2021年度通江县

毛浴镇人民政府（本级）

单位决算

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第一部分 单位概况

1. 职能简介

落实国家政策，严格依法行政，发挥经济管理职能，加强政策引导，制定发展规划，服务市场主体和营造发展环境，搞好市场监管，大力促进社会事业发展，发展镇村经济、文化和社会事业，提供公共服务，维护社会稳定，构建社会主义和谐社会。

1.执行本级人民代表大会的决议和上级国家行政机关的决定和命令，发布决定和命令。

2.执行本行政区域内的经济和社会发展计划、预算，管理本行政区域内的经济、教育、科学、文化、卫生、体育事业和财政、民政、公安、司法行政、计划生育等行政工作。3.保护社会主义的全民所有的财产和劳动群众集体所有的财产，保护公民私人所有的合法财产，维护社会秩序，保障公民的人身权利、民-主权利和其他权利。4.保护各种经济组织的合法权益。

5.保障少数民族的权利和尊重少数民族的风俗习惯。

6.办理上级县委、县政府交办的其他事项。

二、2021年重点工作完成情况

1.抓好疫情防控，有序推进产业发展。2021年排查中、高风险返通人员22人，建立了3本台账，已接种疫苗11940人次，接种率达到96%，全镇无一例确诊或疑似新冠肺炎患者。融合一、二、三产业，强化产业结构调整，建立密李特色产业园500亩、银耳种植专业村1个、中药材1748亩、青花椒2187亩；通过引进回乡创业人才25人，新增6家种植养殖专业合作社和3家家庭农（牧）场。

2.抓好镇村换届，夯实“后半篇”文章。3—10月完成镇村换届工作，制定完善“后半篇”文章机制，清理集体资产经营性资产2525万元，公益性资产4398万元，资源性资产2.1万亩，获得股权人数15365人。

3.抓成效巩固，强化乡村振兴衔接。按照“四不摘”的要求，安排7名第一书记、21名驻村工作队员加强脱贫攻坚成效巩固工作，完成了21户监测户帮扶和18户掉边掉角户住房的建设，开展3次排查整改“回头看”，发现和整改问题12个，宣传政策30场次。坚持耕地红线底线，完成200亩撂荒土地处置。

4.抓基层整治，强化乡村治理。运用“四议四调四评”和新型“枫桥经验”工作法，完善“院户长”治理模式，化解矛盾纠纷50余件，处理信访31余件次；开展环境整治20次，河道整治4次，规范了车辆停放和场镇秩序，完善了安全生产、森林防灭火、防灾抢险的管理。

第二部分 2021年度单位决算情况说明

1. 收入支出决算总体情况说明

2021年度收、支总计2377.94万元。与2020年相比，收、支总计各增加925.86万元，增长63.76%。主要变动原因是脱贫攻坚后续及乡村振兴。

（图1：收、支决算总计变动情况图）（柱状图）

1. 收入决算情况说明

2021年本年收入合计2377.94万元，其中：一般公共预算财政拨款收入2377.94万元，占100%；政府性基金预算财政拨款收入0万元，占0%；国有资本经营预算财政拨款收入0万元，占0%；上级补助收入0万元，占0%；事业收入0万元，占0%；经营收入0万元，占比0%；附属单位上缴收入0万元，占0%；其他收入0万元，占0%。

（图2：收入决算结构图）（饼状图）

1. 支出决算情况说明

2021年本年支出合计2377.94万元，其中：基本支出948.65万元，占39.89%；项目支出1429.3万元，占60.11%；上缴上级支出0万元，占0%；经营支出0万元，占0%；对附属单位补助支出0万元，占0%。

（图3：支出决算结构图）（饼状图）

四、财政拨款收入支出决算总体情况说明

2021年财政拨款收、支总计2377.94万元。与2020年相比，财政拨款收、支总计各增加925.86万元，增长63.76%。主要变动原因是脱贫攻坚后续及乡村振兴。

（图4：财政拨款收、支决算总计变动情况）（柱状图）

五、**一**般公共预算财政拨款支出决算情况说明

**（一）一般公共预算财政拨款支出决算总体情况**

2021年一般公共预算财政拨款支出2377.94万元，占本年支出合计的100%。与2020年相比，一般公共预算财政拨款支出增加925.86万元，增长63.76%。主要变动原因是脱贫攻坚后续及乡村振兴。

（图5：一般公共预算财政拨款支出决算变动情况）（柱状图）

**（二）一般公共预算财政拨款支出决算结构情况**

2021年一般公共预算财政拨款支出2377.94万元，主要用于以下方面：一般公共服务（类）支出500.41万元，占21.04%；文化旅游体育与传媒（类）支出25.75万元，占1.08%；社会保障和就业（类）支出108.19万元，占4.55%；卫生健康（类）支出45.2万元，占1.90%；城乡社区（类）支出6.18万元，占0.26%；农林水（类）支出1129.97万元，占47.52%；交通运输（类）支出16.13万元，占0.68%；住房保障支出546.1万元，占比22.97%。

