

FINAL 2012 Development KBAs & Target *[Issued as version 3.0] @ 23 Feb 2012*

Serial No.	Corporate Priorities	KBAs /Level 1 KPI	Unit	2012 (BP11)		FY 12		Remarks:
				OSW	DW	OSW	DW	
1	1. HSSE	HSSE						
2		Fatality/ LTI Free Days	No.	365		365		Dev Common Target is Zero LTI and Fatality
3		BOSIET/HUET Certification	%	100		100		Achieve Zero violation for Swimming/HUET/BOSIET Certification for Development field visitors.
4		HSE Facility Visits/Worksite Hazard Management/Audits	No.	92		106		Regular site visits by Management & through extended LT member to drive Work Hazard Mgt compliance/ASA. Increase in Development field activities in 2012.
5		Achieve 100% UIG eWIMS DCAF Well Integrity Compliance	%	100		100		To achieve 100% UIG eWIMS DCAF Well Integrity Compliance.
6		Achieve 100% Land and Marine Transport Safety Compliance	%	100		100		To achieve 100% Proramobilization of all road and marine transport facilities in compliance with Shell Group Control Framework.
7		Internal HSE Regulatory Compliance Audits/Mgt Reviews on Effectiveness of HSE MS	No.	2		2		Conduct 2 internal HSE regulatory compliance audits & management reviews to check effectiveness of HSE MS for Geomatics and Geophysics health checks.
8		HSE Competence Assessment and Gap Closure	%	100		100		Achieve 100% HSSE gap closure for all Development staff occupying HSE critical positions.
9	2. WRFM (+ Well Integrity & Abandonment; incl LIP, Surveillance)	Total Oil Production	Mbopd	519	293	510	284	OSW: New Oil +NFW+ O&R; DW:Bonga=176.6, Erha=116
10		NFW Oil & Condensate Prod (Mbopd, YRA)	Mbopd	376	239	367	209	OSW: Production from wells defined as NFW in BP11. DW: Bonga =122.5, IE 92.5 (shortfall due to higher well failure) Erha=116.
11		STOG Potential Generated (Mbopd)	Mbopd	33	31	33	31	OSW: Production contribution from BP11 2012 planned I/O activities. DW: Plan: 3 wells(B24 and B27/B31); IE: 5 wells (B24a/B17, B27/B31, B28)
12		STOG Production Added (Mbopd, YRA)	Mbopd	57	25.7	57	55	2011 STOG activities: OSW: (44.9 Mbopd) gain from 2011 Restoration /Optimisation Oil.
13								2012 STOG activities: OSW: (12.5 Mbopd) gain from 2012 Restoration /Optimisation Oil
14		Gas Sales		2121	132	2316	131.8	DW: Plan: 3 wells(B24 and B27/B31); IE: 5 wells (B24a/B17, B27/B31, B28)
15		NLNG Sales	MMscf/d	1561	132	1665	131.8	OSW: Export gas production reconciled. DW: Bonga associated gas figures (not sales) , tracks oil production.
16		DomGas Sales	MMscf/d	560		651		OSW: Same as above. DW: Bonga associated gas figures (not sales) , tracks oil production
17		WRM(2011 Restoration/Optimisation Gas gain (MMscf/d, YRA)	MMscf/d	264		264		OSW: Domestic Gas sales
18		Incremental Operated BOE (Shell Share kboepd annual average) - UIG	Mboepd				10	OSW: 2011 Restoration/Optimisation Gas: Includes contribution of AGG Sales from STOG activities and NAG LIP
19		Incremental Operated BOE (100%) - UIG	Mboepd	110	29	110	13	OSW: 55 of Operated New Oil. DW: 55 of Operated New Oil (New wells pot.added from rig activities)
20		Incremental Operated BOE (Shell Share kboepd annual average)	Mboepd	33	12	33	5	OSW: Production addition from new wells. New Oil well (60 Mbopd) and New Gas well (50 Mbopd) only. DW: Plan: B39/B40 (2011), B35/B36a (May 2012), B42 (April 2012) (IE: B39/B40 (2011), however B40 production curtailed due to revised operating envelope), B35/B36a (May 2012), B42 (October 2012)
21		Incremental NFA production (BP11-BP10) (kboepd GES)	Mboepd	-5	14	-5	0	OSW: Production addition from new wells only. New Oil (60 Mbopd) and New Gas(50 Mbopd) only. DW: B39/B40 (2011), B35/B36a (May 2012), B42 (April 2012) (IE: B39/B40 (2011), however B40 production curtailed due to revised operating envelope), B35/B36a (May 2012), B42 (October 2012)
22		Optimisation and Restoration (kboepd GES)	Mboepd	17.1	10	17.1	30.25	OSW: NFA production increase above (BP11) 2012 plan. Top-down UI Ambition set by Central WRM team.
