If no amicable solution found, it may lead to a potential new arbitration case or a new disputes to be settle between the ANPM and the operator.
		b	Ensure successful post well studies executions	Post well studies are presented on timely manner		3Q						
		c	Ensure the implementation of the Regional Studies	Regional Studies including the PMS, 2 D Cube project and PMS software acquired	Director							
1.4.6	TL-SO-T-19-10 and 19-20	a	Ensure the update of the G&G model prior to application for the development concept	Existing model are reviewed for both the static and dynamic model – as part the for the development project approval	Director	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		It is important the geos team from our directorate to continue support the sub-surface model, if not the D&P Directorate will be left unsupported on the G&G modelling when entering into a
		b	Ensure the relevant approvals prior to through the development concepts studies	Relevant approval in place			1-4Q	1-4Q	1-4Q	1-4Q		

												discussion with the operators and JVs.
1.4.7	New PSCs – post treaty	a	Ensure the new contract in place	Contract in place	Director	4Q						This can only be implemented upon the signing of the NEW PSCS. The execution of the programs under each PSC will be slightly different. The perceive risk for not implementing is no new block is singed.
		b	Ensure implementation of the work programs	Regular MCM to take place on time			1-4Q	1-4Q	1-4Q	1-4Q		
1.4.8	New PSCs – Acreage Release (1)	a	Ensure Contract in place	Contract in place and affective	Director		1-2Q					
		b	Executions of work commitment				2Q	1-4Q	1-4Q	1-4Q		
1.4.9	New PSCs – Acreage Release (2)	a	Ensure Contract in place	Contract in place	Director					1Q		
		b	Executions of work commitment	Minimum work commitments are executed						2Q		
1.4.10	IAGS project Airborne project	a	Finalize the implementation of the data Acquisitions and processing	Acquisitions and processing are done	Director	3Q						It is important to ensure the project to be completed on timely manner, because, fail to dos will result in further project delay, which will
		b	Ensure the completion of the workshops and the submission of the initial draft of the		Director & Manager for Exploration.	3-4Q					Work will be completed in 3Q or 4Q	

		interpretation works	Work submitted	Geosciences							affect government budget for the period of 2020.	
	c	Finalize the report/ensure that all report for interpretation satisfies all the work requirement		Director	4Q	1Q						
	d	Ensure project completion and final payment for the project retentions		Director		1-2Q					Work will be completed in 1Q or 2Q	

Objective 5: Ensure technical assessment for the ongoing projects

Objective	Programs	Tasks	Performance Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries
					2019	2020	2021	2022	2023		
1.5.1	PSC TL-OT-17-08	a Evaluate G&G studies or any pre-drilling studies	Each work item is executed.	Director / Manager	4Q						It is important to have technical assessment for the ongoing PSC, to ensure that our technical team are in tune with the progress of the
		b Review Application to drill				1Q					
		c Post Drilling evaluation				4Q					
		d Assessment for appraisal well					1Q				
		e Evaluate possible development concept						2Q			

1.5.2	PSC TL OT-17-09	a	Evaluate G&G studies	Each work item is executed.	Director / Manager Exploration Geosciences		1Q				subsurface for the ongoing PSCs project implementation, hence, we can assist the company ensure the quality of the work delivery. Fail to do so, may lead to lack of knowledge of the ANPM personnel on the subsurface work of the company, hence, it will affect certain decision making.
		b	Review application to drill				2-3Q				
		c	Post Drilling evaluation					2Q			
		d	Assessment for appraisal well						3Q		
		e	Evaluate possible development Concept						4Q		
1.5.3	TL-SO-15-01	a	Evaluate the G&G studies		Manager for Exploration Geosciences	3Q					It is important to have technical assessment for the ongoing PSC, to ensure that our
		b	Encourage the company contractor to conclude the Second		Manager for Exploration.	4Q					

				acquisitions of the PETROMODE software are implemented								
1.5.6	TL-SO-T-19-19 and 19-20	a	Evaluation of the update G&G model	Existing model are reviewed for both the static and dynamic model – as part the for the development project approval	Manager Exploration Geosciences and Manager for Research Innovation		1Q					This to facilitate the G&G work under the D&P directorate.
		b	Evaluate submission approvals for development concepts studies					1Q				
1.5.7	New PSCs – post treaty	a	Evaluate G&G studies	Contract in place	Director and the Manager for	4Q						This can be implemented in the existing project. However, in the event of no new
		b	Review Application or Drilling	Regular MCM to take place on time	Exploration Project management in		1-4Q	1-4Q	1-4Q	1-4Q		
		c	Post Drilling evaluation	Contract in place	collaboration with the					1Q		
		d	Assessment for appraisal well	Minimum work commitments are executed	manager for the exploration geosciences:					2Q		

		e	Evaluate Development concept	Acquisitions and processing are done	and manager for research innovation	3Q						PSC signed, there will no specific work on the PSCs
1.5.8	New PSCs – Acreage Release (1)	a	Evaluate G&G studies	Contract in place and affective	Director and the Manager for Exploration Project management in collaboration with the manager for the exploration geosciences: and manager for research innovation		4Q	2Q				
		b	Review Application or Drilling						1-4Q	1-4Q		
		c	Ensure project completion and final payment for the project retentions						1-4Q	1-4Q		
		d	Assessment for appraisal well							1-4Q		
		e	Evaluate Development concept							1-4Q		
1.5.9	IAGS project Airborne project	a	Review and QC Acquisition, Processing and Interpretation	Acquisitions and processing are done	Director	3Q						It important to have this project concluded, Failure to so will lead to project delay and effect government budget.
		b	Evaluate the integrated Geophysical survey modelling			3-4Q						
		c	review the report/ensure that all			1-4Q	1-4Q					

		report for interpretation satisfies all the work requirement								
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Objective 6: Ensure the establishment of operational guidelines and manuals for Exploration and Acreage Promotion team

Objective	Programs	Tasks	Performance Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries
					2019	2020	2021	2022	2023		
1.6.1	Establish a Procedures and Guidelines (to be applied to the Authorised Person)	a Onshore Block Definition Guidelines	Guideline approved	Director and the Manager for Exploration Project management in collaboration with the manager for the exploration geosciences, and manager for Research and Development	4Q						It is important the guidelines ready. Failure to so will result the disorganized licensing round executions.
b Offshore Block Definition Guidelines		4Q									
c Pre-qualification guidelines		4Q									
d Bidding Guidelines/Tender Protocol for both Onshore and offshore		4Q									
e Guidelines for the for partial relinquishment					3Q						
f Establish procedures for the Application to Drill Offshore and onshore		3Q				2Q					

		g	Guidelines for the application Offshore and onshore G&G Survey				3Q		1Q			
1.6.2	Establish the internal guidelines and procedure for monitoring petroleum operations	a	Guidelines for the internal evaluation of the Application to Drill in the Offshore Area	Guideline approved	Director and the Manager for Exploration Project management in collaboration with the manager for the exploration geosciences, and manager for Research and Development				2Q	1Q		
		b	Guidelines for internal evaluation for application to conduct the G&G Surveys in the Offshore						2Q			
		c	Internal guidelines for the evaluation of the Application to Drill in the Onshore Area						1Q			
		d	Internal guidelines for the evaluation of the Application G&G Surveys in the Onshore Areas					2Q				
		e	Internal procedure for onshore field geological work and site visits							2Q		

Objective 7: Ensure Empowerment of capable Human Resources within the Exploration and Acreage Promotion Team

