

MINISTRY OF FINANCE OF UKRAINE

REPORT ON PROJECT PERFORMANCE INDICATORS

“PUBLIC EXPENDITURES FOR ADMINISTRATIVE CAPACITY ENDURANCE
IN UKRAINE”

FOR THE PERIOD FROM 1 JULY 2023 TO 30 JUNE 2024

Together with the Report on Reasonable Assurance
Engagement

REPORT ON PROJECT PERFORMANCE INDICATORS

For the period from 1 July 2023 to 30 June 2024

CONTENTS:

REPORT ON THE REASONABLE ASSURANCE ENGAGEMENT	I-II
REPORT ON PROJECT PERFORMANCE INDICATORS	1
REPORT ON PROJECT PERFORMANCE INDICATORS	2
NOTES TO THE REPORT ON PROJECT PERFORMANCE INDICATORS	3
1. PROJECT DESCRIPTION	3
2. PROJECT MANAGEMENT ORGANIZATION	3
MAIN PARTICIPANTS OF THE MANAGEMENT SYSTEM	3
3. DESCRIPTION OF PROJECT PERFORMANCE INDICATORS	5
1. OBJECTIVE ACHIEVEMENT INDICATORS OF THE PROJECT IMPLEMENTATION:	5
1.1. CORE GOVERNMENT FUNCTIONS ARE MAINTAINED	5
1.2. NUMBER OF PUBLIC ADMINISTRATION STAFF PAID IN NON-SECURITY AND DEFENCE SECTORS	5
1.3. NUMBER OF FEMALE CIVIL SERVANTS	6
1.4. NUMBER OF SCHOOL EMPLOYEES PAID SALARIES	6
1.5. NUMBER OF FEMALE SCHOOL EMPLOYEES PAID SALARIES	6
1.6. SHARE OF PENSIONS PAID ON TIME	7
1.7. SHARE OF PENSIONS PAID TO PENSIONERS ON TIME	7
2. INDICATORS OF INTERMEDIATE RESULTS:	7
2.1. SHARE OF PUBLIC ADMINISTRATION STAFF IN NON-SECURITY AND DEFENCE SECTORS PAID ON TIME	7
2.2. PERCENTAGE OF GRIEVANCES ADDRESSED	8
2.3. NUMBER OF SCHOOLS THAT REMAIN OPERATIONAL	8
2.4. SALARIES OF EMPLOYEES OF HIGHER EDUCATION INSTITUTIONS PAID ON TIME	8
2.5. SOCIAL PAYMENTS PAID ON TIME	9
2.6. SHARE OF SOCIAL PAYMENTS PAID ON TIME TO FEMALE BENEFICIARIES	9
2.7. ASSISTANCE TO FAMILIES WITH CHILDREN PAID ON TIME	9
2.8. NUMBER OF HEALTH SERVICE PROVIDERS OPERATIONAL UNDER THE PMG	10
2.9. SHARE OF SALARIES OF RELEVANT CIVIL PROTECTION EMPLOYEES PAID ON TIME	10

REPORT ON THE REASONABLE ASSURANCE ENGAGEMENT

To the Ministry of Finance of Ukraine

Introduction

We have performed the reasonable assurance engagement regarding the accompanying Report on Project Performance Indicators of the Ministry of Finance of Ukraine (further – the MinFin) under the “Public Expenditures for Administrative Capacity Endurance in Ukraine” Project, financed from the loans and the grants from the International Bank for Reconstruction and Development (IBRD or the Bank) and the International Development Association (IDA), including those received through the World Bank’s trust funds as of 30 June 2024 and for the period from 1 July 2023 to 30 June 2024.

We have performed the reasonable assurance engagement in accordance with International Standard on Assurance Engagements 3000 (Revised) “Assurance Engagements Other than Audits or Reviews of Historical Financial Information” (ISAE 3000).

We comply with the requirements of International Quality Management Standard 1 and, accordingly, have implemented a comprehensive quality management system, including documented policies and procedures for compliance with ethical requirements, professional standards and applicable legal and regulatory requirements. We comply with the independence and other ethical requirements set out in the Code of Ethics for Professional Accountants, approved by the International Ethics Standards Board for Accountants, which is based on the fundamental principles of honesty, objectivity, professional competence and due care, confidentiality and professional behaviour.