（图6：一般公共预算财政拨款支出决算结构）（饼状图）

**（三）一般公共预算财政拨款支出决算具体情况**

**2021年一般公共预算支出决算数为2377.94万元**，**完成预算的100%。其中：**

1. **一般公共服务（类）**人大事务（款）行政运行（项）**:支出**决算为**8万元，完成预算100%，决算数等**于**预算**数。
2. **一般公共服务（类）**政府办公厅（室）及相关机构事务**（款）**行政运行（项）**:支出**决算为**399.24万元，完成预算100%，决算数等**于**预算**数。
3. **一般公共服务（类）**政府办公厅（室）及相关机构事务**（款）**信访事务（项）**:支出**决算为**5万元，完成预算100%，决算数等**于**预算**数。
4. **一般公共服务（类）**政府办公厅（室）及相关机构事务**（款）**事业运行（项）**:支出**决算为**15.9万元，完成预算100%，决算数等**于**预算**数。
5. **一般公共服务（类）**财政事务（款）行政运行（项）**:支出**决算为**21.53万元，完成预算100%，决算数等**于**预算**数。
6. **一般公共服务（类）**财政事务（款）事业运行（项）**:支出**决算为**12.06万元，完成预算100%，决算数等**于**预算**数。
7. **一般公共服务（类）**纪检监察事务（款）行政运行（项）**:支出**决算为**14.34万元，完成预算100%，决算数等**于**预算**数。
8. **一般公共服务（类）**党委办公厅（室）及相关机构事务**（款）**行政运行（项）**:支出**决算为**15.64万元，完成预算100%，决算数等**于**预算**数。
9. **一般公共服务（类）**市场监督管理事务（款）事业运行（项）**:支出**决算为**7.71万元，完成预算100%，决算数等**于**预算**数。
10. **一般公共服务（类）**其他一般公共服务（款）其他一般公共服务（项）**:支出**决算为**1万元，完成预算100%，决算数等**于**预算**数。
11. **文化旅游体育与传媒（类）**文化和旅游（款）群众文化（项）**:支出**决算为**15.75万元，完成预算100%，决算数等**于**预算**数。
12. **文化旅游体育与传媒（类）**文化和旅游（款）其他文化和旅游（项）**:支出**决算为**10万元，完成预算100%，决算数等**于**预算**数。
13. **社会保障和就业（类）**人力资源和社会保障管理事务（款）社会保险经办机构（项）**:支出**决算为**6.9万元，完成预算100%，决算数等**于**预算**数。

**14.社会保障和就业（类）**行政事业单位养老（款）机关事业单位基本养老保险缴费（项）**:支出**决算为**57.13万元，完成预算100%，决算数等**于**预算**数。

**15.社会保障和就业（类）**就业补助（款）社会保险补贴（项）**:支出**决算为**2.15万元，完成预算100%，决算数等**于**预算**数。

16.**社会保障和就业（类）**就业补助（款）公益性岗位补贴（项）**:支出**决算为**37.52万元，完成预算100%，决算数等**于**预算**数。

**17.社会保障和就业（类）**就业补助（款）其他就业补助（项）**:支出**决算为**4.5万元，完成预算100%，决算数等**于**预算**数。

1. **卫生健康（类）**卫生健康管理事务（款）行政运行（项）**:支出**决算为**8.86万元，完成预算100%，决算数等**于**预算**数。
2. **卫生健康（类）**行政事业单位医疗（款）行政单位医疗（项）**:支出**决算为**17.68万元，完成预算100%，决算数等**于**预算**数。
3. **卫生健康（类）**行政事业单位医疗（款）事业单位医疗（项）**:支出**决算为**14.98万元，完成预算100%，决算数等**于**预算**数。
4. **卫生健康（类）**行政事业单位医疗**补助（款）**公务员医疗补助**（项）:支出**决算为**3.68万元，完成预算100%，决算数等**于**预算**数。
5. **城乡社区（类）**城乡社区管理事务（款）其他城乡社区管理事务（项）**:支出**决算为**6.18万元，完成预算100%，决算数等**于**预算**数。
6. **农林水（类）**农业农村（款）事业运行（项）**:支出**决算为**65.27万元，完成预算100%，决算数等**于**预算**数。
7. **农林水（类）**林业和草原（款）事业机构（项）**:支出**决算为**15.22万元，完成预算100%，决算数等**于**预算**数。
8. **农林水（类）**水利（款）水利技术推广（项）**:支出**决算为**12.15万元，完成预算100%，决算数等**于**预算**数。
9. **农林水（类）**扶贫（款）农村基础设施建设（项）**:支出**决算为**583.02万元，完成预算100%，决算数等**于**预算**数。
10. **农林水（类）**扶贫（款）生产发展（项）**:支出**决算为**70.95万元，完成预算100%，决算数等**于**预算**数。
11. **农林水（类）**扶贫（款）其他扶贫（项）**:支出**决算为**119.32万元，完成预算100%，决算数等**于**预算**数。
12. **农林水（类）**农村综合改革（款）对村民委员会和村党支部的补助（项）**:支出**决算为**264.04万元，完成预算100%，决算数等**于**预算**数。
13. **交通运输（类）**公路水路运输（款）公路运输管理（项）**:支出**决算为**16.13万元，完成预算100%，决算数等**于**预算**数。
14. **住房保障（类）**保障性安居工程（款）农村危房改造（项）**:支出**决算为**504.25万元，完成预算100%，决算数等**于**预算**数。
15. **住房保障（类）**住房改革（款）住房公积金（项）**:支出**决算为**41.85万元，完成预算100%，决算数等**于**预算**数。