23		Production from Well Interventions (Optimisation and Restoration) -100% basis kboepd sustained initial rates)	Mboepd	57	26	57	55	OSW: Production gain from STOG GES. Include STOG gains from 2011 activities
24		Well Stock Reviewed (productible/injection/closed-in)	%	33	100	33	100	DW: GES only from gain of 26 Mbopd
25		Well Testing Compliance (Active & Closed-in wells)	%	80	90	80	80	OSW: Production gain from STOG 100%. Include STOG gains from 2011 activities
26		Functional & Calibrated Class I-IV Meters	%	70	100	70	90	DW: 100% figures from, gain of 26 Mbopd (B24/ B27/31; IE: B24, B17, B27/31, B28)
27		Subsurface Surveillance Achieved	%	90	100	90	100	OSW: % No of Well stock reviews based on BP 11 data for 2012.
28		WRM Intervention Spend Effectiveness	\$/boe	4.5		4.5		DW: % No. of reviews where all wells are reviewed.
29		Number of surveys acquired	No.	374	229	374	237	OSW: % of compliance on tested active wells against number of wells drilled.
30		Acquired Data Utilization	%	75	100	75	100	DW: 90% is Shell actual aspiration.
31		No. of Well Interventions Executed	No.	60	6	60	11	OSW: Functional & Calibrated Class I-IV Meters.
32		Well Integrity Remediations Executed	No.	33	6	33	5	DW: Based on 374 Subsurface Surveillance planned for 2012.
33		WRM Improvement Milestones (Must Win) (No.)	No.	54	2	54	2	OSW: Assumes no cost overrun. Spent Effectiveness based on STOG gains against BP budget.
34		Dev Res. Covered from Internal Reviews	MMboe	900	262	900	643	OSW: Total acquisition plan of 374. includes BPHs, MRT CO2 tracers, C/O log, PVT , Caliper, PLT, Fall off survey and Gyro survey.
35		Technology Deployment	No.	1		1		DW: 229 consists BHP well test, samplings, ME&etc.
36	3. Field Dev Execution (New Oil & Gas Delivery)	Field Dev Execution (New Oil & Gas Delivery)	Mbopd					OSW: Based on % of actual data utilized.
37		New Oil Pot generated (Mbopd)	Mbopd	95	47	95	20	DW: 100% data utilization
38		New Oil Prod added (Mbopd, YRA)	Mbopd	86	29	85.5	20	OSW: 60 STOG activities include 44 GL and FL repairs.
39		New Gas Pot generated (MMscf/d)	MMscf/d	900		900		DW: Plan:B24 plus 2 of five national rigless interventions IE = 7 rig based acid stimulations (B28, B31,B29, B13,B22, B40, B26) + 4 national rigless.
40		New Gas Prod added (MMscf/d, YRA)	MMscf/d	302		302		OSW: Based on BP11 data for 2012.
41		Drill-Ready Well Proposals Approved by NAPIMS/DPR (3 months to spud.)	No.	35	3	35	3	DW: B24 plus 2 of five national rigless interventions
42		End-of-well report issued timely for completed well activities	No.	90	3	90	3	OSW: Full implementation of SSAGS WRM plan covering 8 fields, Land East data acquisition plan covering 4 fields.
43		No. of wells drilled (New Drilling & W/O)	No.	42	5	42	4	DW: Bonga Main (2/2) : WRM EBS deployment. SOPs for key WRM task/events
44	4. Front-End	Front-End Project Delivery						OSW: 2P volumes covered by reservoir surveillance.