Objective	Programs	Tasks	Performance Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries
					2019	2020	2021	2022	2023		
1.7.1	Reorganize the organogram structures of the directorate	a	Reorganize the team accordingly to meet the directorate goal	New structures formed, staff reallocation	Director and the Manager for Exploration - Project	1-4Q					Risk for not being able executes is when there is a lack of coordination with relevant directorates who relevant sets of skills that assists.
		b	Reallocate some existing staffs to new department established	implemented and the new recruitment	management in collaboration with the manager for the exploration geosciences, and manager for		1-4Q				
		c	Recruit relevant officers or managers as required to meet the directorate goal	implemented			1-4Q	1-4Q			
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	

		b	Review Geological Well Drill Programs (GWDP)	When each relevant staff is able to raise critical questions, queries regarding the GWDP, and Sufficiently write summary reports for Management decision making	Director and Managers for Explorations Geosciences and Research Innovations	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
		c	Coaching our team in monitoring the Explorations activities in the Offshore and Onshore	When each relevant staff is able to raise critical questions and queries, able to write summary report for Management decision making	Director and Manager for Exploration project management	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		

		d	Review Post Well studies and other post Technical Studies	When each relevant staff is able to raise critical questions and queries, able to write summary report and recommendation for Management decision	Managers of Explorations Geosciences and Research Innovations departments	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
		e	Coaching offshore explorations officer and onshore explorations project officer member in responsibility for each individual PSCs.	When each individual staff knows and understand overall requirement of the PSC, Minimum work commitments, documents and reports requirements, and MCM meetings, and Manage the PSC MCM meeting	Director and Manager for Explorations project management	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		

		f	Conduct field geological trips and site visits	Each officer is capable of planning and leading a field geological trip and site visit independently	Managers for Exploration Geosciences and the Manager for Research Innovations departments	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
1.7.3	Empower our team with soft skills training	a	Provide basic skills training on project management to each team member	When each individual staff is able to organize his/her work using a project management method	Director and all managers within the Directorate	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
		b	Provide in house training on technical writing and report writing	When each staff is capable of writing technical reports, technical papers, and formal letters		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
		c	Provide in house training on technical presentation skills	Staff are able present technically complex material/ reports to the management		3Q		3Q		3Q		

		d	Provide in house training on a simple research skills	When each staff is able to independently use all the available materials and tools in place to improve the quality of their reports, and other work requirement as requested by supervisor		3Q	2Q		1Q	3Q		
1.7.4	Competency Development	a	To identify the competency assessment tools and develop Competency Assessment Program for each of the position	Competency assessment tool is identified and competency	Director in cooperation with the HR & and possibly external consultant (if necessary)							
		b	Procure a qualified Consultant company to Conduct Competency Development Assessment to all the staffs and the directorate functions	Consultant company is procured	All the three managers within the directorate in collaboration with the CS-Procurement department			1Q				

		c	Conduct the initial Competency Assessment to directorate	Assessment Commenced	Director			2Q				
		d	Implement the Competency processes	Implement competence development program	Director			3Q	1-4Q	1-4Q		

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

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

Objective	Programs	Tasks	Performance Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries
					2019	2020	2021	2022	2023		
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,

												altogether with the expected objectives and goals set by the Directorate. This will ultimately contribute to a dysfunction of the directorate.
2.1.2	Develop Position Descriptions for each of the position outlined in the organogram		Develop the relevant and prioritized positions descriptions (i.e. Manager and Officer Geologists and Geophysicists)	All prioritized positions descriptions finalized	Director and T&HR		4Q					The Department will not be able to absorb the right candidates to fill in the important positions within the Department. This will contribute to a performance dysfunction of directorate.
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				

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

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

Objective	Programs	Tasks	Performance Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries
					2019	2020	2021	2022	2023		
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	Re- evaluation of Krill and Squila					1Q			coordination with the ORI Directorate. Risk for not being able executes is when there is a lack of coordination with relevant directorates who relevant sets of skills that assists.
		c	Re-Evaluation of Kelp Deep					2Q			
		d	Re-evaluation of Chuditch			2Q					
		e	Re-evaluation of Kitan field			3Q					
3.1.2	Conduct prospect evaluations	a	Defining new prospects	Prospects inventories is updated	Manager of Exploration Geosciences Department and Research Innovation Department			2Q			
		b	Re-evaluate existing un-drilled 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	Programs	Tasks	Performance Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries	
					2019	2020	2021	2022	2023			
3.2.1	Conduct Petroleum Onshore Basins studies	a	Identified the personnel and software for relevant works	Personnel and relevant software are identified	Director and Managers for Explorations Geosciences, and Research Innovation Director and Manager Director and Manager			1Q				There will be lack of technical knowledge in regards to the possibilities of redevelopment of the marginal fields.. Lack of understanding of the opportunities of redevelopment the marginal fields will contribute to stagnation of releasing the PSCs for developing these marginal fields. Constraining the opportunities for technical personnel to develop their technical knowledge and skills in regards to the relevant targets and not
		b	Workshops and knowledge sharing from the experts of the relevant area or field.	Workshop and knowledge sharing completed				2Q				
		c	Compilation of the data and literatures as well as others supporting data and information for a successful delivery	Literature reviews and data set collected				3Q				
		d	Carry out the Basin and sub-basin studies within the onshore areas	The study is conducted				4Q				
		e	Conduct a third-party verification if required prior to publications	Third party verification completed, and the work is published					3Q			
		f	Presentation of the result to management and publications upon approval	Report of a studies on petroleum basin studies is made		Director and Manager for Research Innovations				4Q		
3.2.2	Conduct Offshore Basins and Sub-basins re-evaluations	a	Workshops and knowledge sharing from the experts of the relevant area or field.	Workshop and knowledge sharing completed	Director and Manager for Research Innovation				3Q			

		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 opinions occurred. Potentially, increasing the cost of the ANPM to hire technical consultants for executing such studies.
		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		
		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		

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	Target Delivery Date					Remarks	Perceived Risk of no Deliveries	
					2019	2020	2021	2022	2023			
3.3.1	Scoping of the works	a	Assessment of the existing seismic data on the transitional zone	Preliminary Seismic studies	Managers for the department of Research Innovations and Explorations Geosciences					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
		b	Analogue studies of the nearby areas (West	Summary of the nearby						3Q		

			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 opportunities to the domain of Transition zone and shallow water area; specially when no geophysical data within the transitional zones that can bridge the gap of data and information between the onshore and offshore area.
3.3.2	Propose for government on the possibility of the new geophysical data acquisitions over the transitional zones	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 of the new strategic action plan to be implemented in the upcoming 2024-2028
		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	

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	Target Delivery Date					Remarks	Perceived Risk of no Deliveries	
					2019	2020	2021	2022	2023			
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 Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries
					2019	2020	2021	2022	2023		
1.1.1	Ensure operators maximize economic recovery from existing producing fields	a Conduct dedicated workshops with operators to present the outcomes of their assessment of upside potential of producing fields	<ul style="list-style-type: none"> Receipt of operators’ document outlining potential undrained reserves Completion report of the assessment studies 	Director and team	1-2Q	1-2Q	1-2Q	1-2Q	1-2Q		<ul style="list-style-type: none"> Miscommunication/ misunderstanding between operator and regulator on reserve issue Lack of information and data for the associated field Ultimately, this may lead

												technical plans
												<ul style="list-style-type: none"> Regulator will difficult to communicate with operators in optimising production through surveillance reservoir
1.1.2	Ensure effective development of Oil and gas fields, Marginal fields and potential of Greater Sunrise Special Regime (GSSR) development plan	a	Conduct independent assessment of technical studies for GSR, Kitan and marginal fields in coordination with relevant Directorates	<ul style="list-style-type: none"> Present outcomes of assessment to operators and ANPM stakeholders Completion of the model and associated report 	Director and Team	4Q	4Q	4Q	4Q	4Q		Lack of data and adequate information to verify the operator proposal. This phenomenon may lead to failure of assessing technical studies conducted by operators
		b	Undertake independent assessments of	<ul style="list-style-type: none"> 100% actions acted upon 	Director and Subsurface team	4Q	4Q	4Q	4Q	4Q		Lack of adequate reference to verify

		monitoring reservoir performance and modelling of Bayu-Undan and other potential fields in coordination with ERI&AP team	and completion of model as well as report to be submitted to ANPM <ul style="list-style-type: none"> • Completion of reservoir model 								the operators' documents in regards to the reservoir performance throughout the field life. Additionally, lack of information and inadequate technical data to support the EOFL planning
	c	Assess Greater Sunrise and other fields' Development Concepts - Kitan	Present outcomes of the assessment on selected best development options.	Director and team	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		<ul style="list-style-type: none"> • Delay of the approval to the project activities • Inconsistency of the data and information
	d	Coordinate to finalise an arrangement with Bayu-Undan Operator on the Appendix X of	<ul style="list-style-type: none"> • Accurate technical alignment and production 	Director and team	3-4Q	1Q					Disagreement/mis understanding

		the PSC on relevant provisions for the Bayu-Undan decommissioning	<p>output for commercial justification</p> <ul style="list-style-type: none"> • Successful review of Application and approval provided to Operator. 								between operators and regulator; ultimately, this may lead to delay of the process.
			New provision on the local content and procurement of goods and services shall be no less favourable to Timor Leste to be agreed with the operator.	Director	3-4Q	1Q					Implementation of Appendix X of the PSC provides less favourable to Timor Leste