六**、一**般公共预算财政拨款基本支出决算情况说明

2021年一般公共预算财政拨款基本支出948.65万元，其中：

人员经费836.76万元，主要包括：基本工资、津贴补贴、奖金、伙食补助费、绩效工资、机关事业单位基本养老保险缴费、职业年金缴费、其他社会保障缴费、其他工资福利支出、离休费、退休费、抚恤金、生活补助、医疗费补助、奖励金、住房公积金、其他对个人和家庭的补助支出等。  
　　公用经费111.89万元，主要包括：办公费、印刷费、咨询费、手续费、水费、电费、邮电费、取暖费、物业管理费、差旅费、因公出国（境）费用、维修（护）费、租赁费、会议费、培训费、公务接待费、劳务费、委托业务费、工会经费、福利费、公务用车运行维护费、其他交通费、税金及附加费用、其他服务费。

七、“三公”经费财政拨款支出决算情况说明

**（一）“三公”经费财政拨款支出决算总体情况说明**

2021年“三公”经费财政拨款支出决算为3万元，完成预算100%，决算数与预算数持平。

**（二）“三公”经费财政拨款支出决算具体情况说明**

2021年“三公”经费财政拨款支出决算中，因公出国（境）费支出决算0万元，占0%；公务用车购置及运行维护费支出决算0万元，占0%；公务接待费支出决算3万元，占比100%。具体情况如下：

（图7：“三公”经费财政拨款支出结构）（饼状图）

1. **因公出国（境）经费支出**0万元，**完成预算的100%。**全年安排因公出国（境）团组0次，出国（境）0人。因公出国（境）支出决算与2020年持平。

**2.公务用车购置及运行维护费支出**0万元，**完成预算100%。**公务用车购置及运行维护费支出决算与2020年持平。

其中：**公务用车购置支出**0万元。全年按规定更新购置公务用车0辆，截至2021年12月底，单位共有公务用车0辆，其中：轿车0辆、越野车0辆、载客汽车0辆。

**公务用车运行维护费支出**0万元。主要用于…（具体工作）等所需的公务用车燃料费、维修费、过路过桥费、保险费等支出。

**3.公务接待费支出**3万元，**完成预算的100%。**公务接待费支出决算与2020年持平。其中：

**国内公务接待支出**3万元，主要用于执行公务、开展业务活动开支的交通费、住宿费、用餐费等。国内公务接待108批次，1112人次（不包括陪同人员），共计支出\*\*万元，具体内容包括：检查工作人员的工作生活开支。

**外事接待支出**0万元，外事接待0批次，0人，共计支出\*\*万元，主要用于接待…（具体项目）。主要用于……

八、政府性基金预算支出决算情况说明

2021年政府性基金预算财政拨款支出0万元。

1. 国有资本经营预算支出决算情况说明

2021年国有资本经营预算财政拨款支出0万元。

1. 其他重要事项的情况说明

**（一）机关运行经费支出情况**

2021年，通江县毛浴镇人民政府机关运行经费支出111.89万元，比2020年减少36.16万元，下降24.42%。主要原因是厉行节约减耗见成效。

**（二）政府采购支出情况**

2021年，通江县毛浴镇人民政府采购支出总额0万元，其中：政府采购货物支出0万元、政府采购工程支出0万元、政府采购服务支出0万元。授予中小微企业合同金额0万元，占政府采购支出总额的0%。

**（三）国有资产占有使用情况**

截至2021年12月31日，通江县毛浴镇人民政府共有车辆0辆，其中：主要领导干部用车0辆、机要通信用车0辆、应急保障用车0辆、其他用车0辆，其他用车主要是用于，单价50万元以上通用设备0台（套），单价100万元以上专用设备0台（套）。

**（四）预算绩效管理情况**

根据预算绩效管理要求，本单位在2021年度预算编制阶段，组织对安全饮水（朝阳村、药铺村、迎春村、浴江村、龙江村）、产业道路（天兴村、朝阳村、高安村、杨坪村）等15个项目开展了预算事前绩效评估，对15个项目编制了绩效目标，预算执行过程中，选取15个项目开展绩效监控，年终执行完毕后，对15个项目开展了绩效自评，2021年特定目标类部门预算项目绩效目标自评表见附件（第四部分）。

1. 名词解释

1.财政拨款收入：指单位从同级财政部门取得的财政预算资金。

2.事业收入：指事业单位开展专业业务活动及辅助活动取得的收入。如…（二级预算单位事业收入情况）等。

3.经营收入：指事业单位在专业业务活动及其辅助活动之外开展非独立核算经营活动取得的收入。如…（二级预算单位经营收入情况）等。

4.其他收入：指单位取得的除上述收入以外的各项收入。主要是…（收入类型）等。

5.用事业基金弥补收支差额：指事业单位在当年的财政拨款收入、事业收入、经营收入、其他收入不足以安排当年支出的情况下，使用以前年度积累的事业基金（事业单位当年收支相抵后按国家规定提取、用于弥补以后年度收支差额的基金）弥补本年度收支缺口的资金。

6.年初结转和结余：指以前年度尚未完成、结转到本年度有关规定继续使用的资金。

7.结余分配：指事业单位按照事业单位会计制度的规定从非财政补助结余中分配的事业基金和职工福利基金等。

8.年末结转和结余：指单位按有关规定结转到下年或以后年度继续使用的资金。

9.一般公共服务（类）政府办公厅〔室〕及相关机构事务（款）一般行政管理事务（项）：指用于保障云昙乡人民政府机关正常运转，为完成特定的工作任务，用于一般行政管理事务方面的经费支出。  
 10.一般公共服务（类）政府办公厅〔室〕及相关机构事务（款）信访事务（项）：指用于保障云昙乡人民政府机关信访事务方面的经费支出。  
 11.一般公共服务（类）财政事务（款）行政运行（项）：指用于保障云昙乡人民政府机关财政场所正常运转的基本支出。