45		HCM Flux Through DG2/DG3/FID (MMboed; 100%)	MMboe	143/202/212				DW: Bonga: 327, Erha: 315 (Proved Reserves total 100%, 31.12.11)
46		Front-End Projects Delivery Milestones (DG1)	No.	2		1		OSW: Nemc Smart Well installations only.

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				OSW	DW	OSW	DW	
49	Project Delivery	Front-End Projects Delivery Milestones (DG2/DG3/FID)	No.	4/11/6	2/1/0	3/9/3	2/1/0	BP11 Plan: DG2/4) Ekulama IOGD, EA Phase 3, Forcados FOD 1, Ulorogu K sands DG3/7, DG4/4); DW: Zohazaha, Bonan Main Ph.3, Bonan North, Erha Ph.3
50		Front-End Project Assurance Milestones (IMRs, ITRs & VAR)	No.	35	8	18	6	BP11 Plan: VAR1(15), IMR,ITR,TPAs,(25). YTD Delivered SSAGS+ VAR 4
51		PRAP fields taken to RES	No.	12	2	12	2	Tunu,Benisede, Akono,Ajation,Ogbotabo,Agbaya,Opukushi, dodo North, Opukushi North,Kombo ,Oomawa,Awaba Bonan South West, Bonan North,Nembe, and H block
52		OF/PCAP agreed Milestones	No	9	1	9	1	BP11 Plan (10): Gbaran Ph3 Enwen, Gbaran Ph 3 Abasere, GU compression, Forcado Yakri, Produced water, Ima river/Nikali, Agbada FOD, H block, Chokanou cluster
53	5. Data Acquisition, Processing & Mgt	Data Acquisition, Processing & Mgt						
54		Seismic Data Acquisition-3D & 4D (km2)	km2	270	450	270	450	Acquisition of 270km2 of seismic data over Soku (220km2) and new land contract for Agbada (50km2).
55		Seismic Data Processing-3D&4D (km2)	km2	7300	4000	5000	1000	Inhouse Processing: (SPDC: 5,800km2); Special valued Processing: (SPDC : 700km2); External Processing: (SPDC: 800km2)and (DW: 4,000km2)
56		Reduce Staff's time spent on Data Search, Validation & Rework due to data quality	%	25		25		Support FES, DW and OSW staff to reduce time spent on Data Mgt issues to 25% or less; The focus is to embed & replicate good IM practices.
57		Finalize Business Documents/Data stored in the corporate repositories	%	80		80		Facilitate and track that milestone data/document are stored in the Corporate and Project databases as stated in the "IM GPA of Staff. Estimate is 550 documents.
58		Technical Support, Data/Info Mgt Delivery	%	95		95		Percentage of requests attended to covering Technical Support, Digital Signature, eWellbook delivery, Petrel Data Mgt Compliance, etc. Cumulative list available.
59		IM Onboarding/Refresher Training	No	60		60		Training includes LiveLink, EPCatalog, Power Explorer, MOC/LiveMeeting, iWells, Collaborative Wells.
60		National Data Repository Project : Achieve milestones (as per approved 2011 Charters)	No	1		1		Deliver E&P Legacy and Point Forward data to NDR (DPR) on behalf of Exploration, Well Engineering, Development, etc.
61	6. Resource Portfolio & Reserves Delivery	Resource Portfolio Mgt & Reserves Delivery						
62		SFR Volumes Reviewed & Booked	MMboe	3488	355	3488	355	OSW: Based on 2011 level : ARPR 11 DW: Bonga =355 (Future infill opp = 30, Bonga tail = 98, BMPH2 = 69, BMPH2b = 26, BMPH3 = 103, BNWH2 = 29) and Erha =639.34 (Erha North = 174.39 & Erha Main = 464.95)
63		Expectation Reserves Reviewed & Booked	MMboe	1120	555	1120	555	OSW: Based on ARPR 11. DW: Bonga = 559 (Dev = 205.47, Und = 353.43) and Erha = 495.1(Erha North =212.9, Erha Main=282.16)
64		Reserves Dev. From Rig Activities	MMboe	491	92.4	491	92.4	OSW: Reserve developed 42 wells planned for 2011 Bonga: Plan: 702P6 =55.23, B35/36 = 37.18
65		31.12.2011 ARPR Delivery & Close-out - Final issues of NiPRES/NNS Workbooks.	Date	6		6		ARPR workbooks (NiPRES): (6); completion date is Feb-12. ARPR workbooks (NNS): (0); completion date is Feb-12.