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

Objective	Programs	Tasks	Performance Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries
					2019	2020	2021	2022	2023		
1.2.1	Enhance inspection scope on production performance	a Conduct and follow up process inspections on BU facility and other production facilities to close outstanding findings to improve production performances	Inspection 100% complete and findings closed out. Completion report to be submitted to Operator and ANPM Management	Manager	2-4Q	2-4Q	2-4Q	2-4Q	2-4Q		<ul style="list-style-type: none"> • Noncompliance with ANPM roles • Facility improvement is unachievable • Lack of information on facilities history damage linked to its standard operation performance and subsequently affect to loss hydrocarbon production.

		b	Conduct and follow up maintenance inspections (reliability and integrity status) on BU facility and other production facilities.			2-4Q	2-4Q	2-4Q	2-4Q	2-4Q		<ul style="list-style-type: none"> • Not compliance with ANPM roles • Inadequate information to assess whether the facilities risk is still within the acceptance limits of the design life. • Facility improvement is unachievable.
		c	Conduct and follow up audit including metering system inspection and observation for BU & DLNG facilities and other process and production facilities			1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		Inaccuracy of hydrocarbon volume measurement will lead to loss of revenue generated

												from the fiscal metering system if the uncertainties of each metering instrument are out of the tolerance limit.
		d	Carry out offshore and onshore visits to observe and witness operations activities	Confirm operators' compliance	Director	1Q	1Q	1Q	1Q	1Q		<ul style="list-style-type: none"> • Unfamiliarised with the production or drilling facilities equipment including its operation and maintenance will affect the quality of work output. • Absence of regulator personnel on the rig and platform both offshore and onshore may lead to miscommunication between regulator and operator in delivering

												information regarding daily operations.
1.2.2	Ensure effective use of the reservoir, metering and production assessment software within D&P Directorate	a	Train relevant D&P team members to be able to use the Reservoir, Production and Metering Assessment software	Team members are well trained and competent of using software	Director and Manager	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		<ul style="list-style-type: none"> • Absence of the software will lead to the inaccuracy of validating and verifying the metering measured values, production facility, and reservoir performance. • Unfamiliarised with existing software may lead to failure in assessing the operator studies and associated data • Less knowledge to utilise the software could misinterpret the data/figures • Unable to perform verification

												on the Operators information and associated data
		b	Upgrade the existing system and software extension to maximise their functions within D&P Directorate	Confirm existing system and software 100% upgraded		1Q	1Q	1Q	1Q	1Q		Inaccuracy data interpretations and time consuming
1.2.3	Ensure establishment of Online Operations Monitoring to all production fields	a	Liaise with Operators to establish a continuous online production monitoring system / Remote Data Control System (DCS) for ANPM access	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 required
		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		

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

Objective	Programs	Tasks	Performance Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries
					2019	2020	2021	2022	2023		
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	Director		1-2Q					No concurrence to the tax, legal and operations provisions for approval and implementation
1.3.2	Leading, coordinate and stimulate interaction amongst all operations directorates for petroleum related activities in the GSSR	a	Participate in the meetings with the Governance Board	Minutes recorded and actions are taken accordingly	Director	4Q	1-4Q	1-4Q	1-4Q	1-4Q	Ineffective communication with Governance Board and relevant Stakeholders
		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		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	

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

Objective	Programs	Tasks	Performance Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries	
					2019	2020	2021	2022	2023			
2.1.1	Establish petroleum operations guidelines	a	Establish and implement reserves & resource reporting guidelines/Ministerial Diploma in line with the latest established framework	Guidelines 100% completed and implemented	Director and Manager		3Q					Lack of guideline will negatively impact on the assessing operator document on the potential field reserves within Timor-Leste territory.
		b	Establish metering guidelines/Ministerial Diploma in line with the latest established framework	Guidelines 100% completed and implemented			4Q				Lack of the enforcement of exercising the inspection and auditing rights when inspection/audit	

											criteria are not met. Also, the design, operate and maintenance of the fiscal metering system cannot be regulated into details especially on the determination of its maximum allowable measurement uncertainty.
		c	Identify other potential guidelines for future establishment	Full list of guidelines completed and presented		1-4Q					Lack of applicable guidelines will limit the room for improvement
		d	Develop and document new guidelines	Guidelines Approved			1-4Q	1-4Q	1-4Q		Constraint internal approval

												process does not reflect good oil practice commonly used by worldwide operators
2.1.2	Ensure the establishment of a D&P operation manual/Standard Operating Procedure (SOP)	a	Identify Manuals/SOP required for D&P operations	Full list of manuals or procedures	Manager		2-4Q					Absence of Manual/SOP will lead to lack of guidance and disorganised in implementing regular operational/approval tasks such as drilling activities, well intervention, well suspensions and other operations matters.
		b	Develop Manuals or SOP and presenting to ANPM Management	Manuals and SOP submitted and approved				1-4Q	1-4Q	1-4Q		No commitment, monitoring and coordination from management will

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

Objective	Programs	Tasks	Performance Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries
					2019	2020	2021	2022	2023		
2.2.1	Recruitment of three new staff for the position of Operation Officer and Managers for Facility and Production, and Drilling and Development	Coordinate with T&HR Team to conduct recruitment for the position of Operations Officer for Greater Sunrise Special Regime (GSSR) and Managers for Drilling & Development Manager; Facility & Production Manager	New D&P staff join the ANPM	Director	4Q	3Q					Present human resources within the Directorate may not be able to embrace future bigger responsibilities.
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

												improving the competency and hence dependency of consultant is still required.
		b	Expose the staffs to field based technical areas	Multiple visits to operators premises per person per year	Director & Manager	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		Unfamiliarised with the field technical areas, the team may hard to identify physically the actual process, equipment, systems and operation in petroleum production facility.
		c	Monitor the development and performance of staffs	Conduct a performance review per person per year		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		Key areas of weakness and strengths will not be identified for improvement.

2.2.4	Establish a synergy competency matrix between D&P and Directorate, ERI&AP for the subsurface studies		Liase with ERI&AP directorate to establish the synergy competency matrix	Completion of synergy competency matrix	Director	4Q	1-2Q					Unable to identify gap skill between these three directorates in undertaking subsurface studies
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Strategic Imperative 3: We MUST ensure assessment and due diligence of End of Field Life (EOFL) options of existing producing fields based on applicable regulations and oil & gas field best practices.

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

Objective	Programs	Tasks	Performance Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries	
					2019	2020	2021	2022	2023			
3.1.1	Evaluate the decommissioning concepts including Methodologies, Scopes and Cost Estimates	a	Participate in the review and assess the facilities removal concepts study including the review of the BU 2019 technical joint studies result.	The 2019 Joint Study Completed and Approved by the Management	Director & Joint Study Team	1-4Q	1Q					<ul style="list-style-type: none"> Ineffective costs during the facility's removal and disposal operations. Delay the decommissioning project execution
		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					

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					
		c	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			<ul style="list-style-type: none"> • Inefficient cost during decommissioning project execution. • Delay in decommissioning plan approval
3.1.4	Monitor procurement and execution of decommissioning and abandonment project		Carry out dedicated workshops with the operators, decommissioning experts, and	BU FEL 2 & FEL 3 Engineering Project Studies complete and present to	Director and Manager	4Q	2-4Q	1-4Q					Lack of controlling and monitoring from the initial phase of

		stakeholder to monitor and control decommissioning operations to achieve safe project execution	Management & Stakeholders								procurement and execution of decommissioning and P&A projects will lead to a massive loss in the state budget
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Objective 2: To assess potential options of Carbon Capture Sequestration for Bayu-Undan field post production cessation