Responsibility of management for the preparation of the Report on Project Performance Indicators

Management of the MinFin is responsible for the preparation and fair presentation of the Report on Project Performance Indicators in accordance with the requirements of Section 4 “Project Performance Indicators”, Part II “Project Implementation, Monitoring and Evaluation” of the Technical Operational Manual for Project Management (further – the “POM”) and for such internal control as management determines is necessary to enable the preparation of the Report on Project Performance Indicators that is free from material misstatement, whether due to fraud or error.

Auditor's Responsibility for the Reasonable Assurance Engagement

Our responsibility is to obtain reasonable assurance to form an opinion on the existence of facts that would give us reason to believe that the Report on Project Performance Indicators under the “Public Expenditures for Administrative Capacity Endurance in Ukraine” Project, financed from the loans and grants from the International Bank for Reconstruction and Development and the International Development Association, including those received through the World Bank’s trust funds, as of 30 June 2024 and for the period from 1 July 2023 to 30 June 2024 meets the requirements of Section 4 “Project Performance Indicators”, Part II “Project Implementation, Monitoring and Evaluation” of the POM, based on the results of reasonable assurance procedures.

ISAE 3000 requires that the planning and performing the audit be aimed at obtaining reasonable evidence that the information provided by the MinFin does not contain significant inconsistencies with the audit criteria. Our procedures were planned and performed with a reasonable assurance level that the information and documents provided for the conclusion are sufficient and do not contain significant errors and misstatements. Research, inquiries, recalculations, and inspections were made during the review to obtain evidence to support the amounts and information disclosed in the Report of Project Performance Indicators.

As the purpose of the above procedures is to provide reasonable assurance about the Report on Project Performance Indicators, this report is limited only to opinion on the compliance of the Report on Project Performance Indicators and does not concern the expression of reasonable assurance regarding the special purpose financial statements of the Project as a whole.

We believe that we have obtained sufficient and appropriate evidence to express our opinion.

Basis for qualified conclusion

(1) Baseline and target value of indicator No 1.2

For the period from July 2023 to June 2024, the baseline and target values of indicator No. 1.2 “Number of public administration staff paid in non-security and defence sectors” were not met. The baseline value of the indicator is 160,000 government staff. The target value of the indicator is at least 85% of the baseline value.

(1) Baseline and target value of indicator No 2.8

For the period from July 2023 to June 2024, the baseline and target value of indicator No. 2.8 “Number of health service providers operational under the PMG” for the entire period of the Project were not met. The baseline value of the indicator is 2791 health service providers. The target value of the indicator is 2500 health service providers.

Qualified conclusion

In our opinion, except for the effect of the matters set forth in the section “Basis for qualified conclusion”, the Report on Project Performance Indicators under the “Public Expenditures for Administrative Capacity Endurance in Ukraine” Project, financed from the loans and grants of the International Bank for Reconstruction and Development and the International Development Association, including those received through the World Bank’s trust funds, as of 30 June 2024 and for the period from 1 July 2023 to 30 June 2024 have been prepared correctly, in all material respects, in accordance with the requirements of Section 4 “Project Performance Indicators”, Part II “Project Implementation, Monitoring and Evaluation”, the Technical Operational Manual for Project Management.

Other matters

Audit of special purpose financial statements to the Ministry of Finance under the Project

We draw your attention to the fact that we have audited the special purpose financial statements to the MinFin related to the “Public Expenditures for Administrative Capacity Endurance in Ukraine” Project, financed from IBRD and IDA loans and grants, including those received through the World Bank’s trust funds, as of 30 June 2024 and for the period from 1 July 2023 to 30 June 2024. We have expressed an unmodified conclusion on these special purpose financial statements in our Independent Auditor’s Report dated 30 June 2025. Our audit of the special purpose financial statements to the MinFin under the Project was not aimed at obtaining information that the Report on Project Performance Indicators does not meet the requirements of Section 4 “Project Performance Indicators”, Part II “Project Implementation, Monitoring and Evaluation” of POM.

The reasonable assurance engagement was performed under the supervision of the practitioner O.M. Nikolayenko.

