Oil for Development (OfD)  
Work Plan and  
Financial overview 2010

In 2010, OfD will prioritize the following tasks:

1. Improve the results based management systems
2. Strengthen regional projects and South-South cooperation
3. Increase the share of resources dedicated to core countries
4. Strengthen the holistic approach of OfD
1. Introduction
Norwegian petroleum related development cooperation is organized under the Oil for Development (OfD) initiative. OfD cooperates with more than 20 developing countries. The assistance provided by OfD within resource, revenue and environmental management is aimed at improving governance in the petroleum sector.

The intention of the Work Plan for 2010 is to:
- Serve as an instrument to plan and implement OfD’s work throughout 2010
- Provide predictability for OfD’s partners, both internationally and in Norway
- Make information available to a wider audience
- Be based on a continuation of the principles and aims of the Work Plan for 2009

This document was presented to the OfD Steering Committee on the 17th of December 2009. All text that is marked in italics indicates a commitment for action in 2010.

1.1 The follow-up of Work Plan 2009
The Work Plan 2009 identified four objectives:
- Deliver high quality services to all contracted programmes and projects
- Further develop governance and anti-corruption measures for the petroleum sector, and offer these to a maximum number of partner countries
- Strengthen regional initiatives and South/South cooperation projects
- Increase local ownership to OfD programmes and projects

To a large extent, OfD achieved these objectives. In 2009, OfD has delivered according to contracted programmes and projects, and the delivery of high quality services has been confirmed by a number of reviews (on Mozambique, Uganda, Timor-Leste and a general review of Petrad and the Revenue Watch Institute). Total spending for OfD reached 209 mill. NOK\(^1\) in 2009, compared with a planned level of 264 mill. NOK.

Some delays and reduced activity must be noted, e.g. in Madagascar where the political situation has halted all activities through the year and in Iraq where an uncertain political and security situation has hampered progress. At the same time, the activity level has been higher than planned in countries like Afghanistan, where assistance from OfD helped realize the first petroleum licensing round.

OfD has developed a new governance framework for the petroleum sector, ensuring that governance is seen as a cross cutting issue within OfD’s activities. The support for civil society organizations continued in 2009 and OfD will enter into a new agreement for core support to Revenue Watch Institute (RWI) by the end of January 2010.

OfD’s regional activities have increased. The Petrad regional seminars seem to be an efficient tool for building regional networks among governments in the South, but this work needs to be broadened. OfD has worked with partners to establish a regional facility which is to provide

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1 Estimate as of 12th Dec. 2009
petroleum expertise to countries in Western Africa. This work will continue into next year.

Increasing local ownership includes a greater degree of self financing, ensuring local management (instead of donor driven management) of programmes and projects, and increased use of local consultants for reviews, appraisals and baseline studies. OfD has only achieved this objective to a limited extent, and more needs to be done in 2010.

The status of the commitments made in the Work Plan for 2009 is presented in Annex 1. Only one commitment has not been achieved or started.

1.2 Other international initiatives during 2009
OfD cooperates with a range of international organizations, notably the World Bank, the International Monetary Fund (IMF) and RWI. The cooperation includes financing of a set of OfD relevant activities.

Through the OfD agreement with the World Bank (called the Petroleum Governance Initiative – PGI), the World Bank provides assistance in areas of petroleum sector management, environmental challenges linked to petroleum, and community development in areas close to extractive industries. Country projects under the agreement include Yemen, Cambodia, Vietnam, Rwanda, Colombia, Peru and Bolivia. OfD also cooperates with the World Bank on a new initiative to finance negotiations between governments and companies in the extractive industries (EI-TAF).

OfD entered into an agreement with the IMF in 2009, to mobilize professional services within tax policy and administration, as well as revenue management. Under this agreement, technical assistance is being provided to Bolivia, Uganda and a regional program in Africa.

In 2009, RWI has contributed significantly to promoting and assisting EITI-implementation in a range of countries. Nine OfD-countries are currently in the process of implementing the EITI principles. RWI has conducted capacity building of parliament and civil society partners in Uganda, Ecuador and Nigeria (including at a regional level). Civil society representatives have had internships with RWI and participated in Petrad’s 8 week course. RWI has also been instrumental in developing and launching the Natural Resource Charter, an initiative that was launched in Norway. The Charter is still being developed, but has great potential to serve as an international standard for extractive resource policy. The agreement with RWI was reviewed in 2009, which resulted in a recommendation to continue the cooperation.