12.一般公共服务（类）党委办公厅〔室〕及相关机构事务（款）行政运行（项）：指用于保障行政单位正常运转，用于行政运行方面的基本支出。

13.教育支出（类）普通教育（款）学前教育（项）：指用于学前教育的支出。  
 14.教育支出（类）普通教育（款）小学教育（项）：指用于小学教育的基本支出。  
 15.教育支出（类）普通教育（款）其他普通教育支出（项）：指用于小学教育的其他支出  
 16.文化体育与传媒支出（类）文化（款）群众文化支出（项）：指用于保障云昙乡人民政府文化站基本支出。  
 17.文化体育与传媒支出（类）文化（款）其他文化支出（项）：指用于保障云潭乡人民政府文化奖补经费支出。  
 18．社会保障和就业支出（类）人力资源和社会保障管理事务（款）社会保险经办机构（项）：指用于社保人员基本支出。  
 19．社会保障和就业支出（类）行政单位离退休（款）机关事业单位基本养老保险缴费支出（项）：指用于机关事业单位基本养老保险缴费支出。  
 20.医疗卫生与计划生育支出（类)基层医疗卫生机构（款）乡镇卫生院支出（项）：指用于乡镇卫生院的基本支出。  
 21.医疗卫生与计划生育支出（类）公共卫生（款）基本公共卫生服务（项）：指用于基本公共卫生服务支出。

22.医疗卫生与计划生育支出（类）食品和药品监督管理事务（款）事业运行支出（项）：指用于食品和药品监督管理人员的基本支出。  
 23.医疗卫生与计划生育支出（类）财政对基本医疗保险基金的补助（款）财政对城乡居民基本医疗保险基金的补助（项）：指用于贫困户的医疗保险缴费。  
 24.节能环保支出（类）退耕还林（款）退耕现金（项）：指用于退耕农户的生活补助。  
 25.城乡社区支出（类）城乡社区公共设施（款）其他城乡社区公共设施支出（项）：指用于城乡社区公共设施支出。  
 26．农林水支出（类）农业（款）事业运行（项）：指用于农业事业单位方面的支出。  
 27．农林水支出（类）农业（款）农业生产支持补贴（项）：指用于农户耕地地力保护补贴等方面支出。  
 28.农林水支出（类）农业（款）农村道路建设（项）：指用于农村道路方面等支出。  
 29．农林水支出（类）林业（款）林业事业机构（项）：指用于林业机构方面的支出。  
 30． 农林水支出（类）林业（款）森林生态效益补偿（项）：指用于林业生态效益方面等支出。  
 31．农林水支出（类）水利（款）水利技术推广（项）：指用于水利机构方面等支出。

32．农林水支出（类）水利（款）农村人畜饮水（项）：指用于农村人畜饮水方面的支出。  
 33．农林水支出（类）扶贫（款）生产发展（项）：指用于农村产业发展及危房改造方面等支出。  
 34．农林水支出（类）扶贫（款）其他扶贫支出（项）：指用于易地扶贫搬迁方面等支出。  
 35．农林水支出（类）农村综合改革（款）对村民委员会和村党支部的补助（项）：指用于村社干部生活补助及村办公费方面等支出。  
 36．农林水支出（类）农村综合改革（款）其他农村综合改革支出（项）：指用于农村离职村干部方面的支出。  
 37.交通运输支出（类）公路水路运输（款）公路运输管理（项）：指用于乡交通管理站人员方面等支出。  
 38．住房保障支出（类）住房改革支出（款）住房公积金（项）：指用于按政策规定为职工缴纳的住房公积金支出。

39.基本支出：指为保障机构正常运转、完成日常工作任务而发生的人员支出和公用支出。

40.项目支出：指在基本支出之外为完成特定行政任务和事业发展目标所发生的支出。

41.“三公”经费：指部门用财政拨款安排的因公出国（境）费、公务用车购置及运行费和公务接待费。其中，因公出国（境）费反映单位公务出国（境）的国际旅费、国外城市间交通费、住宿费、伙食费、培训费、公杂费等支出；公务用车购置及运行费反映单位公务用车车辆购置支出（含车辆购置税）及租用费、燃料费、维修费、过路过桥费、保险费等支出；公务接待费反映单位按规定开支的各类公务接待（含外宾接待）支出。

42.机关运行经费：为保障行政单位（含参照公务员法管理的事业单位）运行用于购买货物和服务的各项资金，包括办公及印刷费、邮电费、差旅费、会议费、福利费、日常维修费、专用材料及一般设备购置费、办公用房水电费、办公用房取暖费、办公用房物业管理费、公务用车运行维护费以及其他费用。

第四部分 附件

附件

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **2021年100万元以上（含）特定目标类部门预算项目绩效目标自评** | | | | | |  |
| 主管部门及代码 | |  | | 实施单位 |  |
| 项目预算 执行情况 （万元） | | 预算数： |  | 执行数： |  |
| 其中：  财政拨款 |  | 其中：  财政拨款 |  |
| 其他资金 |  | 其他资金 |  |
| 年度总体目标  完成情况 | 预期目标 | | | 目标实际完成情况 | |
|  | | |  | |
| 年度绩效指标完成情况 | 一级  指标 | 二级  指标 | 三级  指标 | 预期指标值 | 实际完成指标值 |
| 完成  指标 | 数量指标 |  |  |  |
| 质量指标 |  |  |  |
| 时效指标 |  |  |  |
| 成本指标 |  |  |  |
| 效益 指标 | 经济效益 指标 |  |  |  |
| 社会效益 指标 |  |  |  |
| 生态效益 指标 |  |  |  |
| 可持续影响指标 |  |  |  |
| 满意 度指标 | 满意度  指标 |  |  |  |