Practitioner

O. M. Nikolayenko

Registration number in the Register of Auditors and Audit Entities: 101534

25 July 2025

Kyiv

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REPORT ON PROJECT PERFORMANCE INDICATORS

For the period from 1 July 2023 to 30 June 2024

Monthly information for the period from 1 July 2023 to 31 December 2023

Indicator No.	Indicator	July 2023	August 2023	September 2023	October 2023	November 2023	December 2023
1	Objective achievement indicators of the Project implementation:						
1.2.	Number of public administration staff paid in non-security and defence sectors	133 308 83,3%	133 746 83,6%	133 077 83,2%	132 596 82,8%	131 916 82,4%	131 823 82,4%
1.4.	Number of paid school employees	87% b.v., rates 487 087,5	87% b.v., rates 486 472,3	88% b.v., rates 477 892,3	88% b.v., rates 478 067,4	88% b.v., rates 478 203,9	88% b.v., rates 477 796,5
1.6.	Share of pensions paid on time	99,7%	99,7%	99,7%	99,7%	99,6%	99,6%
2	Indicators of intermediate results:						
2.1.	Share of public administration staff in non-security and defence sectors paid on time	100%	100%	100%	100%	100%	100%
2.5.	Social payments paid on time	Yes	Yes	Yes	Yes	Yes	Yes
2.8.	Number of health service providers operational under the PMG	2 300	2 300	2 300	2 300	2 300	2 274
2.9.	Share of salaries of relevant civil protection employees paid on time	100%	100%	100%	100%	100%	100%

Monthly information for the period from 1 January 2024 to 30 June 2024

Indicator No.	Indicator	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024
1	Objective achievement indicators of the Project implementation:						
1.2.	Number of public administration staff paid in non-security and defence sectors	131 137 82,0%	131 059 81,9%	130 740 81,7%	131 028 81,9%	131 279 82,0%	130 331 81,5%
1.4.	Number of paid school employees	88% b.v., rates 476 486,8	88% b.v., rates 476 585,0	88% b.v., rates 477 251,0	88% b.v., rates 477 212,0	88% b.v., rates 477 284,7	87,4% b.v., rates 475 321,0
1.6.	Share of pensions paid on time	99,6%	99,1%	99,7%	99,6%	99,7%	99,7%
2	Indicators of intermediate results:						
2.1.	Share of public administration staff in non-security and defence sectors paid on time	100%	100%	100%	100%	100%	100%
2.5.	Social payments paid on time	Yes	Yes	Yes	Yes	Yes	Yes
2.8.	Number of health service providers operational under the PMG	2 137	2 137	2 137	2 137	2 175	2 180
2.9.	Share of salaries of relevant civil protection employees paid on time	100% 57 985	100% 58 367	100% 58 561	100% 58 191	100% 58 044	100% 57 585

REPORT ON PROJECT PERFORMANCE INDICATORS

For the period from 1 July 2023 to 30 June 2024

Quarterly information for the period from 1 July 2023 to 30 June 2024

Indicator No.	Indicator	2023 Q3	2023 Q4	2024 Q1	2024 Q2
1	Objective achievement indicators of the Project implementation:				
1.7.	Share of pensions paid on time	99,62%	99,63%	99,46%	99,66%
2	Indicators of intermediate results:				
2.2.	Percentage of grievances addressed	100%	100%	100%	100%
2.3.	Number of schools that remain operational	12 784	12 600	12 600	12 592
2.4.	Salaries of employees of higher education institutions paid on time	Yes	Yes	Yes	Yes
2.6.	Share of social payments paid on time to female beneficiaries	99,9%	99,3%	98,9%	98,0%
2.7.	Assistance to families with children paid on time	Yes	Yes	Yes	Yes

Signed on behalf of the Ministry of Finance of Ukraine:

Deputy Minister of Finance of Ukraine

R. V. ERMOLYCHEV

Notes on pages 3-10 are an integral part of special purpose financial statements.

NOTES TO THE REPORT ON PROJECT PERFORMANCE INDICATORS

For the period from 1 July 2023 to 30 June 2024

1. PROJECT DESCRIPTION

Russia's invasion into Ukraine on 24 February 2022 had devastating economic, social and humanitarian consequences. Ukraine's public finances are still under major pressure, and external donor financial assistance only partially covers financing needs.

The "Public Expenditures for Administrative Capacity Endurance in Ukraine" (PEACE in Ukraine) Project (further – the Project) was prepared as a response to emergencies during the war. The Project is aimed at supporting the Government's ability to perform core functions and provide administrative services. The project reimburses the costs incurred by the State Budget of Ukraine for the payment of salaries to government staff of various levels in non-security sector, school employees, employees of medical institutions, within the framework of the Medical Guarantee Program (PMG) and the State Emergency Service (SES); as well as expenditures under several state programs to support vulnerable groups of the population – the payment of pensions and state social assistance. The expected outcome of the Project is to ensure the smooth running of the Government's core functions, such as administrative, educational and healthcare services, as well as poverty alleviation through the financing of pensions and state social assistance programs.