2. Long term guidelines for OfD
The Work Plan 2010 is based on the following long term guidelines.

2.1 A holistic approach
OfD will continue to have a holistic approach to the petroleum sector: Resource, environmental, and revenue management should be dealt with in a cohesive and coordinated manner. Thus, OfD will continue to actively promote dialogue and cooperation between the various organizations
dealing with the petroleum sector, in Norway and internationally, and continue to incorporate environmental and revenue management as central issues in its projects.

The OfD secretariat has a central role in ensuring a holistic approach. The OfD country groups, consisting of the relevant Norwegian institutions working with each country, also contribute to this aim.

2.2 High quality
A main instrument in OfD’s portfolio is cooperation between Norwegian resource, environmental and revenue management institutions and comparable institutions in cooperating countries. OfD’s long term objective is to bring the partner institutions up to a level where the need for Norwegian assistance ceases.

A prerequisite for successful development cooperation is to have systems for managing the programme inputs and activities in the direction which maximizes user effects (outcomes), and ultimately, contributes to societal changes (impact). Such results based management systems also make reporting results easier. Strengthening these systems is therefore a key priority for OfD, in order to ensure deliveries and proper results reporting.

2.3 Good governance and anti-corruption
Good governance and anti-corruption shall be an integral part of institutional development and policy advice. Assisting governments with organizing clear and transparent licensing and bidding processes is an example of what this entails. OfD’s petroleum related governance check-list provides an overview of this and other key governance elements. Governance issues shall also be addressed through specific activities, like the Petrad courses on good governance and anti-corruption, which were introduced in 2008. There has to be a continuous process to introduce these elements into each country. Support to NGOs is highly relevant in this context. OfD shall encourage EITI implementation.

2.4 A long term perspective
One of the findings of the evaluation of the Norwegian petroleum-related development assistance (Evaluation Report 1/2007) is that the best results are achieved when the cooperation starts early in the development of a country’s petroleum sector and maintained over a number of years, building trust and relations. It is therefore an objective that long-term (preferably five-year) agreements should be established in all OfD core countries. In most countries, one should acknowledge that even a five-year perspective is not sufficient. However, separation into phases of five-year agreements is convenient as it provides a mechanism for major assessments and adjustments of programme contents and structures.

2.5 Civil society, parliaments and media
OfD supports Norwegian NGOs as well as the international NGO RWI in building capacity among civil society organizations in our cooperating countries. Strengthening civil society is a priority for OfD, and from 2010 and onwards, OfD will extend this activity to include the strengthening of parliaments and media organizations in addition to NGOs.
2.6. Cooperation and coordination
OfD is subject to capacity constraints in its access to Norwegian expertise and administrative resources. To relieve this constraint and also to have continuous access to the best international practice in the field of oil related development assistance, OfD seeks to extend its cooperation with other partners like the World Bank, IMF, and international and national NGOs. It is important that this cooperation does not undermine the established aim of sharing Norwegian experiences in the petroleum sector. OfD will also coordinate its work with other Norwegian initiatives, such as that of strengthening countries’ income generating capacity from the mining sector.

3. Country-specific initiatives for 2010
The number of countries included in the OfD cooperation will continue to be limited, as OfD aims to deepen the cooperation with its current partner countries. OfD continues to divide its cooperating countries into two categories: core countries and non-core countries.

There are nine core countries; Timor-Leste, Sudan, Uganda, Madagascar (currently on hold), Mozambique, Angola, Nigeria, Ghana and Bolivia. This is one less than last year, as the program in Vietnam is being scaled down, even if some activities within petroleum legislation will continue. Vietnam now only has limited need for petroleum related assistance as the level of skill and professionalism in the country’s petroleum sector has significantly improved. There will, in 2010, be a review of the results of the cooperation with Nigeria before a new cooperative agreement with the country is considered.

The number of OfD non-core countries will be 11 in 2010, which is three less than in 2009 (no new activities are planned in Kenya, South Africa and Zambia). There is a review under way which is to determine whether or not, and in what form, cooperation with Nicaragua will be continued. At the end of 2010, there will be a decision as to whether or not work in Cambodia will be continued under the OfD.