Objective	Programs	Tasks	Performance Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries	
					2019	2020	2021	2022	2023			
3.2.1	Evaluation of CO2 sequestration option for Bayu-Undan field	a	<ul style="list-style-type: none"> Liase 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 	<ul style="list-style-type: none"> Complete and present the evaluation result to Management and Stakeholders Completion report of the assessment 	Manager	4Q	1-4Q	1-4Q				Regulator to have limited information in order to assess the EOFL option. Ultimately, this may lead to failure in optimizing the opportunity to generate economic benefit to the country <ul style="list-style-type: none"> Lack of information and adequate data Miscommunication which may lead to failure in
		b	Undertake dedicated workshops involving relevant stakeholders	<ul style="list-style-type: none"> Notes taken and action is acted accordingly. Storage of relevant documents such as report and presentation materials 	Director		1-4Q	1-4Q				

												project execution
		c	Monitor project preparation and execution	Preparation is completed as per regulation and industry best practice is safely executed				1-4Q	1-4Q			<ul style="list-style-type: none"> • Unable to obtain adequate information on the project progression • Project could deviate from the planning submitted to ANPM • Lack of communication on the parties involved in the project
3.2.2	Evaluation of CO2 sequestration for hydrocarbon enhance recovery (Bayu-Undan field)	a	Liaise with ERI&AP directorate to assess the opportunity of enhancing gas recovery through introducing CO2 sequestration	Results of the assessment as per subsurface studies	Manager					1-4Q		<ul style="list-style-type: none"> • 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			<ul style="list-style-type: none"> • 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 Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries	
					2019	2020	2021	2022	2023			
3.2.1	Evaluation of Timor Gap’s Subsurface and topside facility studies on the Bayu-Undan Field	a	Assess the sub surface and facility studies for the project feasibility which undertaken by other interest parties	<ul style="list-style-type: none"> Complete and present assessment result to Management and Stakeholders Storage of data and report received from third party 	Manager	1-4Q	1-4Q	1Q				<ul style="list-style-type: none"> Lack of information and inadequate data Miscommunication between operator and regulator in seeking for technical alignment Ultimately, it may delay the associated approval process
		b	Undertake dedicated workshops involving relevant stakeholders	Notes taken and action is acted accordingly	Director	1-4Q	1-4Q	1-4Q				
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	<p>New development concepts presented or final abandonment is approved.</p> <p>Record of approvals granted to operators</p>	Manager	2-4Q	2-4Q	2-4Q				Loss of opportunity to generate economic benefit to the country	



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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 Delivery Date					Remarks	Perceived Risk of no Deliveries	
					2019	2020	2021	2022	2023			
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 maintained to meet the industry standard. This is particularly true as technical and knowledge of regulating HSE aspect of petroleum sector are always evolving. Therefore it is crucial that competencies and skills must be nurtured and expanded
		b	To attend and complete the identified trainings	Training completed	HSE staffs							
		c	To obtain competencies as required by the CDP as follow: 1) NEBOSH 2) MODUSPEC 3) Oil Spill Trajectory Modelling 4) EIA processes 5) process safety 6) IRCA and IEMA certificates 7) Enforcement	Certificates Obtained								

											overtime to remain high quality and current with dynamic nature of the industry. No delivery of this strategic objective would put ANPM in undesirable situation due to its employees (inspectors) are not equipped with an in-depth technical understanding and knowledge presently applied in the industry. Additionally, it could also lead to the inability to 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

		b	To coordinate with T&HR department to identify and recruit the project based personnel as per work plan	Project based personnel employed	HS&E manager and HSE Director	4Q															<p>upcoming Greater Sunrise, Plan for Bayu-Undan beyond PSCs expiry, and BU and Kitan decommissioning. These activities along with other projects such as preparation for National ERP, Plan for integrated Environmental data management require adequate human resources.</p> <p>It is crucial to review the current 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</p>
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												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 implementation of this program will lead to ad hoc approach to inspection, forgetting certain aspects, cannot track continuous improvement and difficulties for the newly recruited staffs.
		b	to improve and develop various generic inspection checklists	To finalize the generic Checklists	Assigned HSE staff		3Q	3Q	3Q	3Q		
				To have at least 3 generic checklists produced annually	HSE Director		4Q	4Q	4Q	4Q		

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

Objective	Programs	Tasks	Performance Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries
					2019	2020	2021	2022	2023		
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	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 opportunities for continuous improvement in various aspects

													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 continuity in the event of emergency. The next step is to carry out drill exercise and periodic review to 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
		b	To carry out mock / drill exercise after review of the Plan	Mock Exercise is completed			3Q		3Q				

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	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries	
					2019	2020	2021	2022	2023			
2.1.1	Liaising with Legal team to establish internal procedure to outline processes for enforcement of HSE legal framework	a	To prepare technical note outlining various inspection findings scenarios with its associated risks based on HSE's directorate experience	Technical note is available for discussion with ANPM legal team and Commercial team	HS and E managers and assigned HSE staff		1Q					ANPM is empowered by the Law to enforce the legal framework. It is very important that the exercise of such power is accountable, transparent and fair. No delivery could lead to the inconsistent approach of enforcement by the inspectors, lack of tools to measure inspector's accountability and fairness when it comes to the enforcement, lack of certainty on how enforcement power can be exercised and no clear guidance on
			Technical note identifies various technical definitions to allow for enforcement									
		b	To discuss with ANPM Legal team and commercial team in order to initiate drafting of internal procedure for enforcement management model which assist HSE inspectors to make a firm but fair enforcement decision	Internal procedure is finalized and approved			4Q					
		c	To review as necessary	Review is carried					1Q			

		the implementation of the approved procedure	out after 2 years implementation								how this power can be exercised in transparent manner.
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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	Target Delivery Date					Remarks	Perceived Risk of no Deliveries
					2019	2020	2021	2022	2023		
2.2.1	Liaising with legal team to establish necessary legal framework for use, store, transportation and disposal of dangerous goods for petroleum activities	a	To coordinate with legal team in identifying the appropriate international standards	International standards are identified and drafted legal frameworks are approved	HS and E managers		1Q				Petroleum activities use various dangerous goods such as explosive, source of radioactive and chemicals. No delivery of this program may lead to the lack of the legal basis to regulate this aspect.
		b	To coordinate with legal team to draft the legal framework					1Q			

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

Objective	Programs	Tasks	Performance Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries
					2019	2020	2021	2022	2023		
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 eliminate right away incomplete or inadequate submission through the

											system.
											Failure to deliver this program will lead to the following; not maximizing the available technology, manual way of checking all the submissions, and scattered information given the submission can be made in phases.
		b	To coordinate with IT department to design and create the online platform for public consultation	Online platform for public consultation is created and ready to use	E manager	4Q	2Q	1-3Q	4Q		It is important to ensure that public consultation can reach wider audience. Taking advantage of the technology, it is the goal to enable information being easily accessible and comments can be provided at any points and remotely done. It is quite important also when it comes to the development of

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	Target Delivery Date					Remarks	Perceived Risk of no Deliveries	
					2019	2020	2021	2022	2023			
2.4.1	Establishment of Integrated Environmental Data platform for the purpose of petroleum management	a	To recruit project coordinator for execution of program	Project coordinator is recruited	E manager and assigned HSE staff		1Q					Data management is one of very important pillars to enable data analysis and decision making. Various data have been obtained; however, additional data is required for sound decision making. Additional data required such as reliable digital data for protected area, sensitive area, etc. No delivery of this program could lead to significantly increase risks of
		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	Project coordinator		3Q					
		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			3Q					
		d	In parallel with task (b) and (c) to carry out data collection, including field visit	Data are collected			3Q					
		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				

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

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

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



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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 Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries	
					2019	2020	2021	2022	2023			
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)	PSC Templates or models are approved and PSCs are Signed	Fiscal & Finance Assurance Manager; Marketing & Revenue Manager; and Commercial Director	1-4Q	4Q	4Q	1-4Q	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
		b	Conduct studies and Frequent reviews the evolution of Petroleum Fiscal System including PSCs	Report of the Studies is produced			4Q	4Q				
		c	Participate and contribute to contract negotiation for Petroleum Sales	SPAs are Signed and approved			4Q	4Q	4Q			

			Purchase Agreements (SPAs)									
		d	Review and provide details analysis on potential costs and benefits outcome used Prudent Financial Economic Models	Financial Economic Models are established and The CBA reports are issued		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
		e	Establish and frequently review the standard operating procedures (SOP) for financial modelling and costs and benefits analysis to insure its compatibility with acceptable business practices and applicable Governing Legislations	1 SOP is produced and Reviewed (as needed)	Fiscal & Finance Assurance Manager; and Commercial Director		2Q					
1.1.2	To review and Endorse commercial and fiscal outcome from development plans for Petroleum	a	Provide economic assessment and financial review to Development plan proposals by using	Commercial/Financial analysis and Recommendation s are provided		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		