（注：有两个及以上100万元以上（含）特定目标类部门预算项目的，需分别开展绩效目标自评并填写附表。

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| 绩效目标自评表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2021年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | 毛浴镇朝阳村安全饮水工程 | | | | | | | | | | | | | | | | 项目负责人及电话 | | | | | | 朱丹 | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | 通江县水利局 | | | | | | | | | | | | | | | | 实施单位 | | | | | | 通江县毛浴镇人民政府 | | | | | | | | | | | | | | | | | | | |
| 资金情况 （万元） | | | | | | |  | | | | | | | | 全年预算数（A） | | | | | | | | 全年执行数（B） | | | | | | | | | | | 分值 | | | 执行率（B/A） | | | | | | 得分 | | | | | |
| 年度资金总额： | | | | | | | | 6.66 | | | | | | | | 6.66 | | | | | | | | | | | 10 | | | 100% | | | | | | 10 | | | | | |
| 其中：本年财政拨款 | | | | | | | | 6.66 | | | | | | | | 6.66 | | | | | | | | | | | 10 | | | 100% | | | | | | - | | | | | |
| 其他资金 | | | | | | | |  | | | | | | | |  | | | | | | | | | | | - | | |  | | | | | | - | | | | | |
| 年度总体目标 | 年初设定目标 | | | | | | | | | | | | | | | | | | | | | | 年度总体目标完成情况综述 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2021年计划申请6.66万元财政资金，解决农村人口用水问题，保障农村人口饮水安全。 | | | | | | | | | | | | | | | | | | | | | | 申请6.66万元财政资金，完善基础设施建设，解决农村人口用水问题，保障农村人口饮水安全。 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效指标 | 一级 指标 | | | 二级指标 | | | 三级指标 | | | | | | | | | | | | | 分值 | | | 年度指标值 | | | | | | 全年实际值 | | | | | 得分 | | | 未完成原因及拟采取的改进措施 | | | | | | | | | | | |
| 产 出 指 标 （60分） | | | 数量指标 | | | 新建农村饮水安全水源点 | | | | | | | | | | | | | 10 | | | ≥1个 | | | | | | 3个 | | | | | 5 | | |  | | | | | | | | | | | |
| 新建饮水管道长度（≥ 米） | | | | | | | | | | | | | 10 | | | ≧2000米 | | | | | | 8000米 | | | | | 5 | | |  | | | | | | | | | | | |
|  | | | | | | | | | | | | |  | | |  | | | | | |  | | | | |  | | |  | | | | | | | | | | | |
| 质量指标 | | | 工程建设任务完成及时率（≧％） | | | | | | | | | | | | | 10 | | | =100% | | | | | | 100% | | | | | 10 | | |  | | | | | | | | | | | |
| 饮水设施水质达标率（≧％） | | | | | | | | | | | | | 10 | | | =100% | | | | | | 100% | | | | | 10 | | |  | | | | | | | | | | | |
|  | | | | | | | | | | | | |  | | |  | | | | | |  | | | | |  | | |  | | | | | | | | | | | |
| 时效指标 | | | 工程建设任务完成及时率（≧％） | | | | | | | | | | | | | 10 | | | =100% | | | | | | 100% | | | | | 10 | | |  | | | | | | | | | | | |
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| 成本指标 | | | 饮水安全工程补助标准（≧元/人） | | | | | | | | | | | | | 10 | | | ≧800/人 | | | | | | 800/人 | | | | | 10 | | |  | | | | | | | | | | | |
|  | | | | | | | | | | | | |  | | |  | | | | | |  | | | | |  | | |  | | | | | | | | | | | |
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| …… | | |  | | | | | | | | | | | | |  | | |  | | | | | |  | | | | |  | | |  | | | | | | | | | | | |
| 效 益 指 标 （30分） | | | 经济效益 指标 | | | 项目全覆盖（≧％） | | | | | | | | | | | | | 10 | | | =100% | | | | | | 100% | | | | | 10 | | |  | | | | | | | | | | | |
|  | | | | | | | | | | | | |  | | |  | | | | | |  | | | | |  | | |  | | | | | | | | | | | |
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| 社会效益 指标 | | |  | | | | | | | | | | | | |  | | |  | | | | | |  | | | | |  | | |  | | | | | | | | | | | |
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| 生态效益 指标 | | | 是否促进生态环境改善（是或否） | | | | | | | | | | | | | 10 | | | 是 | | | | | | 是 | | | | | 10 | | |  | | | | | | | | | | | |
|  | | | | | | | | | | | | |  | | |  | | | | | |  | | | | |  | | |  | | | | | | | | | | | |
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| 可持续影响指标 | | | 工程使用年限≧年 | | | | | | | | | | | | | 10 | | | ≧15年 | | | | | | 15年 | | | | | 10 | | |  | | | | | | | | | | | |
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| …… | | |  | | | | | | | | | | | | |  | | |  | | | | | |  | | | | |  | | |  | | | | | | | | | | | |
| 满意度指标 （10分） | | | 服务对象 满意度指标 | | | 受益人口满意度（≧％） | | | | | | | | | | | | | 10 | | | =100% | | | | | | 98% | | | | | 9 | | |  | | | | | | | | | | | |
|  | | | | | | | | | | | | |  | | |  | | | | | |  | | | | |  | | |  | | | | | | | | | | | |
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| …… | | |  | | | | | | | | | | | | |  | | |  | | | | | |  | | | | |  | | |  | | | | | | | | | | | |
| **总分** | | | | | | | | | | | | | | | | | | | | **100** | | |  | | | | | | | | | | | **99** | | |  | | | | | | | | | | | |