2. PROJECT MANAGEMENT ORGANIZATION

To achieve the Project's objective, the Ministry of Finance of Ukraine has developed POM for the management of the "Public Expenditures for Administrative Capacity Endurance in Ukraine" Project, which was approved by the Order of the Ministry of Finance of Ukraine on 14 June 2022 No. 169 (as amended by the Order of the Ministry of Finance of Ukraine on 5 May 2023 No. 235).

POM defines the organizational aspects of the Project management and has an organizational and recommendation and technical nature.

The purpose of POM is to determine the organizational aspects of Project management, as well as the technology and its implementation steps. The manual should promote the efficiency and continuity of operations, ensure compliance with quality standards for operations, ensure uniformity and transparency of operations, promote professional training and assist in the decision-making process.

MAIN PARTICIPANTS OF THE MANAGEMENT SYSTEM

The main participants in the Project management and their areas of responsibility include:

The Ministry of Finance of Ukraine is responsible for the implementation of the Project: ensures compliance with the terms of the Project, fulfilment of the indicators of achievement of the Project goal, ensures the fulfilment of the obligations undertaken under the Loan Agreement and the Financing Agreement, as well as compliance with the procedures defined by the Procedure for the preparation, implementation, monitoring and completion of economic and social development projects of Ukraine supported by international financial institutions, approved by the Resolution of the Cabinet of Ministers of Ukraine No. 70 dated 27 January 2016, and the documents of the IBRD and IDA referred to in the Loan Agreement and the Financing Agreement.

Project Coordinator at the level of Deputy Minister of Finance of Ukraine – organizes, supervises and controls the implementation of the Project, timely provision of information and reporting on the achievement of the Project's performance indicators, as well as signing documents related to its implementation. The Coordinator acts as a contact person for interaction with the Lender's team on issues related to the Project, as well as communicates with the MES, the MoH, the MinSocPolicy, the PFU, the Treasury and other government agencies to ensure the implementation of the Project.

Department of International Financial Projects of the MinFin – provides support to the Project Coordinator on all issues of the Project implementation, coordinates between the structural units of the Ministry of Finance within the framework of the Project, ensures the collection of information from the responsible structural units of the Ministry of Finance and the preparation of regular reports on eligible expenditures and monitoring of the Project implementation, financial reports and the Project audit report, carries out general management of financial resources Project, environmental and social management, as well as coordinates the functioning of the mechanism of grievances addressment.

NOTES TO THE REPORT ON PROJECT PERFORMANCE INDICATORS

For the period from 1 July 2023 to 30 June 2024

The Department of Budget Expenditures of the MinFin monitors monthly salary payments to government staff on the basis of data received from the Treasury and the main managers of budget funds, drafts appropriate information for inclusion in the reports on eligible expenditures and the status of achievement of the Project's performance indicators.

The Department of Expenditures of the Humanitarian Budget of the MinFin monitors monthly payments of salaries to school employees at the expense of the educational subvention on the basis of data received from the Treasury and the MES, monthly expenditures on remuneration of eligible employees of higher education institutions based on data received from the Treasury and the MMF, the sphere of management of which includes the eligible institutions, as well as monthly expenditures on payment of services under PMG and costs for salaries based on the data received from the NHSU and the Treasury, drafts relevant information for inclusion in the reports on eligible expenditures and the status of achievement of the Project's performance indicators.

The Department of Social Sector Budget Expenditures of the MinFin monitors monthly payments of assistance to low-income families, housing subsidies, assistance to persons with disabilities, assistance to IDP, assistance to families with children and pension payments based on data received from the MinSocPolicy, the Pension Fund of Ukraine and the Treasury, prepares relevant information for inclusion in the reports on eligible expenditures and the state of achievement of the Project's performance indicators.

The Department of Finance, Defence, Law Enforcement and State Security of the MinFin monitors monthly payments for the remuneration of civil protection employees on the basis of data received from the Treasury and the SES, drafts relevant information for inclusion in the reports on eligible expenditures and the status of achievement of the Project's performance indicators.

The Treasury exercises control over the compliance of salary payments with the undertaken budget obligations and the relevant budget allocations, makes such payments on behalf of managers (recipients) of budget funds, prepares the reports on the implementation of the general fund of the state budget on expenditures, including expenditures on wages, social assistance, pensions and payment for services under PMG in accordance with the provisions of the Budget Code of Ukraine, Regulations on the State Treasury Service of Ukraine, approved by the Resolution of the Cabinet of Ministers of Ukraine dated 15 April 2015 No. 215.