In 2009, assistance requests from a number of interested countries had to be turned down, due to a lack of capacity in OfD to manage additional bilateral cooperation programmes. However, OfD has developed a policy whereby an alternative solution for these countries is sought, by means of;
  i) Encouraging its cooperating partners to work with them. (For example, The World Bank has become the main partner of Rwanda in the petroleum sector, while Sierra Leone is being served via The African Center for Economic Transformation. Also, some of the demand within revenue management is covered by the IMF) and/or;
  ii) Including more countries in regional activities.

3.1. Individual country plans
OfD is to a great extent organized to assist individual countries. Annex 2 gives a detailed presentation of the countries that OfD cooperates with, including the activity plans for 2010. The criteria for selection of OfD countries for petroleum related assistance were updated in 2009 (text box, next page).
3.2 Deepened cooperation in the core countries.
OfD will continue to focus on its core countries. Most of these countries have institutional cooperation programmes in operation today. In Bolivia and Ghana, however, such programmes are currently being developed. In designing new programmes in core countries, OfD will assess the status of the sector as a whole (including revenue, environment and revenue management), the specific demands for cooperation, and programmes financed by other donors. Thus, there will be significant differences in the final design of the programs for individual countries.
In the nine core countries, OfD will in 2010:
- Assist countries in developing sound petroleum policies, as well as strengthening petroleum management and administration.
- Make a determination as to whether or not to strengthen OfD’s assistance to revenue management, including issues related to “government take”, macro-economic policy and oil funds. This issue is dependent on what the other donors are contributing.
- Strengthen assistance in the field of environmental management
- Utilize the “OfD country groups”, including relevant organizations that are operational in each country, in an efficient manner. This contributes to the holistic approach of OfD.
- Make use of the governance framework launched in 2009 for appraisals and reviews, and assess its relevance in new countries. The framework will also be further developed in 2010, so as to improve the possibility to measure gradual changes and thereby better evaluate the progress of the country programmes.
- Strengthen and extend risk analysis in OfD’s core countries. Risk issues are already integrated in the programme planning. In addition to this, however, the OfD secretariat will present updated risk analyses to the OfD steering committee, covering each of the core countries by the end of 2010.

3.3 Cooperation with non-core countries
There are a number of special features that characterize this group of countries:
- OfD may not be involved in all three thematic areas of cooperation and there are seldom long term agreements in place
- The resources committed are limited. Some of the programmes are executed by third parties Bangladesh (Asian Development Bank); Mauritania (World Bank)
- OfD’s presence in some of the countries (Afghanistan, Iraq, Lebanon and the Palestinian Authorities) are particularly linked to post-conflict perspectives

OfD will in 2010:
- Integrate more activities related to non-core countries into regional frameworks and thus decrease the required bilateral work
- Maintain bilateral agreements where there is a possibility to achieve significant results with limited resources
3.4 Strengthen regional initiatives and South-South cooperation

In 2009, OfD has stepped up its efforts to support regional and South-South cooperation. However, an extra effort in this area is still necessary. One area of special interest is West Africa where there are strong indications that there will be oil production in a number of countries following recent exploration success in the region. These countries are characterized by relatively weak national expertise in the oil and gas sector and a need for improved governance of the sector. OfD will build on its existing portfolio in the region (including its four regional seminars/workshops completed during 2009) so as to offer a more systematic approach for these countries. A novel feature of this approach is that it combines basic regional capacity building activities with well targeted bilateral support. In Sierra Leone, and possibly Liberia in the future, OfD will look to employ such an approach. One of the initiatives - establishing a regional facility to provide negotiating capacity to West Africa (Extractive Resources Facility) - is still in a preparatory phase. Experience with regional activities has been positive in 2009, as professionals in the regions have many common issues to discuss, but few forums in which to meet. The networks created also foster South-South cooperation after the OfD activities are finished.