	Projects		prudent financial modelling and analysis		Fiscal & Finance								
		b	Review and provide details analysis on potential costs and benefits outcome from specific project development proposals	CBA's are provided	Assurance Manager; and Commercial Director	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q			Fail to provide the prudent economic assessment may contribute to inaccurate fiscal outcome or appropriate fiscal packages
		c	Review and provide details analysis on potential costs and benefits outcome for decommissioning plan assessment	Financial analysis and CBA's are provided and Decommissioning plan is approved		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q			
		d	Conduct studies and reviews on the analysis on potential costs and benefits outcome for the option of extended production for mature field, redevelopment of abandoned field and other development strategies	Report of the Studies is produced		4Q	1-4Q	1-4Q	1-4Q	1-4Q			
1.1.3	To collect the	a	Ascertain the amount	Revenue receipt	Marketing &	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q			

	required revenues from all petroleum project in Timor-Leste Area and Greater Sunrise Special Regime Area in effective and efficient manners	of revenues payables has been calculated in accordance with the contractual frameworks, laws and regulations and are paid in full as and when they fall due.	and distribution statement is approved	Revenue Manager; and Commercial Director							Ineffective and inefficient revenue collection process may contribute to inaccurate revenue collections
	b	Monitor and review petroleum product marketing and pricing thru marketing performance Review	Product marketing review report is provide	Marketing & Revenue Manager	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
	c	Participate and actively involved in marketing and price review with contractor or sales agent prior to provide recommendation to Management for pricing or marketing strategies approvals	Recommendation for approvals are produced	Marketing & Revenue Manager; and Commercial Director	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
	d	Calculating and issuing invoices of Contract fees and administrative	Invoices are issued	Fiscal & Finance Assurance	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		

			fees to Contract Operator in JPDA, Special Regime Area and Timor-Leste Jurisdiction		Manager								
1.1.4	To employ high degree of control over contractor costs spent whilst making sure that all financial risks and liabilities involve are well covered.	a	Review the consistency of Contractor's expenditures against approved work program budget	Review Contractor 's Operation Reports	Fiscal & Finance	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q			Inexistence of control over the contractor costs spent, may contribute to inaccurate revenue collections
		b	Review Contractor's expense and claims including Investment Credits or Uplift provided in Costs Return report	Review PSC Quarterly Return	Assurance Manager	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q			
		c	Conducting Audits to Contractor's books and accounts in accordance with contract frameworks and applicable Governing Legislations.	PSC Audit Report is issued	Fiscal & Finance Assurance Manager;	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q			
		d	Establish and frequently review the	1 SOP is produced	and Commercial Director		3Q						

			standard operating procedures for PSC Return Audit to insure its compatibility with acceptable business practices and applicable Governing Legislations								
		e	Obtain, documented and updated all security or insurance policy and certificate required under contractual frameworks and applicable Governing Legislations	Reviews conducted and documented	Fiscal & Finance Assurance Manager	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	
1.1.5	To ensure the optimal absorption of domestic financial services and insurance services for petroleum projects	a	Establish studies on the availability and capability of domestic financial institutions to provide guarantees and insurances companies to absorb the takings from petroleum projects	Report of the Studies is produced	Commercial Director		1-4Q				With no absorption of domestic financial services and insurances may reduce the ability of domestic taking from petroleum

		b	Cooperate with interested parties to increase the use of the domestic financial services and insurance services	Meeting and workshop is conducted			1-4Q	1-4Q	1-4Q		projects
1.1.6	To guarantee an effective and efficient implementation of Abandonment Fund or reserves	a	Establish studies on the Abandonment Fund or reserves	Report of the Studies is produced	Commercial Director		1-4Q				Ineffective and inefficient in implementing the abandonment fund or reserve may lead to the deficit or surplus of the abandonment costs which affected the revenues to State
		b	Establish the standard operating procedures for Abandonment Fund or Reserve in compliance to applicable Governing Legislations and acceptable business practices	1 SOP is produced	Fiscal & Finance Assurance Manager; and Commercial Director		4Q				
		c	Obtain, documented all requirements related to the opening, maintenance and withdrawals of abandonment fund accounts	Reviews conducted and documented			1-4Q	1-4Q	1-4Q	1-4Q	

		d	Monitor and review the abandonment fund or reserve accounts for each contract	Review report is provided			1-4Q	1-4Q	1-4Q	1-4Q		
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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 Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries
					2019	2020	2021	2022	2023		
1.2.1	To contribute to the establishment and implementation of Greater Sunrise Special Regime (GSSR) and to protect the revenue and insurance compliance	a	Participate and contribute to the establishment of the GSSR by provide a comprehensive economic and financial model	Financial Model for GSSR is produces	Fiscal & Finance Assurance Manager; and Commercial Director	4Q	1Q				Absence of contribution to the establishment and implementation of GSSR will contribute to failure to optimising the state revenues from GSSR
		b	Establish and frequently review the SOP for the implementation of PSC Revenue Collection and Distributions	PSC Revenue Collection and distribution SOP is produced	Marketing & Revenue Manager; and Commercial Director				4Q		

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

Objective	Programs	Tasks	Performance Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries	
					2019	2020	2021	2022	2023			
1.3.1	Review contractor’s documents to ensure compliance with contractual framework and applicable Governing Legislations	a	Review and communicate with contractor to ensure the accuracy and reliability of Contractor’s Monthly Report, Quarterly Reports, Bi annual Reports, Annual Reports and other Special Reports provided.	Reviews to the data and Information system is conducted	Fiscal & Finance Assurance Manager; and Marketing & Revenue Manager	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		Without a proper review mechanism will contribute to inaccuracy of the information obtained
		b	Establish proper Standard Operating Procedure, and checklist for Commercial data management and filling system (coordination with CS Directorate) for data storage and	SOP is produced			4Q					

			sharing.									
1.3.2	Utilize data and information provided to support State(s) budget process	a	Review and conduct due diligence and ensure the accuracy of the data against the international accepted publications.	Reviews conducted	Fiscal & Finance Assurance Manager; and	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		Unable to provide data and information will affect the State budget process
		b	Produce forecast report for State(s) and deliver on time to Minister of Finance Timor-Leste and DIIS in Australia	Forecast report is provided	Marketing & Revenue Manage	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
		c	Establish proper Standard Operating Procedure, for forecasting and reporting purposes	SOP is produced			4Q					
1.3.3	Utilize data and information provided to support Transparency initiatives	a	Coordinate with Legal and CS Directorates on contextual information required to continuously support online information disclosure	Data and report is provided	Marketing & Revenue Manager	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		Unable to provide data and information will

		b	Provide data and reports to relevant Government Institution for transparency initiatives purposes.			1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		affect the Transparency initiatives
		c	Establish proper and standard data sharing templates including presentation slides.	Standard template is produced	Marketing & Revenue Manager		4Q					

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

Objective	Programs	Tasks	Performance Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries
					2019	2020	2021	2022	2023		
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

		e	Engage and support SAU in conducting internal audit	Internal audit report is issued		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
		f	Engage with D&P, HSE, and Legal Directorates to perform the Mass Balance Audit, Technical Audit, and local content audit	Technical inspection and audit reports is issued		2Q	2Q	2Q	2Q	2Q		
		g	Provide excellence support to other technical and non-technical directorate in performing their strategic action plans and work program to ensure outmost outcome or deliverable	Technical inspection and audit reports is issued		4Q	4Q	4Q	4Q	4Q		
1.4.2	Promoting and establish strong work relation and supportive work environment with contractors.	a	Provide clarity on the objectives and deliverables of any engagement with contractor to ensure all objectives are in accordance with	Agreed work scopes and final reports are issued and communicated to contractors	Fiscal & Finance Assurance Manager; Marketing & Revenue Manager; and	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		Not promoting

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

1.4.4	Promote best programs and provide assistances to ANPM educational and training programs.	Contribute to the capacity development of university students by providing informative data and comprehensives coaching method.	Report is delivered	Fiscal & Finance Assurance Manager; Marketing & Revenue Manager; and Commercial Director	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		Not promoting supportive working environment will affect the programs carried out by ANPM on the internships and researches
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Objective 5: To ensure adequate resources to operate Commercial Directorate functions.