| **绩效目标自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2021年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | 毛浴镇草帽村安全饮水工程 | | | | | | | | | | | | | | | | 项目负责人及电话 | | | | | | 朱丹 | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | 通江县水利局 | | | | | | | | | | | | | | | | 实施单位 | | | | | | 通江县毛浴镇人民政府 | | | | | | | | | | | | | | | | | | | |
| 资金情况 （万元） | | | | | | |  | | | | | | | | 全年预算数（A） | | | | | | | | 全年执行数（B） | | | | | | | | | | | 分值 | | | 执行率（B/A） | | | | | | 得分 | | | | | |
| 年度资金总额： | | | | | | | | 29.01 | | | | | | | | 29.01 | | | | | | | | | | | 10 | | | 100% | | | | | | 10 | | | | | |
| 其中：本年财政拨款 | | | | | | | | 29.01 | | | | | | | | 29.01 | | | | | | | | | | | 10 | | | 100% | | | | | | - | | | | | |
| 其他资金 | | | | | | | |  | | | | | | | |  | | | | | | | | | | | - | | |  | | | | | | - | | | | | |
| 年度总体目标 | 年初设定目标 | | | | | | | | | | | | | | | | | | | | | | 年度总体目标完成情况综述 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2021年计划申请29.01万元财政资金，解决农村人口用水问题，保障农村人口饮水安全。 | | | | | | | | | | | | | | | | | | | | | | 申请29.01万元财政资金，完善基础设施建设，解决农村人口用水问题，保障农村人口饮水安全。 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效指标 | 一级 指标 | | | 二级指标 | | | 三级指标 | | | | | | | | | | | | | 分值 | | | 年度指标值 | | | | | | 全年实际值 | | | | | 得分 | | | 未完成原因及拟采取的改进措施 | | | | | | | | | | | |
| 产 出 指 标 （60分） | | | 数量指标 | | | 新建农村饮水安全水源点 | | | | | | | | | | | | | 10 | | | ≥1个 | | | | | | 12个 | | | | | 5 | | |  | | | | | | | | | | | |
| 新建饮水管道长度（≥ 米） | | | | | | | | | | | | | 10 | | | ≧2000米 | | | | | | 7000米 | | | | | 5 | | |  | | | | | | | | | | | |
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| 质量指标 | | | 工程建设任务完成及时率（≧％） | | | | | | | | | | | | | 10 | | | =100% | | | | | | 100% | | | | | 10 | | |  | | | | | | | | | | | |
| 饮水设施水质达标率（≧％） | | | | | | | | | | | | | 10 | | | =100% | | | | | | 100% | | | | | 10 | | |  | | | | | | | | | | | |
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| 时效指标 | | | 工程建设任务完成及时率（≧％） | | | | | | | | | | | | | 10 | | | =100% | | | | | | 100% | | | | | 10 | | |  | | | | | | | | | | | |
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| 成本指标 | | | 饮水安全工程补助标准（≧元/人） | | | | | | | | | | | | | 10 | | | ≧800/人 | | | | | | 800/人 | | | | | 10 | | |  | | | | | | | | | | | |
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| 效 益 指 标 （30分） | | | 经济效益 指标 | | | 项目全覆盖（≧％） | | | | | | | | | | | | | 10 | | | =100% | | | | | | 100% | | | | | 10 | | |  | | | | | | | | | | | |
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| 社会效益 指标 | | |  | | | | | | | | | | | | |  | | |  | | | | | |  | | | | |  | | |  | | | | | | | | | | | |
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| 生态效益 指标 | | | 是否促进生态环境改善（是或否） | | | | | | | | | | | | | 10 | | | 是 | | | | | | 是 | | | | | 10 | | |  | | | | | | | | | | | |
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| 可持续影响指标 | | | 工程使用年限≧年 | | | | | | | | | | | | | 10 | | | ≧15年 | | | | | | 15年 | | | | | 10 | | |  | | | | | | | | | | | |
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| 满意度指标 （10分） | | | 服务对象 满意度指标 | | | 受益人口满意度（≧％） | | | | | | | | | | | | | 10 | | | =100% | | | | | | 97% | | | | | 9 | | |  | | | | | | | | | | | |
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| **总分** | | | | | | | | | | | | | | | | | | | | **100** | | |  | | | | | | | | | | | **99** | | |  | | | | | | | | | | | |
| **绩效目标自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2021年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | 毛浴镇迎春村安全饮水补短板工程 | | | | | | | | | | | | | | | | 项目负责人及电话 | | | | | | 朱丹 | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | 通江县水利局 | | | | | | | | | | | | | | | | 实施单位 | | | | | | 通江县毛浴镇人民政府 | | | | | | | | | | | | | | | | | | | |
| 资金情况 （万元） | | | | | | |  | | | | | | | | 全年预算数（A） | | | | | | | | 全年执行数（B） | | | | | | | | | | | 分值 | | | 执行率（B/A） | | | | | | 得分 | | | | | |
| 年度资金总额： | | | | | | | | 260 | | | | | | | | 140 | | | | | | | | | | | 10 | | | 100% | | | | | | 10 | | | | | |
| 其中：本年财政拨款 | | | | | | | | 140 | | | | | | | | 140 | | | | | | | | | | | 10 | | | 100% | | | | | | - | | | | | |