In 2010, OfD will:
- *Continue to facilitate regional seminars and workshops as part of a broader regional strategy in combination with bilateral cooperation. OfD plans to create a virtual electronic network among West African countries to facilitate increased regional cooperation.*
- *Work with partners, such as RWI and the African Centre for Economic Transformation (ACET), to facilitate the creation of regional centers, beginning in West Africa.*
- *Support attendance from the OfD countries to the conference of the International Association of Impact Assessment (IAIA)*
- *Continue the cooperation with CCOP (South Asian Coordinating Committee for Geosciences)*
- *Assess the extent to which some bilateral OfD cooperation with non-core countries may be structured into regional programmes*

4. Other initiatives for 2010

The most important new priority for OfD in 2010 is to put in place procedures that can better guide the programmes in a direction that maximizes results. This involves a number of activities, some of which are continuations of last year’s work plan, including the establishment of good baseline studies. Others are new, such as improving the results based management systems (see 4.1. below)

4.1. Improve results based management systems

As referred to in the long term guidelines for OfD (item 2.2), results based management systems are essential for OfD. The tendency for development cooperation in general is that these systems are weak, and too much focused on activities and outputs. This needs to be improved. The practical guide for results based management systems (published by Norad in 2008) is the basis for this work. In 2010 OfD will:
- *Use the results based management team established in 2009 to assess possibilities for improvement in the management systems, including programme goals, indicators and baselines.*
Based on the above mentioned assessment, cooperate with the relevant Embassies and partners to improve the systems. The resulting improvements can be formalized in new programme documents (for new programmes) or in annual meetings (for existing programmes).

By the end of 2010, all programmes in the core countries shall have systems which are designed to measure results at user effect level (outcome) in place and in use.

4.2 Improve interaction with Norwegian and international institutions

As OfD involves a range of institutions, there is a constant need for improving interaction. These types of improvements can either be made when renewing agreements or when considering changes to the routines in follow-up of the agreements.

i) Petrad

In addition to the eight-week course in petroleum management provided each year, Petrad organizes competence building activities in a number of the OfD countries. Petrad should be central when it comes to regional activities, as well as activities in non-core countries. It should also be noted that in the core countries, Petrad is increasingly organizing thematic workshops. In 2010, OfD will:

- Enter into a new long-term agreement with Petrad, based on a review of the cooperation, carried out in 2009. Petrad is a key component in OfD’s competence building strategy
- Implement the Petrad training modules
- In, cooperation with Petrad, increase the number of regional seminars. Ref item 3.3. and 3.4

ii) Norwegian ministries and government agencies

A number of Norwegian ministries and government agencies are involved in implementing OfD; The Ministry of Foreign Affairs, the Ministry of Petroleum and Energy, the Ministry of the Environment and the Ministry of Finance, the Norwegian Petroleum Directorate, the Norwegian Pollution Control Authority, Petroleum Safety Authority Norway, the Directorate for Nature Management, and the Norwegian Mapping Authority and Institute of Marine Research. In 2010, OfD will:

- Continue to improve the administration of the agreements, and thereby maintain or improve upon high quality planning and reporting systems, while maintaining smooth and effective interaction.

iii) The World Bank Group

Through the OfD agreement with the World Bank (The Petroleum Governance Initiative – PGI), the bank provides assistance in areas of petroleum sector management, environmental challenges linked to petroleum, and community development in areas close to extractive industries.

In 2010,

- The World Bank will, under the PGI agreement, continue providing technical assistance within the sectors mentioned above, and specifically include support to EI-TAF (Extractive Industries – Technical Assistance Facility). EI-TAF will provide developing countries with assistance in negotiating or re-negotiating contracts concerning extractive resources.
- As part of the PGI agreement, training courses on environmental impact assessment and strategic environmental assessment related to oil and gas activities will be offered to developing countries.
- Evaluate the results of the current phase of PGI before possible renewal of the agreement

iv) The International Monetary Fund (IMF)
OfD entered into an agreement with the IMF in 2009, to mobilize professional resources within tax policy and administration as well as revenue management. The agreement covers country work in Bolivia and Uganda, plus regional activities in Africa. The activities include seminars on natural resource tax policy & administration and country specific advice. Activities will be continued in 2010. In 2010;
- OfD will seek a renewal of the cooperation with IMF, as the current agreement is about to expire.

v) Revenue Watch Institute
OfD will enter into a new agreement for core support to RWI from 2010-2012 by no later than January 31st 2010.