66		Reserves Training Coverage (100%)	%	100		100		Reserves training coverage: PRMS/ Proved Reserve booking training ; PRT F2F; PRCS; PRT Online:
67		Completion of BfBs for PRAP Fields	No.	60		60		1. BfBs for PRAP fields: 60 for SCIN, UIG total is 63 (including 3 Gabon PRAP fields). Total SCIN BfB's include BfB 1 and 2. LE: 60 is correct.
68		Final REN/RCCN for PRAP	No.	24		24		Final REN/RCCN for PRAP (37); completion date is Nov-12 to Dec-12
69		TQ-EUR Coverage	%	90		90		TQ-EUR coverage
70		Non - PRAP Qa/Qc	%	70		70		Non - PRAP (70); completion date is Nov-12 to Dec-12
71		Prelim ARPR Workbook & URC Approval	No.	4		4		Prelim ARPR Workbook & URC Approval; completion date is Nov-12
72		Implementation of New PRMS Resource Classifications - Coverage (SFR & Reserves)	%	60		60		Cumulative by end 2012 will be 60%. PRMS Resource Classifications - Coverage (SFR & Reserves). Completion date is Dec-12
73		FIP Actions Closed-out	%	80		80		Functional Improvement Programmes: Reserves Analogue Database Update; Roll-out DART; FBIZ Update ; Delivery Discipline Guidelines.
74		Health Checks/ Audits	No.	4		4		Conduct Regional Health checks/audits: total number of events (PG/PS and PP, RE, GP) Mini HC for RE, GP, PG/PS conducted as part of DMT visit
75	7. Functional Excellence - World Class Delivery	Functional Excellence - World Class Delivery						
76		Utilize PowerMapping in 2 x Major projects to facilitate business impacting decisions	No	2		3		External Focus -WS: Building effective Network and collaboration align with Shell Objectives. Delivery of 3 key Stakeholder Programmes: Completion of "Stakeholder Mapping Process", Power Mapping" and " Early JV Partner exposure for 3 Young Petroleum Engineers" (I will start by selecting: few).
77		Benchmark 4 External projects on at least two themes (e.g. Production attainment, Reservoir Front End loading, Length of time to deliver FDP, Resource allocation, FID to FOD / EGD)	No	4		1		External Focus -WS: Building effective Network and collaboration align with Shell Objectives. Delivery of 3 key Stakeholder Programmes: Completion of "Stakeholder Mapping Process", Power Mapping" and " Early JV Partner exposure for 3 Young Petroleum Eng
78		Embed Commercial Mindset (e-learning modules)	No	3		3		Commercial Mindset -WS: Deliver 3 self paced on-line Project Mgt, Economics & Commercial e-learning modules to increase commercial awareness.
79		Use Commercial GIS ("COMGIS") to deliver 5% cost reduction in 2 key BP11 Projects.	%	5		75		Commercial Mindset -WS Deploy use of Commercial GIS to increase awareness and served as effective planning tool. Cost reduction must be transparent and auditable.
80		Apply Hydrocarbon Accounting Model to 2 more golden assets	2	2		100		Delivery & Speed WS: Rollout Hydrocarbon Accounting Model Pilot Project to 2 more golden assets
81		Organise one ORP Road Show on Front End Project Management Capability.	No	1		3		Delivery & Speed WS: Organise one ORP Road Show on Front End Project Management Capability.
82		Unlock 50% of production gains identified in Nembe and Forcados Yakri.	kbopd	62.5		100		Production Increase (UIG ambitions): Approx. 125-kbopd promised as production to unlock using gap analysis tool on Nembe and Forcados Yakri in 2011.
83		Deliver 2 x LEAN FDPs	No	2		100		Simplicity & LEAN: Deliver 2 x LEAN FDPs
84		Implement 1x Technology Game Changer and issue Technology PIR report	No	1		2		Professionalism: Sharing Technical Knowledge across the region - Learnings, Practices and Standards.
85		Support delivery of 2 X CPE 2012 FIPs on HCM & Integrated Well delivery.	No	2		5		Professionalism: Support delivery of CPE FIP on HCM Canvas and Integrated Well Execution (capturing issues with well execution in the past years) - Professionalism
86		Develop 3x Global SME from Regional SME pool, to achieve total of 5 by end 2012.	No	3		3		Professionalism: Develop 3x Global SME from Regional SME pool, to achieve total of 5 by end 2012 (3 x global apprentices in 2011, but one departed on study leave).