NOTES TO THE REPORT ON PROJECT PERFORMANCE INDICATORS

For the period from 1 July 2023 to 30 June 2024

3. DESCRIPTION OF PROJECT PERFORMANCE INDICATORS

Objective achievement of the Project implementation will be determined by measuring the following indicators:

1. OBJECTIVE ACHIEVEMENT INDICATORS OF THE PROJECT IMPLEMENTATION:

1.1. Core government functions are maintained

Definition: The indicator is defined as the number of state functions that continue to be carried out, from the list: electronic declaration of taxes, payment of state social assistance to low-income families, registration of birth certificates, submission of applications for subsidies for housing and utility services online. The determination of the indicator provides for the receipt by the Department of International Financial Projects of information on: (i) the functioning of the Electronic Cabinet of the State Tax Service (<https://cabinet.tax.gov.ua>) and/or the possibility of submitting a tax return through the DIIA portal (<https://diia.gov.ua>) from the State Tax Service of Ukraine; (ii) budget expenditures for the payment of state social assistance to low-income families from the MinSocPolicy and the Treasury; (iii) issuance of birth certificates from the MinJust; (iv) the possibility of applying for a subsidy for housing and utility services online, in particular, through the DIIA portal (<https://diia.gov.ua/services/zvernennya-na-priznachennya-zhitlovih-subsidij-v-elektronnij-formi>) or otherwise online from the MinSocPolicy.

Baseline value of the indicator:	5
Target value of the indicator:	4
Source of information:	State Tax Service of Ukraine, Treasury, MinSocPolicy, Ministry of Justice of Ukraine
Frequency of Reporting:	once at the end of the Project
Responsible for reporting:	MinFin

1.2. Number of public administration staff paid in non-security and defence sectors

Definition: The indicator is defined as the number of public administration staff, except for persons who are called up for military service (mobilized) or serve in the Territorial Defence Forces of the Armed Forces of Ukraine, indicated in the salary lists of the main managers of state budget funds and their subordinate bodies for the relevant month.

Baseline value of the indicator:	160 000
Target value of the indicator:	at least 85% of the baseline value
Source of information:	Reports of the main managers of the state budget funds
Frequency of Reporting:	Monthly
Responsible for reporting:	Responsible for reporting: MinFin

NOTES TO THE REPORT ON PROJECT PERFORMANCE INDICATORS

For the period from 1 July 2023 to 30 June 2024

1.3. Number of female civil servants

Definition: The indicator is determined, according to the NAUCS, regarding the quantitative and qualitative composition of civil servants of state bodies as the actual number of female working civil servants paid.

Baseline value of the indicator: 110 000

Target value of the indicator: at least 85% of the baseline value

Source of information: NAUCS

Frequency of Reporting: once at the end of the Project implementation

Responsible for reporting: MinFin

1.4. Number of school employees paid salaries

Definition: The indicator is defined as the number of school employees whose salaries are financed at the expense of the educational subvention, with the exception of persons who are called up for military service (mobilized) or serve in the Territorial Defence Forces of the Armed Forces of Ukraine, as well as work in military educational institutions and institutions with enhanced military-physical training, indicated in the salary lists of educational institutions for the relevant month.

Baseline value of the indicator: 450 000

Target value of the indicator: at least 85% of the baseline value

Source of information: MES

Frequency of Reporting: Monthly

Responsible for reporting: MinFin

1.5. Number of female school employees paid salaries

Definition: The indicator is determined on the basis of data from the MES as the number of female school employees paid salaries.

Baseline value of the indicator: 300 000

Target value of the indicator: at least 85% of the base value

Source of information: MES

Frequency of Reporting: once at the end of the Project implementation

Responsible for reporting: MinFin

NOTES TO THE REPORT ON PROJECT PERFORMANCE INDICATORS

For the period from 1 July 2023 to 30 June 2024

1.6. Share of pensions paid on time

Definition: The indicator is determined on the basis of the data of the PFU as the share of pensions paid within a month from the due date for payment of pensions in the total amount of pensions paid for the relevant period.

Baseline value of the indicator:	100 %
Target value of the indicator:	90 %
Source of information:	PFU
Frequency of Reporting:	Monthly
Responsible for reporting:	MinFin

1.7. Share of pensions paid to pensioners on time

Definition: The indicator is determined on the basis of the data of the PFU as the share of pensions paid to pensioners within a month from the due date for payment of pensions in the total amount of pensions paid to pensioners for the relevant period.