The cooperation between OfD and RWI will focus on:
- Empowering local oversight bodies (parliaments, media, regional hubs)
- General monitoring and capacity building support for civil society coalitions in 5-7 OfD cooperating countries
- Identification of, and support to, two interns at RWI and two participants at Petrad’s 8-week petroleum management course
- Collaboration on the African Extractive Resources Facility and the Natural Resource Charter

4.3 Increase awareness on the links between petroleum activities and climate change
OfD promotes activities and techniques in the oil and gas sectors which minimize negative impacts on the environment and climate activities. Accordingly, this can result in tangible reductions in a country’s carbon footprint. Resource management concerns may often go hand in hand with climate change considerations (e.g. energy efficiency). In 2010, OfD will:
- Continue the cooperation with the World Bank’s Global Gas Flaring Reduction Partnership (GGFR)
- Follow up on the “OfD climate assessment” policy (prepared by a separate OfD climate change working group in 2008) by implementing relevant initiatives, on a country-by-country basis. The most likely candidates for such initiatives are Iraq and Nigeria.

4.4 Corporate Social Responsibility (CSR)
Increased CSR activities, such as support to local industry and education, and other company based activities such as environmental surveys may have consequences for how OfD plans its activities. OfD may also be requested by governments to assist in their CSR-dialogue with the companies. In 2010, OfD shall
- Assess how to relate to CSR and other company based activities.
5. Administrative and organizational tasks for 2010

5.1 Efficient organization and administration of OfD

Having completed a period of adjustment and strengthening, it is the assessment of the OfD secretariat that it has sufficient human resources to carry out the work plan for 2010. However, some additional strengthening is needed in the area of internal and external information.

Financial resources should be sufficient to provide high quality assistance, working on the assumption that the final budget allocations for 2010 are at the level of those made available in 2009.

There was in 2009 an internal Norad assessment of the quality of administrative routines of the OfD program. A number of recommendations for improvement were identified. By the end of 2009, all of these recommendations had been implemented.

Initially, OfD was a stand-alone project. However, OfD has, over the last 13 months, been merged with the Clean Energy Initiative, together forming Norad’s Energy Department (ENA). Nonetheless, the two parts of ENA have kept their separate identities. This is a practical solution, as ENA is the home of two secretariats with different approaches to the same overall mission: “Oil for Development” and “Clean Energy for Development”. Organizationally, the integration has worked well. The two parts of ENA have started to work together by having joint task managers in a number of countries. Furthermore, there are a number of energy issues that touch on both hydrocarbons and clean energy, and there is an increasing realization that professionals involved in these two industries must cooperate to build sustainable energy systems.

The mission statement of ENA is: “ENA shall be an internationally leading actor within energy related development assistance”

In 2010, OfD will:
- Conduct a legal assessment of the OfD advisers’ responsibility when working in partner countries.
- Utilize the “OfD country groups”, including relevant organizations that are operational in each country, in an efficient manner. This is an important tool for coordination.

5.2 Implement improvements in the system for quality assurance

For activities organized under long-term programme agreements, quality assurance follows well-established procedures. For instance, programme appraisals and reviews are being executed by Norad or outside consultants. But OfD also includes activities taking place in a pre-project phase (i.e. before programmes are detailed) and in countries where programme agreements are less relevant (most of the non-core countries). For these activities, there is a need for improved quality assurance. In 2010, OfD will:
- Organize quality assurance for the projects/activities not already covered through long-term programmes. The ministries represented in the OfD Steering Committee may be utilized as reviewers of concluded, on-going and planned activities (where they are not directly involved in implementation of activities).
6. Key Priorities for 2010

1) In order to deliver the best possible assistance to our partners, there is a need to improve the results based management systems. This will improve the ability of the Secretariat and its cooperating partners to manage programmes effectively and properly measure results.

2) Strengthen regional projects and South-South cooperation. The experience from the regional initiatives carried out during 2009 has been positive. Many countries would be better served by (scaled up) regional activities combined, in some cases, with targeted bilateral assistance.

3) Dedicate relatively more resources to already established core countries, rather than diluting resources by introducing new countries. Evaluations indicate that OfD’s effectiveness is greatest when it provides consistent, predictable and substantial support to initiatives where it has particularly relevant expertise.

4) Maintain and strengthen OfD’s holistic approach, by ensuring proper coordination of the assistance provided to the resource, environmental and finance areas of the programme.
7. Financial overview, 2009 - 2011

Based on information as of the 12th December, 2009, planned expenditures on OfD related activities for 2010 are estimated at 253 million NOK. Experience tells us that the actual expenditures for OfD tend to be significantly lower than that budgeted at the start of the year (see point 1.1 above). In 2009, this difference was approximately 50 million NOK.

The OfD secretariat expects that the proposed work plan can be carried out within planned scope.