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

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



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

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

			meeting or distribute the copy of Road Transportation regulation to the stakeholders									
		d	Conduct a workshop or meeting to inform the stakeholder on the approval of waste management Policy	Petroleum waste management is Disseminated								
1.2.2	Dissemination Downstream Activity through media	a	Prepare and execute the inspection plan for Installation and Operation of Fuel Filling Stations and prepare the inspection reports.	At least one inspection conducted to each FFS annually			2-4Q	2-4Q	2-4Q	2-4Q		The activity is carried out not in accordance with the requirements set in the enacted Regulations
		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								
		c	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	Prepare and execute the inspection plan for Installation and Operation of Storage Facility 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
		c	Prepare and execute the subsequent inspection plan for LPG refilling facilities and prepare the inspection reports.			1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
		d	Prepare and execute the subsequent inspection plan for road transportations and prepare the inspection reports.									
		e	Prepare and execute the subsequent inspection plan for kerosene retailer and prepare the inspection reports.									
1.2.4	Conduct Inspections on Underground storage tank at Fuel Filling Stations to ensure the tank integrity		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							
		c	Prepare plan for Calibration at Storage Facility, implement the calibration plan, issue calibration certificate, inform finding and sanction if any									
		d	Prepare plan for Calibration on metering system at LPG refilling facilities, implement the calibration plan, issue calibration certificate, inform finding and sanction if any									
1.2.6	Monitoring of Environmental Performance	a	Establish checklist and monitoring plan	The Monitoring program is conducted as per plan	Director and Managers	4Q	1Q	1Q	1Q	1Q		Non fulfil of the requirement of Decree-Law No. 5/2011 on Environmental
		b	Perform the monitoring activity, prepare report				4Q	4Q	4Q	4Q		

			and share with operators									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 trading licensing fee is concluded every first quarter of the year.	Downstream Manager	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		Leading to accountability and transparency issues
b	Perform registration on the quantity of fuel imported/exported and Follow with the submission of Quarterly and Annual Reports											
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		

		marine FFS									
		d Continue coordination with ANATL on Aviation FFS			1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
		e Continue to coordinate with police authority to assist the inspection team in performing any high risk inspection activity			1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
		f Liaise with Bombeiros to ensure and advise the Fire Fighting Equipment of Downstream Activity is according to national standard			1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
		g Liaise with Urban Planning Department on the Downstream activity			1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
		h Liaise with Environmental Department on the establishment of Fuel Waste Management Policy			1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
1.2.11	Establishment of National Emergency Response Plan (NERP) for Oil Spill (To be objectively	Coordinate with HSE Directorate and other government institution and finalize the NERP process for approval	NERP is approved	Director & Downstream Managers			1-4Q				Lack of Emergency Situation Management

	joint Upstream petroleum)												
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 Managers	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q			
		b	Seeking Mini FFS service provider to design the facility			1-4Q	1-4Q	1-4Q	1-4Q	1-4Q			
1.2.13	Establishment of National Emergency Response Plan (NERP) for Oil Spill (to be joint establish with upstream)	a	Coordinate with HSE Directorate to review the existing NERP	NERP is approved	Director & Downstream Managers			1-4Q					Illegal atypical activity will continue to exist
		b	In coordination with the HSE Directorate liaise with other relevant government department on plan for the establishment of NERP and share the draft for their review					1-4Q					

Objective 3: To Develop Additional Downstream Legal Frameworks

Objective	Programs	Tasks	Performance Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries	
					2019	2020	2021	2022	2023			
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)	The Regulation is approved	Downstream Director	4Q	1-2Q					Lack of DS management and information on Downstream Activities is not easily accessible by public
		b	Proceed the final review of regulation for approval									

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 Quality Control issues
		b	Review the draft specification (internal and external) and proceed for approval								
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	Conduct branch marking and draft technical rules	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
		b	Review draft technical rules on Storage and handling of cooking LPG and proceed for approval								
1.3.5	Amendment of Kerosene Directive		Finalize the revision of the Directive and proceed for approval	The Amendment is Approved	Downstream Director and Managers	4Q					Unable to start the licensing process of kerosene retail and storage
1.2.6	Establish Downstream Decree	a	Establish Decree Law on LNG and Petroleum	Decree Law,	Downstream						

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

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	Target Delivery Date					Remarks	Perceived Risk of no Deliveries
					2019	2020	2021	2022	2023		
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	Room and equipment are ready to be used	Downstream Director and Inspection Manager	4Q	3Q	1-3Q	1Q		Unable to achieve the acceptance test program
		b	Seeking approval of proposal from management				4Q				
		c	Procure equipment of fuel acceptance test, tools, sample cabinet and consumables item.								

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

Objective	Programs	Tasks	Performance Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries	
					2019	2020	2021	2022	2023			
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	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
		b	Require staff to attend training programs and perform the evaluation training programs									

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

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



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

1.1.5	Assisting Downstream Directorate Develop and established Downstream Technical Regulations for the Downstream activities including enforce the enacted regulations		Review the draft technical regulations	Regulations in place is enforceable and to be complied with	Managers and Officers		1Q	1Q	1Q	1Q		lack of adequate legal framework to support the downstream operations
1.1.6	Assisting the Mineral Directorate develop a regulation and ancillary regulations for the Mineral Operation in accordance with existing Mineral law applicable in Timor-Leste	a	Regulation on strategic Mineral	Regulation Approved	Director and Manager	4Q	3Q	1Q	1Q	1Q		lack of adequate legal framework to support the downstream operations
		b	Regulation on Licensing Mineral for Mining Activities									
		c	Regulations on Management and use of the mineral rehabilitation reserve			4Q	3Q					
		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				
1.1.7	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	

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

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

Objective	Programs	Tasks	Performance Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries
					2019	2020	2021	2022	2023		
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

												affect the extractive industry activities and give uncertainty to the investor
		b	Sign of MoU or Coordination agreed			2-3Q	1Q	1Q	1Q			
1.2.2	Established membership of the legal personnel to regional and international legal forum legal personnel to regional and international legal forum		Enrolment to OGEL and AIPN	Membership established, AIPN, Asian Legal Forum, Asia Pacific Legal Forum and Assosiasaun Advogadus Timor-Leste, Member of Law societies	Manager		1Q	1Q	1Q	1Q		Procurement plans may not support the target to increase the number of TL Suppliers

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	Target Delivery 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)									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								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 secondment to adopt more innovative skills to carry-out the tasks professionally this may fail the implementation of key objectives areas.

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

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

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

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	
					2019	2020	2021	2022	2023			
3.2.1	Mapping and assessing the local Supply Chain capacity in the petroleum activities	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 Management and provide efficient control and making good decisions
		b	Present the report to ANPM Management	Report Presented			4Q		4Q			
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					
3.2.3	Register and publish Annual procurement plans		Publish the Annual procurement plan to the ANPM website and any other accredited website with the authorization of the ANPM	Annual Procurement of PSC operators is published	Manager and officer in charge		4Q	4Q	4Q	4Q		To limit the public to access the procurement information to participate and compete in procurement processes. And consequently it does not promote value transparency and accountability

Objective 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 of no Deliveries
					2019	2020	2021	2022	2023		
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 implementation.
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					The absence of LC Policy limits the compliance from all stakeholders to comply with LC requirement, and therefore, PSC holders agrees with LC commitments that may align with development priorities.
		b Present draft policy and procedure for approval	Policy, procedure, and guideline are approved								

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	Target Delivery Date					Remarks	Perceived Risk of no Deliveries	
					2019	2020	2021	2022	2023			
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 of resources and ensuring the quality implementation of the projects, otherwise quality implementation and sustainability will be affected.
		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		

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	Target Delivery Date					Remarks	Perceived Risk of no Deliveries	
					2019	2020	2021	2022	2023			
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.

