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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | (2021年度) | | | | | | | | | | | | | | | | | | | | | | | | | | 项目名称 | | 人大克什玛布拉克村“访惠聚”工作队经费 | | | | | | | | | | | | | | | | | | | | | | | | 主管部门 | | 裕民县人民代表大会常务委员会 | | | | | | | | | 实施单位 | | 裕民县人民代表大会常务委员会 | | | | | | | | | | | | | 项目资金 （万元） | |  | | | | 年初预算数 | | 全年预算数 | | | 全年执行数 | | 分值 | | | | | | 执行率 | | | | 得分 | | | 年度资金总额 | | | | 2.83 | | 2.83 | | | 2.83 | | 10 | | | | | | 100.00% | | | | 10.00分 | | | 其中：当年财政拨款 | | | | 2.83 | | 2.83 | | | 2.83 | | — | | | | | | — | | | | — | | | 上年结转资金 | | | | 0 | | 0 | | | 0 | | — | | | | | | — | | | | — | | | 其他资金 | | | | 0 | | 0 | | | 0 | | — | | | | | | — | | | | — | | | 年度总体目标 | 预期目标 | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | 送政策、访贫问苦、为群众送温暖、送服务、送信息，送温暖，拓宽致富门路，推动村级经济发展。落实社会稳定和长治久安总目标，引导各族人民感党恩、听党话、跟党走。其中1、慰问老党员老干部贫困人员退休军人等费用0.8万元；2、办好事实事等费用0.5万元 2、举办送温暖等各项活动1.3万元； | | | | | | | | | | 送政策、访贫问苦、为群众送温暖、送服务、送信息，送温暖，拓宽致富门路，推动村级经济发展。落实社会稳定和长治久安总目标，引导各族人民感党恩、听党话、跟党走。其中:1、在古尔邦节、中秋节慰问老党员老干部贫困人员退休军人等两次，50人，费用为0.8万元；2、为65户村民购买灭火器65件，办好事实事等费用0.5万元 3、鼓励农牧民发展庭院经济种植，为示范户及美丽庭院示范户16户发放奖品，费用0.58万元，举办“迎新春元旦”活动，参与村民70余人，宣传惠民政策、安全生产生活知识有奖答题等各项活动0.7万元。 | | | | | | | | | | | | | | |  |  | |  |  |  | |  | | |  | |  | | |  |  | |  | |  | |  | |  | | |  | 一级指标 | | 二级指标 | 三级指标 | | | | | 年度指标值 | | 实际完成值 | | | 分值 | | | 得分 | | | | 偏差原因分析及改进措施 | | | | | | 年度绩效指标完成情况 | 产出指标 | | 数量指标 | 举办送温暖等各项活动次数 | | | | | >=2次 | | 2次 | | | 5 | | | 5 | | | |  | | | | | 数量指标 | 慰问老党员老干部贫困人员退休军人等人数 | | | | | >=50人 | | 50人 | | | 5 | | | 5 | | | |  | | | | | 数量指标 | 办好事实事次数 | | | | | >=1次 | | 1次 | | | 5 | | | 5 | | | |  | | | | | 质量指标 | 应慰问群众覆盖率 | | | | | >=95% | | 95% | | | 5 | | | 5 | | | |  | | | | | 质量指标 | 村民代表参与率 | | | | | >=90% | | 90% | | | 5 | | | 5 | | | |  | | | | | 时效指标 | “访惠聚”工作任务完成时间 | | | | | 2021年12月31日 | | 2021年12月31日 | | | 5 | | | 5 | | | |  | | | | | 成本指标 | 慰问老党员老干部贫困人员退休军人的费用 | | | | | <=0.80万元 | | 0.8万元 | | | 5 | | | 5 | | | |  | | | | | 成本指标 | 办好事实事等费用 | | | | | <=0.50万元 | | 0.5万元 | | | 5 | | | 5 | | | |  | | | | | 成本指标 | 举办送温暖等各项活动费用 | | | | | <=1.30万元 | | 1.3万元 | | | 5 | | | 5 | | | |  | | | | | 成本指标 | 工作队办公经费 | | | | | <=0.30万元 | | 0.3万元 | | | 5 | | | 5 | | | |  | | | | | 效益指标 | | 经济效益指标 |  | | | | |  | |  | | |  | | |  | | | |  | | | | | 社会效益指标 | 工作队服务群众的水平明显提升 | | | | | 有所提升 | | 达到年度指标 | | | 10 | | | 10 | | | |  | | | | | 生态效益指标 | 村民生活环境改善 | | | | | 有所改善 | | 达到年度指标 | | | 10 | | | 10 | | | |  | | | | | 可持续影响指标 |  | | | | |  | |  | | |  | | |  | | | |  | | | | | 满意度指标 | | 满意度指标 | 村民满意度 | | | | | >=96% | | 96% | | | 10 | | | 10 | | | |  | | | | | 满意度指标 | 村委满意度 | | | | | >=96% | | 96% | | | 10 | | | 10 | | | |  | | | | | 总分 | | | | | | | | | | | | | | 100 | | | 100.00分 | | | |  | | | | |