Table 1. Allocations on different chapter posts of the development cooperation budget made to OfD related activities . NOK 1000. Estimates as of December 12th 2009

<table>
<thead>
<tr>
<th>Chapter Post</th>
<th>Expenditure 2009</th>
<th>Tentative 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>150, 165.71, 161.73 (Embassy allocations Africa)</td>
<td>53 500</td>
<td>81 900</td>
</tr>
<tr>
<td>151, 165.71 (Embassy allocations Asia)</td>
<td>29 300</td>
<td>45 600</td>
</tr>
<tr>
<td>152 (Regional allocation Middle East)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>153, 165.71, 161.73 (Embassy allocations Latin America)</td>
<td>1 200</td>
<td>2 000</td>
</tr>
<tr>
<td>161.70 (Trade &amp; institutional development)</td>
<td>8 300</td>
<td>6 000</td>
</tr>
<tr>
<td>165.70 (Research &amp; higher education)</td>
<td>4 900</td>
<td>5 000</td>
</tr>
<tr>
<td>165.71, 01 (Norad/OfD- technical coop/consultancy)</td>
<td>85 800</td>
<td>77 000</td>
</tr>
<tr>
<td>165.71 (Norad/civil society)</td>
<td>20 800</td>
<td>20 000</td>
</tr>
<tr>
<td>165.71, 171.70 (MFA/OfD)</td>
<td>5 000</td>
<td>15 000</td>
</tr>
<tr>
<td>Total</td>
<td><strong>208 800</strong></td>
<td><strong>252 500</strong></td>
</tr>
</tbody>
</table>

In connection with the Work Plan for 2010, the OfD secretariat has also assessed the demand for OfD related assistance from partner countries for 2011. The OfD secretariat expects a continued increase in demand, but total spending is expected to grow at a slower rate than has been the case for the last three years.

Table 2. Summary of the country-wise allocations distributed among different regions. NOK 1000. Estimates as of December 12th 2009

<table>
<thead>
<tr>
<th>Region</th>
<th>Expend 2009</th>
<th>Estimate 2010</th>
<th>Estimate 2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Africa</td>
<td>80 900</td>
<td>121 000</td>
<td>93 000</td>
</tr>
<tr>
<td>Asia</td>
<td>46 500</td>
<td>55 500</td>
<td>29 000</td>
</tr>
<tr>
<td>Middle East</td>
<td>9 100</td>
<td>13 000</td>
<td>13 000</td>
</tr>
<tr>
<td>Latin America</td>
<td>5 900</td>
<td>13 500</td>
<td>13 000</td>
</tr>
</tbody>
</table>

Table 2 shows how resources are distributed among the four regions. More than 50 per cent of the funds are directed to Africa in 2010, where a significant increase is expected from 2009 to 2010. These figures are based on the total funds related to country-level activities, and exclude global initiatives.
Table 3. Summary of the country-wise distribution of budgeted funds. NOK 1000. Estimates as of December 12th 2009