Baseline value of the indicator:	85 %
Target value of the indicator:	85 %
Source of information:	PFU
Frequency of Reporting:	Quarterly
Responsible for reporting:	MinFin

2. INDICATORS OF INTERMEDIATE RESULTS:

2.1. Share of public administration staff in non-security and defence sectors paid on time

Definition: The indicator is determined on the basis of the Treasury's data on overdue payables for the payment of salaries with accruals as the corresponding share of public administration staff who are not part of the security and defense sector, whose salaries were paid on time, in the total number of such employees. The number of employees does not include persons called up for military service (mobilized) or serving in the Territorial Defence Forces of the Armed Forces of Ukraine.

Baseline value of the indicator:	100 %
Target value of the indicator:	At least 70%
Source of information:	MinFin, Treasury
Frequency of Reporting:	Monthly
Responsible for reporting:	MinFin

NOTES TO THE REPORT ON PROJECT PERFORMANCE INDICATORS

For the period from 1 July 2023 to 30 June 2024

2.2. Percentage of grievances addressed

Definition: The indicator is defined as the percentage of grievances addressed through the Project's grievances mechanism against school employees and employees of government agencies.

Baseline value of the indicator: 0 %

Target value of the indicator: 70 %

Source of information: MinFin, MES, MoH, MinSocPolicy, PFU, SES

Frequency of Reporting: Quarterly

Responsible for reporting: MinFin

2.3. Number of schools that remain operational

Definition: The indicator is determined on the basis of data from the MES as the number of schools that remain operational through distance, blended and/or in-person format.

Baseline value of the indicator: 13 866

Target value of the indicator: at least 10,000

Source of information: MES

Frequency of Reporting: Quarterly

Responsible for reporting: MinFin

2.4. Salaries of employees of higher education institutions paid on time

Definition: The indicator is determined on the basis of data from the Treasury and the MMF, which are responsible for the eligible institutions, regarding overdue payables for the payment of salaries with accruals.

Baseline value of the indicator: yes

Target value of the indicator: yes

Source of information: Treasury, MAF reports

Frequency of Reporting: Quarterly

Responsible for reporting: MinFin

NOTES TO THE REPORT ON PROJECT PERFORMANCE INDICATORS

For the period from 1 July 2023 to 30 June 2024

2.5. Social payments paid on time

Definition: The indicator is determined on the basis of data from the MinSocPolicy as payments made within a month from the due date for payment of relevant state social benefits.

Baseline value of the indicator:

no

Target value of the indicator:

yes

Source of information:

MinSocPolicy

Frequency of Reporting:

Monthly

Responsible for reporting:

MinFin

2.6. Share of social payments paid on time to female beneficiaries

Definition: The indicator is determined on the basis of data from the MinSocPolicy as the share of social benefits paid to female beneficiaries within a month from the due date for payment of relevant state social benefits in the total amount of payments to female beneficiaries of relevant state social benefits.

Baseline value of the indicator:

90 %

Target value of the indicator:

85 %

Source of information:

MinSocPolicy

Frequency of Reporting:

Quarterly

Responsible for reporting:

MinFin

2.7. Assistance to families with children paid on time

Definition: The indicator is determined on the basis of data from the MinSocPolicy as payments made no later than within a month from the due date for payment of relevant benefits.

Baseline value of the indicator:

yes

Target value of the indicator:

yes

Source of information:

MinSocPolicy

Frequency of Reporting:

Quarterly

Responsible for reporting:

MinFin

NOTES TO THE REPORT ON PROJECT PERFORMANCE INDICATORS

For the period from 1 July 2023 to 30 June 2024

2.8. Number of health service providers operational under the PMG

Definition: The indicator is determined on the basis of data from the NHSU as the number of health service providers operating under the PMG.

Baseline value of the indicator: 2791

Target value of the indicator: 2500

Source of information: NHSU

Frequency of Reporting: Monthly

Responsible for reporting: MinFin

2.9. Share of salaries of relevant civil protection employees paid on time

Definition: The indicator is determined on the basis of the Treasury's data on overdue payables for salaries with accruals in the SES system as the corresponding share of payments made on time in the total amount of payroll payments for the relevant period.

Baseline value of the indicator: 100 %

Target value of the indicator: 85 %

Source of information: MinFin, Treasury

Frequency of Reporting: Monthly

Responsible for reporting: MinFin

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