| 其他资金 | | | | | | | | 120 | | | | | | | | 0 | | | | | | | | | | | - | | |  | | | | | | - | | | | | |
| 年度总体目标 | 年初设定目标 | | | | | | | | | | | | | | | | | | | | | | 年度总体目标完成情况综述 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2021年计划申请140万元财政资金，解决农村人口用水问题，保障农村人口饮水安全。 | | | | | | | | | | | | | | | | | | | | | | 申请140万元财政资金，完善基础设施建设，解决农村人口用水问题，保障农村人口饮水安全。 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效指标 | 一级 指标 | | | 二级指标 | | | 三级指标 | | | | | | | | | | | | | 分值 | | | 年度指标值 | | | | | | 全年实际值 | | | | | 得分 | | | 未完成原因及拟采取的改进措施 | | | | | | | | | | | |
| 产 出 指 标 （60分） | | | 数量指标 | | | 新建农村饮水安全水源点 | | | | | | | | | | | | | 10 | | | ≥1个 | | | | | | 3个 | | | | | 5 | | |  | | | | | | | | | | | |
| 新建饮水管道长度（≥ 米） | | | | | | | | | | | | | 10 | | | ≧2000米 | | | | | | 2600米 | | | | | 5 | | |  | | | | | | | | | | | |
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| 质量指标 | | | 工程建设任务完成及时率（≧％） | | | | | | | | | | | | | 10 | | | =100% | | | | | | 100% | | | | | 10 | | |  | | | | | | | | | | | |
| 饮水设施水质达标率（≧％） | | | | | | | | | | | | | 10 | | | =100% | | | | | | 100% | | | | | 10 | | |  | | | | | | | | | | | |
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| 时效指标 | | | 工程建设任务完成及时率（≧％） | | | | | | | | | | | | | 10 | | | =100% | | | | | | 100% | | | | | 10 | | |  | | | | | | | | | | | |
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| 成本指标 | | | 饮水安全工程补助标准（≧元/人） | | | | | | | | | | | | | 10 | | | ≧800/人 | | | | | | 800/人 | | | | | 10 | | |  | | | | | | | | | | | |
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| 效 益 指 标 （30分） | | | 经济效益 指标 | | | 项目全覆盖（≧％） | | | | | | | | | | | | | 10 | | | =100% | | | | | | 100% | | | | | 10 | | |  | | | | | | | | | | | |
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| 社会效益 指标 | | |  | | | | | | | | | | | | |  | | |  | | | | | |  | | | | |  | | |  | | | | | | | | | | | |
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| 生态效益 指标 | | | 是否促进生态环境改善（是或否） | | | | | | | | | | | | | 10 | | | 是 | | | | | | 是 | | | | | 10 | | |  | | | | | | | | | | | |
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| 可持续影响指标 | | | 工程使用年限≧年 | | | | | | | | | | | | | 10 | | | ≧15年 | | | | | | 15年 | | | | | 10 | | |  | | | | | | | | | | | |
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| 满意度指标 （10分） | | | 服务对象 满意度指标 | | | 受益人口满意度（≧％） | | | | | | | | | | | | | 10 | | | =100% | | | | | | 98% | | | | | 9 | | |  | | | | | | | | | | | |
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| **总分** | | | | | | | | | | | | | | | | | | | | **100** | | |  | | | | | | | | | | | **99** | | |  | | | | | | | | | | | |
| **绩效目标自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2021年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | 毛浴镇龙江村安全饮水补短板工程 | | | | | | | | | | | | | | | | 项目负责人及电话 | | | | | | 朱丹 | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | 通江县水利局 | | | | | | | | | | | | | | | | 实施单位 | | | | | | 通江县毛浴镇人民政府 | | | | | | | | | | | | | | | | | | | |
| 资金情况 （万元） | | | | | | |  | | | | | | | | 全年预算数（A） | | | | | | | | 全年执行数（B） | | | | | | | | | | | 分值 | | | 执行率（B/A） | | | | | | 得分 | | | | | |
| 年度资金总额： | | | | | | | | 50 | | | | | | | | 40 | | | | | | | | | | | 10 | | | 100% | | | | | | 10 | | | | | |
| 其中：本年财政拨款 | | | | | | | | 40 | | | | | | | | 40 | | | | | | | | | | | 10 | | | 100% | | | | | | - | | | | | |
| 其他资金 | | | | | | | | 10 | | | | | | | | 0 | | | | | | | | | | | - | | |  | | | | | | - | | | | | |
| 年度总体目标 | 年初设定目标 | | | | | | | | | | | | | | | | | | | | | | 年度总体目标完成情况综述 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2021年计划申请40万元财政资金，解决农村人口用水问题，保障农村人口饮水安全。 | | | | | | | | | | | | | | | | | | | | | | 申请40万元财政资金，完善基础设施建设，解决农村人口用水问题，保障农村人口饮水安全。 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效指标 | 一级 指标 | | | 二级指标 | | | 三级指标 | | | | | | | | | | | | | 分值 | | | 年度指标值 | | | | | | 全年实际值 | | | | | 得分 | | | 未完成原因及拟采取的改进措施 | | | | | | | | | | | |
| 产 出 指 标 （60分） | | | 数量指标 | | | 新建农村饮水安全水源点 | | | | | | | | | | | | | 10 | | | ≥1个 | | | | | | 9个 | | | | | 5 | | |  | | | | | | | | | | | |
| 新建饮水管道长度（≥ 米） | | | | | | | | | | | | | 10 | | | ≧2000米 | | | | | | 8000米 | | | | | 5 | | |  | | | | | | | | | | | |