87		Developing 5 x Regional SME Apprentices (at least 1 per discipline)	No	5		5		Professionalism WS: Set up a SME programme. Develop 5 number of people with appropriate level of Global SME Competencies. (As part of contribution to growing staff skills in UIG.)
88		Organize 2 x Development Leadership award events (Coaching and Mentoring/Staying Ahead)	No	3		3		Communication WS: Organize 2 x Development Leadership award events (Coaching and Mentoring/Staying Ahead)
89		Publish 3 editions of Development (PE&D) Newsletter incorporating World Class External Practices/Standards	No	3		3		Communication WS: Expand existing Dev &PE Newsletter to incorporate features from World Class External Practices/Standards.
90	8. Regional Lean Implementation	Regional Lean Implementation						
91		LEAN Projects Completed	No.	20		20		To support production increase, cost reduction and cycle time reduction through identified projects. The measure of completion is delivery of identified improvement backed by sustain tools to the line for implementation. 5 of these projects will be replications of successful projects done within UIG or globally.
92		Leadership Engagement	No.	8		8		This includes Lean Managers' Training, 1-1 coaching with VPs by Lean Team VP focal points. There should be 1 with as many VPs/leaders as possible every quarter.
93		Lean Certification Training	No.	60		60		4 Lean Practitioners Training Sessions leading to Lean certification, with an average participation of 15 person per event are planned
94		Lean Practitioners Certified	No.	12		12		Certification comes via focused Training and completing specific pre-agreed milestones. 20% (the Group average is >15%) of the projected 60 persons to be trained are expected to be certified during the year.
95		Certified Lean Practitioners executing Secondary Projects	No.	6		6		Lean Practitioners need to enhance their skills via a second project
96		Certified Lean Practitioners acting as coaches	No.	4		4		To grow community of IPs and embed the skill/culture; IPs will need to coach others to become certified
97		Lean Awareness Training	No.	200		200		Aimed at raising LEAN awareness and engendering a culture of continuous improvement as well as providing training on Lean application to production processes.
98		Road Shows Held	No.	2		2		2 Road Shows, one each in Lagos & PH, possibility to hold 1 in Gabon to be explored as a stretch target
99		Customer Satisfaction – (Auditable Feedback Process)	%	80		80		Based on feedback received from the business for coaching/facilitation provided on Lean projects, and Lean Awareness Training
100	9. Competitive	Competitive Costs						
101		Surveillance (Opex)	USD mln	19.57	0	19.57		OSW CO2 Tracer Technology, C/O Log, one caliper Survey, MRT, BHP , Gyro Survey and PLT
102		STOG/CIW (Opex)	USD mln	20.74		20.74		OSW: Nitrogen lift, Operation and Zone Change ,stimulation ,Sand Excl Repairs ,water shut-off , and Reperforation , wax cutting, Gaslift valve, PB valve installation etc.
103		External Studies (Opex)	USD mln	2.9	0	2.9		DW: SLL SLL + 5 national oilfield activities OSW: Maturation studies for base Oil portfolio, Ima River FOD, Nikali FOD & Agbada FOD, using local contractors.
104		Subsurface IT Support (Opex)	USD mln	10.1	1.51	10.1	1.51	OSW: Upgrade, maintenance & licensing for existing subsurface software, and new application licenses, bug fixes & new releases. Wise of existing subsurface servers, workstations and computer peripherals. Deployment of new software functionality and local projects in the areas of hydrocarbon maturation, well delivery and integrity and data quality management. DW: Development cost for support & maintenance activities, deskphone, mobile phone, IT licenses and OSW :Tape database maintenance external processing, tape trans and disposal hardware lease/ m/ice charges for spec special geophysics projects.