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

Objective 3: Enhance the competence and capabilities of Staffs

Objective	Programs	Tasks	Performance Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries
					2019	2020	2021	2022	2023		
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 innovative skills to carry-out the tasks professionally this may fail the implementation of key objectives
5.3.2	Proposal analyses and review (local content project)	a Project Management Training	4 LC Projects are assessed and managed accordingly	Manager and Officer In Charge		2Q	1Q	1Q	1Q		
		b Attend SAP (System Application Product) Trainings	4 LC team improved technical skills on SAP	Manager and Officer In Charge		3Q	3Q	3Q			



From left to right: Oscar S. Faria, M.Acc., Guida P.C. Freitas, BEM., Paulo dos S. Dias, B.Acc. and Eufrazia 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 Domestic’s 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	Target Delivery Date					Remarks	Perceived Risk of no Deliveries	
					2019	2020	2021	2022	2023			
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 implementation may not be controlled, monitored and reported
		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		
1.1.2	Prepare and present technical annual budget opinion and recommendations over the ANPM budget proposal prior to the final appreciation and approval.	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 the Board of Directors prior to the appreciation and approval of proposed budget. Inadequate
		b	Continue enhancing current budget assessment tool and template to become a correspondent instrument			4Q	3Q	3Q	3Q	3Q		

												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		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

											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	Target Delivery Date					Remarks	Perceived Risk of no Deliveries	
					2019	2020	2021	2022	2023			
1.2.1	Monitor external and internal audit findings and recommendations	a	Establish the risk register and monitoring mechanism	Findings and recommendations status are updated on monthly basis	Single Auditor with senior auditor	4Q	4Q	4Q	4Q	4Q		The implementation of findings and recommendations remain open and continual improvement initiative may also not be implemented
		b	Record and follow-up external and internal audit findings and recommendations			4Q	4Q	4Q	4Q	4Q		
		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		
1.2.2	Coordinate and liaise with external auditors to perform ANPM corporate finance, downstream, Petroleum and Mineral Fees Collection Audit.	a	Coordinate with internal relevant parties to prepare financial ANPM Corporate Financial Statement	External audit or inspection reports are delivered	Single Auditor with senior auditor	1Q	1Q	1Q	1Q	1Q		<ul style="list-style-type: none"> External or other audit entity may not properly communicate, coordinate and exercise their audit program Delay in providing accurate and verifiable information and documents
		b	Coordinate with internal relevant parties to prepare Petroleum Revenue Statement			1Q	1Q	1Q	1Q	1Q		
		c	Coordinate with internal relevant parties to prepare Mineral Fees Collection and Deposit Statement			1Q	1Q	1Q	1Q	1Q		

1.2.3	Coordinate and liaise with Audit Tribunal de Contas or any other Government Audit entity to perform audit or verification to the ANPM Account upon the receiving of the letter of notification	Audit Chamber or any other government audit body to perform the ANPM audit	Coordination completed and external auditor report delivered	Single Auditor with senior auditor	4Q	4Q	4Q	4Q	4Q		Inaccurate and delay in providing non internal verified information and documents
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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	Target Delivery Date					Remarks	Perceived Risk of no Deliveries	
					2019	2020	2021	2022	2023			
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 and Training department	4Q	4Q	4Q	4Q	4Q		Competency and credibility of ANPM internal audit report and opinion will be questioned
		b	The SAU’s team attend and obtain ISO 27001 of Information Security Management System – Lead Auditor or Internal Auditor.	Certificates are obtained			2Q	2Q				
		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	Attend the CIA exam preparatory course	Certificate is obtained	Single Auditor & Training department	4Q	4Q				Competency and credibility of ANPM internal audit report and opinion will be questioned
		b	Attend the exam of the CIA Part I, Part II and Part III	Certificates are obtained • Part I – 2021 • Part II- 2022 • Part III-2023				4Q	4Q	4Q	
2.1.3	Prepare and attend the Certification in Risk Management Assurance (CRMA) preparatory course and real exam	a	Attend the Exam preparation and course related to this certificate	Certificates are obtained	Single Auditor & Training department	4Q	4Q				Competency and credibility of ANPM internal audit report and opinion will be questioned
		b	Attend the Final Exam of the CRMA					4Q	4Q		
2.1.4	General Training	a	Participate in any national or international event, training or 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

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



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

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

IX. MINERAL DIRECTORATE

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

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

Objective	Programs	Tasks	Performance Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries
					2019	2020	2021	2022	2023		
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				The directorate is currently functioning with limited internal procedures derived from implementing the Diploma Ministerial and from experience in implementing the Diploma Ministerial in the past three years. The Directorate
		b	To Create immediate procedure and/or guidelines to support existing internal procedures and guidelines to better response to clients including;								
		c	Administration procedure for Revenue Collection	Mining application and revenue collection procedure created and approved	Administration License and Revenue Assurance	4Q	1-2Q				

			checklists established and approved								
		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				
		o	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				The ANPM online platforms provide flexibility for creation of additional features within the system to facilitate regulatory
		b	To Create E-application for mining license	E -application for mining			3-4Q				

		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						<p>The current Mineral directorate Website content is still in basic format, whilst the 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 activities and revenue to the public.</p> <p>Failure to improve the current website content will result in sharing of uncompleted information; therefore, could potentially affect the interest of</p>
		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					
		c	Enhance Ilimanu marble website information and layout	Ilimanu marble website information and layout enhanced	Mineral Director and managers in collaboration with IT		2-3Q					
		d	Schedule regular update	Mineral directorate website information regularly updated	Mineral Director and managers in collaboration with IT			1-4Q	1-4Q	1-4Q		

											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 compared to the current Diploma Ministerial. Failure to establish more dedicated directorate in later stage would affect the function of the directorate due to different nature and scale of the industry and potentially undermining the overall performance of the directorate which eventually affect the reputation of the ANPM.
		b	Assess and Create Mineral HSE Directorate	Mineral HSE Directorate structure assessed and created						4Q	
		c	Assess and Create Mineral Legal and Commercial	Mineral Legal and Commercial Directorate structure assessed and created						4Q	

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

Objective	Programs	Tasks	Performance	Responsibility Indicator	Target Delivery Date					Remarks	Perceived Risk of no Deliveries
					2019	2020	2021	2022	2023		
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 illegal quarry activities	Resource allocation to address existing activities particularly those 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 place. Failure to manage activities in isolated places will affect the image of ANPM and reduce the 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 disseminate information. Failure to implement this activity would result in lack of knowledge and information about the mining activities as well as regulatory requirements.
		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		
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 irregular approach to any given engagement by different people
		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		

		for implementation of regulatory function									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	Responsibility Indicator	Target Delivery Date					Remarks	Perceived Risk of no Deliveries
					2019	2020	2021	2022	2023		
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 professional staff	Competency matrix finalized	Mineral Director in cooperation with C directorate			1-4Q	1-4Q			The directorate is currently relying on IDP's as basis for competency development. Failure to create a dedicated Competency Development Matrix for professional positions can result in unnecessary investment for capability development that are not in line with regulatory need as well as absence of requirements to measure performance and

												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/permanent 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 of no Deliveries
					2019	2020	2021	2022	2023		
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

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

		k	Regulations on Assessment of Offences				2-4Q				
		l	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					
		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	Target Delivery Date					Remarks	Perceived Risk of no Deliveries	
					2019	2020	2021	2022	2023			
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 Directorate	3-4Q	1-4Q	1-4Q	1-4Q	1-4Q		Failure to implement this program will result in increased number illegal activities as well as increased risk
		b	Carry out annual HSE audit	At least 1HSE audit performed		3-4Q	1-4Q	1-4Q	1-4Q	1-4Q		

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

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

		g	Procure high-end compatible computers for the hardware's procured			1Q					
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Objective 3: Maximise Revenue Collection from Mining Activity

Objective	Programs	Tasks	Performance Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries	
					2019	2020	2021	2022	2023			
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 company which will affect the revenue audit process by ANPM
		b	Synergise Companies books and accounts with production reports	Synergy verified		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
		c	Carry out revenue audit	Revenue audit carried out at least twice a year		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
2.3.2	Enforce consistent payment of fees and compensation	a	Regular review of payment records	Payment records reported of quarterly basis	ALRA Department	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		Failure to deliver this program will result in increasing number of irregular payments as well as reduced revenue to the state
		b	Timely issuance of payment invoices	Invoices issued on timely manner		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
		c	Timely notification of payment of fees and	Notifications issued on timely		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		

		compensation	manner							
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Objective 4: Ensure all mining activities are licensed

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

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 Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries
					2019	2020	2021	2022	2023		
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	Failure to carry out these studies will result in lack of better understanding of the prospectively of these minerals which eventually affect the decision making in the award of exploration blocks. Furthermore,
		b	Document all the collected samples and select samples for mineralogical and geochemical analyses	Collected samples are analysed for mineralogical and geochemical			1-4Q	1-4Q	1-4Q	1-4Q	
		c	Report on the completion of the study with the result attached	Report produced			4Q	4Q	4Q	4Q	
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 Director and E&E		1-4Q	1-4Q	1-4Q	1-4Q	
		b	Conduct fieldwork on the potential sites determined for minerals such as Clay minerals, Marble and Limestone	Field work carried out			1-4Q	1-4Q	1-4Q	1-4Q	
		c	Report on the completion of the study with the result attached	Report produced			4Q	4Q	4Q	4Q	

