

**Att. 1. Financial Report (ref.Note 1)
UKR-17/0010 Supporting Educational Reforms in Ukraine 2017-21
Implemented by: The European Wergeland Centre**

Reporting period: 01.12.17 - 31.12.2018
Grant received so far (01.12.2019-01.05.2019): NOK 10 785 000
Grant expenses by 31.12.2018**: NOK 5 753 455
Indirect costs by 31.12.2018: NOK 31 000
Own contribution by 31.12.2018: NOK 790 150
Remaining by 31.12.2018: NOK 5 031 545
Remaining by 30.04.2019: NOK 1 097 175

30 April 2019, EWC

	Approved budget 2017/2018 * (submitted to MFA on 15 Feb 2018)	EWC expences Dec 2017-Dec 2018 ***	Discrepancy in NOK	Discrepancy in %	Notes
Administration and Management					
Own contribution	564,400	564,400	0		
Direct costs	1,070,000	1,046,830	-23,170	-2%	
Indirect costs	31,000	31,000	0	0%	
SUM	1,665,400	1,642,230	-23,170	-1%	
GRANT	1,101,000	1,077,830	-23,170	-2%	
School decentralization and democratization					
Own contribution	225,750	225,750	0	0%	
Personnel and coordination fee	640,140	668,418	28,278	4%	
Introductory seminars	217,000	120,199	-96,801	-45%	2
Training for national trainers	603,900	570,679	-33,221	-6%	2
Trainings for school teams	560,000	682,326	122,326	22%	3
Whole school workshops	670,000	668,652	-1,348	0%	
National Conferences	400,000	417,502	17,502	4%	
SUM	3,316,790	3,353,526	36,736	1%	
GRANT	3,091,040	3,127,776	36,736	1%	
Piloting New National Curriculum					
Personnel and expert fee	559,000	554,484	-4,516	-1%	
Trainings at regional teacher training institutes	287,200	245,377	-41,823	-15%	2
Planning, monitoring and evaluation meetings	134,000	143,841	9,841	7%	
GRANT	980,200	943,702	-36,498	-4%	
Online Learning Resources					
Personnel and expert fee	320,000	107,332	-212,668	-66%	4
Training seminars	220,000	160,300	-59,700	-27%	4
Working meetings	300,000	89,000	-211,000	-70%	4
Web development and digitalization	250,000	67,115	-182,885	-73%	4
MOOC development	0	0	0	0%	
GRANT	1,090,000	423,747	-666,253	-61%	4
Policy Outreach and Quality Assurance					
Study visits*	190,000	156,479	-33,521	-18%	5
International Training of Trainers	94,500	23,921	-70,579	-75%	2
Programme Evaluation	0	0	0	0%	
GRANT	284,500	180,400	-104,100	-37%	2,5
TOTAL GRANT	6,546,740	5,753,455	-793,285	-12.12%	2,3,4,5

Notes:

* including additional NOK 47 500 ref. to note 1 in disbursement request of 29.05.2018

**this includes disbursements to cooperating partners (including remaining funds of partners, based on their financial reports for the period in question is NOK 557 649 NOK). Reports available upon request.

*** ref. to 24SevenOffice entries, Norwegian web-based accounting system.

1 - The Project Accounts have been prepared according to the Accounting Act and NRS 8 - Good accounting practice for small companies in Norway.

2 - Some of the activities moved to 2019, ref. Implementation Plan with Status dated September 14, 2018. Will be included in the report for the next period, as approved in Updated Implementation Plan sent to MFA on 15.02.2019.

3 - This includes remaining funds of the cooperating partner CEI as a part of the disbursement, and was based on the original budget included in the Agreement dated 05.12.2017. See **

4 - Due to mainly planning and preparation in 2018, we were careful with expenditures. Remaining funds are transferred to/included in the next period as approved in the Updated Implementation Plan and Budget sent to MFA on 15.02.2019.

5 - Parts of activities were covered by the Ukrainian Embassy in Norway, such as transportation and a dinner, which was not planned before.