105		Seismic Processing (Capex)	USD mln	2.9	3.4	2.9	3.4	DW: Cost of seismic processing for Nav-seismic Merge (Mega Identification project, OBN full processing, Bonga Main & SW Apra 3D processing, Reservoir Geophysics etc and primary &

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				OSW	DW	OSW	DW	
	Costs							2012 (BP11) AGREED WORK ACTIONS
106		Seismic Acquisition (Capex)	USD mln	75.00	18	32.6	18	OSW: Volume is made up of 120 km2 (balance of Phase 1) and 100 km2 of the of Phase II (550km2). Remaining 450 km2 will be contingent on NAPIMS approval of contract extension (time with increase in ACV). From experience IDSL may make a request for upfront payment/loan for equipment purchase to assist in mobilization. Such money is recovered via phased monthly recording production invoices DW: High Resolution Survey 2D Ocean bottom cable (OBC) test for Bonga North. OSW: Radar technology implementation, geomatics spatial info mgt (sim) & cad svcsac ,gps metocean and lse mgt services , routine biostratigraphic ,services geological data analysis, repair & maintenance lab equipment. DW: BN west geotechnical survey, metocean services, metocean services, PVT analysis blowdown & downhole pressure analysis, geotechnical surveys, engineering support, Geomatics information Mapping, metocean activities and fluid and core analysis and storage. 1) Installation, calibration & data verification of vMonitors on all wellheads in OBGN field. 2) Equipment (metering) Upgrade in Ino River 2 & 3 Flow Station. 3). Cawthorne Channel export metering equipment upgrade, integration, V-Monitor Installation, gaslift manifold upgrade. 4) Awoba export metering upgrade and V-Monitor installation. 5) Nembe Creek 1, 2, 3 & 4 metering upgrade, integration and V-Monitor installation. 6). V-Monitor Installation at Otumara, Escravos Beach , DW: B36, 702p6, BNW 690p3, BNW702p1, 803p2 (includes \$41Mln new rig mobilization cost) DW: Wells planned on stream by end-2011 only (B36at, B39at, 740Sep2)
107		Geomatics/Metocean/Fluids/Cores (Capex)	USD mln	2.34	3.6	2.34	3.6	
108		Geomatics/Metocean/Fluids/Cores (Opex)	USD mln		33.9		33.9	
109		WRM Must Win (Capex)	USD mln	11.00	0	8.49	0	
110		New Wells/Workover (Capex)	USD mln	0	272.2		0	
111		Wells Unit Development Cost	\$/boe	0	10		0	
112	10. People, Talent & Management	People Talent & Management						
113		Competence Assessment Linked to IDP/Training Plan	%	80		80		Competence Assessment above JCP.
114		Quarterly Update of Succession Plans JG2+ & Team/Project Lead Positions	No	3		3		Number Sign-off/Issued/Fed back Succession Plan updates covering All JG2+ & TLs
115		Recruitment Via MOR	%	50		100		RDLs to attain at least 50% MOR success for both supply and demand
116		Succession Plan Implemented within 3 months of target window	%	100		80		Achieved 100% succession plan Implementation within 3 months. Communicate succession plan within 2 months. Achievement of 3 signed-off succession plan will be fed into this rating.
117		Technical Leadership Mentorship Sessions by DNLT Members	No	50		100		Target a minimum 50 staff; 10 staff per DNLT members & two sessions in 2011
118		Leadership Coaching Sessions by SG1 Staff	No	100		90		Target a minimum 100 staff; minimum 5 staff per SG1 Staff.
119		Training Plan Implementation	%	90		90		Local Courses and L&D courses Planned.
120		No. of YTP exit DEVELOP programme	No.	10		57		Coaching , mentoring and training for 15 staff under the DEVELOP Programmes towards actual exit.
121		Internal Round Table	No.	4		4		Quarterly Internal Round Table
122	11. External Focus	External Focus						
123		Anchor High Level Government & External stakeholder Engagements (e.g. DEVCOM, TECOM, QPCOM, MACOM)	No	4		6		1st & 2nd term DEVCOM, 2 QMRs
124		Timely NAPIMS/DPR approval of Dev activities - FTPs, Wells Proposals, Category- 3B, etc.	No	18		23		Tentative; based on current drilling sequence
125		Support Legacy Cost Recovery 3Bs	USD mln	1.2		1.2		Support Legacy Cost Recovery 3Bs
126		Build Capacity (NAPIMS) /University Liaison (as per approved milestones)	No	12		24		12 activity milestones for sustaining improvement in areas of Capacity Building /University Liaison liaison activity; knowledge transfer etc.

Legend

Onshore/SW Deep Water Common

N/A