<table>
<thead>
<tr>
<th>Country</th>
<th>Expenditure 2009</th>
<th>Forecast 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Angola</td>
<td>14 093</td>
<td>15 000</td>
</tr>
<tr>
<td>Bolivia</td>
<td>5 976</td>
<td>9 000</td>
</tr>
<tr>
<td>Ghana</td>
<td>8 308</td>
<td>22 500</td>
</tr>
<tr>
<td>Madagascar(^2)</td>
<td>4 303</td>
<td>1 000</td>
</tr>
<tr>
<td>Mozambique</td>
<td>14 204</td>
<td>17 000</td>
</tr>
<tr>
<td>Nigeria</td>
<td>4 559</td>
<td>9 000</td>
</tr>
<tr>
<td>Sudan</td>
<td>10 967</td>
<td>30 000</td>
</tr>
<tr>
<td>Timor-Leste</td>
<td>18 145</td>
<td>23 000</td>
</tr>
<tr>
<td>Uganda</td>
<td>13 808</td>
<td>21 500</td>
</tr>
<tr>
<td><strong>Subtotal core countries</strong></td>
<td><strong>94 363</strong></td>
<td><strong>148 000</strong></td>
</tr>
<tr>
<td>Afghanistan</td>
<td>13 039</td>
<td>14 000</td>
</tr>
<tr>
<td>Bangladesh</td>
<td>8 783</td>
<td>10 500</td>
</tr>
<tr>
<td>Cambodia</td>
<td>4 005</td>
<td>4 500</td>
</tr>
<tr>
<td>Ecuador</td>
<td>1 940</td>
<td>2 000</td>
</tr>
<tr>
<td>Iraq</td>
<td>2 540</td>
<td>8 500</td>
</tr>
<tr>
<td>Ivory Coast</td>
<td>3 388</td>
<td>3 000</td>
</tr>
<tr>
<td>Kenya</td>
<td>1 000</td>
<td>0</td>
</tr>
<tr>
<td>Lebanon</td>
<td>2 598</td>
<td>4 000</td>
</tr>
<tr>
<td>Mauritania</td>
<td>815</td>
<td>0</td>
</tr>
<tr>
<td>Nicaragua</td>
<td>1 225</td>
<td>2 000</td>
</tr>
<tr>
<td>Palestine</td>
<td>800</td>
<td>1 000</td>
</tr>
<tr>
<td>Sao Tomé &amp; Principe</td>
<td>1 000</td>
<td>1 000</td>
</tr>
<tr>
<td>South Africa</td>
<td>1 102</td>
<td>0</td>
</tr>
<tr>
<td>Tanzania</td>
<td>1 408</td>
<td>1 000</td>
</tr>
<tr>
<td>Vietnam</td>
<td>2 515</td>
<td>2 000</td>
</tr>
<tr>
<td>Zambia</td>
<td>1 942</td>
<td>0</td>
</tr>
<tr>
<td><strong>Subtotal non-core countries</strong></td>
<td><strong>48 100</strong></td>
<td><strong>53 500</strong></td>
</tr>
<tr>
<td><strong>Regional</strong></td>
<td><strong>10 391</strong></td>
<td><strong>17 000</strong></td>
</tr>
<tr>
<td><strong>Subtotal countries and regional</strong></td>
<td><strong>152 854</strong></td>
<td><strong>218 500</strong></td>
</tr>
<tr>
<td><strong>Global(^3)</strong></td>
<td><strong>55 946</strong></td>
<td><strong>34 000</strong></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>208 800</strong></td>
<td><strong>252 500</strong></td>
</tr>
</tbody>
</table>

Table 3 shows the country-wise distribution of budget funds. In 2010, 68% of the funds\(^4\) are directed to the ten core cooperation countries. Sudan, Timor Leste, Ghana and Uganda are the countries that will receive the largest portion of the funds. A marked increase from 2009 to 2010 is expected in Ghana and Sudan. There are no plans for further cooperation with Zambia, South Africa and Kenya.

\(^2\) State to state cooperation with Madagascar is currently frozen. Expenditure in 2009 covers activities until March. Forecast 2010, 1 million NOK, is planned to cover a review, if political situation is normalized.

\(^3\) Funds not broken down to the country level – such as most of the allocations to the World Bank PGI and GGFR, Petrad’s 8-week course and most of the allocations to Civil Society organizations.

\(^4\) 68% of the country distributed funds
Plans for Mauretania in 2010 will be known when the allocations for Civil Society organizations are made (expected in January 2010).

**Table 4. Budget allocations made to select institutions. NOK 1000.**
**Estimates as of December 12th 2009**

<table>
<thead>
<tr>
<th>Large recipients of budget allocations</th>
<th>Expenditure 2009</th>
<th>Forecast 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Norwegian Petroleum Directorate (NPD)</td>
<td>38 400</td>
<td>70 400</td>
</tr>
<tr>
<td>Norwegian environmental management institutions</td>
<td>3 800</td>
<td>6 300</td>
</tr>
<tr>
<td>Petrad</td>
<td>51 800</td>
<td>49 000</td>
</tr>
<tr>
<td>NTNU-EnPe</td>
<td>7 000</td>
<td>12 500</td>
</tr>
<tr>
<td>Norwegian/international civil society</td>
<td>20 800</td>
<td>20 000</td>
</tr>
<tr>
<td>World Bank</td>
<td>5 000</td>
<td>5 000</td>
</tr>
</tbody>
</table>

Table 4 shows how OfD funds have been distributed between key institutions of cooperation. NPD is the institution that receives the largest part of the OfD budget funds.

**Attachments:**
- Annex 1 Assessment of tasks committed to in Work Plan 2009
- Annex 2 Plans for 2010 per country

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5 The table refers to firsthand recipients