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 E&E			1-4Q	1-4Q	1-4Q		failure to deliver this program will also result in inability to recommend to the Government of any prospect with strategic value to the state.
		b	Select samples for geochemistry analyses	Collected samples are analysed for geochemistry				1-4Q	1-4Q	1-4Q		
		c	Written report on the samples acquisition result	Report produced				4Q	4Q	4Q		
3.1.4	Carry out dedicated study on radioactive minerals in selected locations	a	Collaborate with IPG to Carry out fieldwork in the potential locations with high indication of radioactive mineral	Field work carried out	Mineral Director and E&E			4Q	1-4Q	1-4Q		
		b	Select samples for geochemistry analyses	Collected samples are analysed for geochemical					3Q	3Q		
		c	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 Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries	
					2019	2020	2021	2022	2023			
3.2.1	Realise wider use of ornamental stones and industrial mineral inventory	a	Finalise MoU with Lisboa Municipality	MoU signed		1Q						Failure to implement this program will result in underutilising the
		b	Implement pilot project on the use of ornamental	Pilot project implemented		4Q	1-4Q	1-4Q	1-4Q			

		stone and industrial mineral		Director							presence of dimension and ornamental stones in the country and further creating dependency on continue use of imported ornamental stones.
	c	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					

Objective 3: Continuously promote investment in mining activity

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

		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 dimension and ornamental stones in the country with significant potential to be developed by local industry.
		b	Prepare report	Report prepared		3Q	3Q	3Q	3Q		
		c	Recommend development	Recommendation submitted to Ministry		4Q	4Q	4Q	4Q		
		d	Award exploration contract	Exploration contract awarded		4Q	4Q	4Q	4Q		
3.3.6	Actively take part in mining investment oriented events	a	Scouting for events	Events registered annually	E&E and Director	4Q	4Q	4Q	4Q		Failure to take part in this program will result in lack of networking to introduce the mineral resources potentials to the investors
		b	Prepare materials	Materials prepared		1Q	1Q	1Q	1Q		
		c	Attend and create network for potential investment	Events attended and networks registered		2Q	2Q	2Q	2Q		

Objective 4: Optimise Local Participation in Mineral Activity

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

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 Delivery Date					Remarks	Perceived Risk of no Deliveries	
					2019	2020	2021	2022	2023			
4.1.1	Establish environmental baseline data in the Territory of Timor Leste	a	Procure external service provider	External service provider procured	HSE		2Q					Failure to implement this program will result in limited information available to make meaningful environmental related decision for mining activities. Furthermore, failure to implement this decision may significantly delay project implementation
		b	Annual acquisition of Environmental baseline data	Environmental baseline data acquired			3Q	1-4Q	1-4Q	1-4Q		
		c	Record environmental baseline data within ANPM system	Environmental baseline data recorded within ANPM system				4Q	4Q	4Q		
4.1.2	Improve the use of publicly available government data and information to deliver better outcomes	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 work to acquire data which are already exist and significant
		b	Verify and record the data within ANPM system and incorporate publicly available data in	Data verified and recorded in ANPM system and used in all			1-4Q	1-4Q	1-4Q	1-4Q		

			all assessments	assessment								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 Director	4Q	4Q	4Q	4Q	4Q		Failure to implement this program will result in lack of adequate information to make decision as well as inability to monitor changes on the ground and to follow good practices in the mining industry
		b	Procure and use high definition aerial maps for Timor-Leste	Maps procured and used in every assessment			1Q	1Q	1Q	1Q		

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

Objective	Programs	Tasks	Performance Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries
					2019	2020	2021	2022	2023		
4.2.1	Award good achieves in environmental protection initiatives	a	Set up criteria	Draft criteria's selected		4Q				Award will be coordinated by Mineral directorate for both Mineral and Petroleum System	Failure to implement this program may result in lack of motivation from the industry particularly the local industry to continuously improve their performance
		b	Discuss and seek approval from management	Management approved			2-3Q				
		c	Prepare, assess and award the qualified companies	Grants awarded bi-annual			4Q		4Q		

Objective 3: Improve management of Comoro river sand extraction

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

Objective 4: Prioritise safe rehabilitation of existing quarries

Objective	Programs	Tasks	Performance Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries	
					2019	2020	2021	2022	2023			
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						Failure to implement this program will result absence rehabilitation to high risk quarries. This can further trigger precedence for other quarries to follow hence creating unsafe and un-environmental friendly quarry activity.
		b	Implement, monitor and report the implementation	Rehabilitation plan implemented, monitored and reported			1Q					
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 in commencement of rehabilitation to existing quarries.
		b	Implement, monitor and report the implementation	Rehabilitation plan implemented, monitored and reported			4Q	1-4Q	1-4Q	1-4Q		



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

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

Objective	Programs	Tasks	Performance Indicator	Responsibility	Target Delivery Date					Remarks	Perceived Risk of no Deliveries
					2019	2020	2021	2022	2023		
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)							
1.3.2	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
					2019	2020	2021	2022	2023		
1.4.1	Develop a procedure and guideline	Coordinate with relevant Directorate to draft	Procedure and policy in place	Communication Officer (CO)		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		
1.5.1	Recruit Community Liaison officer.	Coordinate with T&HR to draft PD and process of recruitment	New staff is in place	Communication Officer and T&HR		2Q					
1.5.2	Recruit Public Relation Manager.	Coordinate with T&HR to draft PD and process of recruitment	New staff is in place	Communication Officer and T&HR				2Q			
1.5.3	Recruit of Executive Secretary	Coordinate with T&HR to draft PD and process of recruitment	New staff is in place	Communication Officer and T&HR		2Q					

IMPLEMENTATION PROGRAM

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

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

1) **Monitoring and Organisation Development Program**

a) Two yearly audit of Strategic Planning Implementation:

- ✚ This is a format audit of the progress and effectiveness of the Strategic Plan

- ✚ This report is available to the relevant stakeholders

b) Quarterly Management Review of Organizational Performance

- ✚ This is an internal review by ANPM management of the operational performance within the organization

c) Monthly Organizational Development – 12 Month Program

- ✚ This is a monthly program that systematically:

- i. Develop a “**project Management**” approach to strategic implementation;

- ii. Assist with aligning the organizational capabilities with the strategic goals, objectives and program;

- iii. Provides coaching to Directors, Managers and Staff;

- iv. Provides “know how” knowledge on “how to” achieve the objectives;

- v. Provides Strategic Management training and implementation methodologies to Directors, Managers and Staff

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

2) Key Areas of Priority

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

- a) Ensure the future viability of cash flows coming into the regions of Timor-Leste and Australia from oil and gas activities, minerals, and upstream and downstream petroleum (in the case of Timor-Leste);
- b) Build the capacity and capability of Timor-Leste nationals across the ANPM;
- c) Ensure the establishment of global standards in terms of regulatory frameworks;
- d) Ensure that hydrocarbon and minerals resources prospectivity reviews are undertaken before the acreage releases;
- e) A strengthening of the control and monitoring of current operational activities in the exploration and production phases.

3) Financial Auditing and single Auditor's Roles

- An external financial audit of ANPM will be conducted on an annual basis.
- The Single Auditor will exercise its functions throughout the times according to the enacted law in ensuring legality and regularity of ANPM's day-to-day functions against legislations, regulations, and procedures in place both in finance and any other areas as deemed necessary.

CONCLUSION

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

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

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

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

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

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

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

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

Dili, 13 November 2019

Approved by the ANPM BoD

Gualdino do Carmo da Silva, Beng(GeoEng)Hons. (Chair)

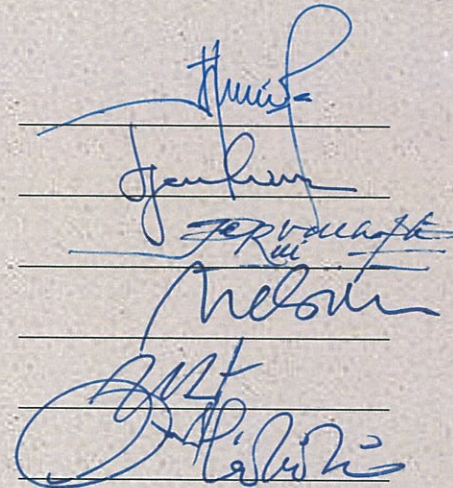
Jose Goncalves, Beng(MiningEng) (Member)

Jorge Martins, MSc (Member)

Nelson de Jesus, SE (Member)

Mateus da Costa, MSc (Member)

Oscar Faria, M.Acc (Single Auditor)



ABBREVIATION

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

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

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

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



All deserved a better future life!!



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