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| 质量指标 | | | 工程建设任务完成及时率（≧％） | | | | | | | | | | | | | 10 | | | =100% | | | | | | 100% | | | | | 10 | | |  | | | | | | | | | | | |
| 饮水设施水质达标率（≧％） | | | | | | | | | | | | | 10 | | | =100% | | | | | | 100% | | | | | 10 | | |  | | | | | | | | | | | |
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| 时效指标 | | | 工程建设任务完成及时率（≧％） | | | | | | | | | | | | | 10 | | | =100% | | | | | | 100% | | | | | 10 | | |  | | | | | | | | | | | |
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| 成本指标 | | | 饮水安全工程补助标准（≧元/人） | | | | | | | | | | | | | 10 | | | ≧800/人 | | | | | | 800/人 | | | | | 10 | | |  | | | | | | | | | | | |
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| 效 益 指 标 （30分） | | | 经济效益 指标 | | | 项目全覆盖（≧％） | | | | | | | | | | | | | 10 | | | =100% | | | | | | 100% | | | | | 10 | | |  | | | | | | | | | | | |
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| 社会效益 指标 | | |  | | | | | | | | | | | | |  | | |  | | | | | |  | | | | |  | | |  | | | | | | | | | | | |
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| 生态效益 指标 | | | 是否促进生态环境改善（是或否） | | | | | | | | | | | | | 10 | | | 是 | | | | | | 是 | | | | | 10 | | |  | | | | | | | | | | | |
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| 可持续影响指标 | | | 工程使用年限≧年 | | | | | | | | | | | | | 10 | | | ≧15年 | | | | | | 15年 | | | | | 10 | | |  | | | | | | | | | | | |
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| 满意度指标 （10分） | | | 服务对象 满意度指标 | | | 受益人口满意度（≧％） | | | | | | | | | | | | | 10 | | | =100% | | | | | | 97% | | | | | 9 | | |  | | | | | | | | | | | |
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| …… | | |  | | | | | | | | | | | | |  | | |  | | | | | |  | | | | |  | | |  | | | | | | | | | | | |
| **总分** | | | | | | | | | | | | | | | | | | | | **100** | | |  | | | | | | | | | | | **99** | | |  | | | | | | | | | | | |
| **绩效目标自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2021年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | 毛浴镇安全饮水补短板工程 | | | | | | | | | | | | | | | | 项目负责人及电话 | | | | | | 朱丹 | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | 通江县水利局 | | | | | | | | | | | | | | | | 实施单位 | | | | | | 通江县毛浴镇人民政府 | | | | | | | | | | | | | | | | | | | |
| 资金情况 （万元） | | | | | | |  | | | | | | | | 全年预算数（A） | | | | | | | | 全年执行数（B） | | | | | | | | | | | 分值 | | | 执行率（B/A） | | | | | | 得分 | | | | | |
| 年度资金总额： | | | | | | | | 11.56 | | | | | | | | 11.56 | | | | | | | | | | | 10 | | | 100% | | | | | | 10 | | | | | |
| 其中：本年财政拨款 | | | | | | | | 11.56 | | | | | | | | 11.56 | | | | | | | | | | | 10 | | | 100% | | | | | | - | | | | | |
| 其他资金 | | | | | | | | 0 | | | | | | | | 0 | | | | | | | | | | | - | | |  | | | | | | - | | | | | |
| 年度总体目标 | 年初设定目标 | | | | | | | | | | | | | | | | | | | | | | 年度总体目标完成情况综述 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2021年计划申请11.56万元财政资金，解决农村人口用水问题，保障农村人口饮水安全。 | | | | | | | | | | | | | | | | | | | | | | 申请11.56万元财政资金，完善基础设施建设，解决农村人口用水问题，保障农村人口饮水安全。 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效指标 | 一级 指标 | | | 二级指标 | | | 三级指标 | | | | | | | | | | | | | 分值 | | | 年度指标值 | | | | | | 全年实际值 | | | | | 得分 | | | 未完成原因及拟采取的改进措施 | | | | | | | | | | | |
| 产 出 指 标 （60分） | | | 数量指标 | | | 维修农村饮水安全水源点 | | | | | | | | | | | | | 10 | | | ≥1个 | | | | | | 10个 | | | | | 5 | | |  | | | | | | | | | | | |
| 维修饮水管道长度（≥ 米） | | | | | | | | | | | | | 10 | | | ≧2000米 | | | | | | 7500米 | | | | | 5 | | |  | | | | | | | | | | | |
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| 质量指标 | | | 工程建设任务完成及时率（≧％） | | | | | | | | | | | | | 10 | | | =100% | | | | | | 100% | | | | | 10 | | |  | | | | | | | | | | | |
| 饮水设施水质达标率（≧％） | | | | | | | | | | | | | 10 | | | =100% | | | | | | 100% | | | | | 10 | | |  | | | | | | | | | | | |
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| 时效指标 | | | 工程建设任务完成及时率（≧％） | | | | | | | | | | | | | 10 | | | =100% | | | | | | 100% | | | | | 10 | | |  | | | | | | | | | | | |
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| 成本指标 | | | 饮水安全工程补助标准（≧元/人） | | | | | | | | | | | | | 10 | | | ≧800/人 | | | | | | 800/人 | | | | | 10 | | |  | | | | | | | | | | | |
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| 效 益 指 标 （30分） | | | 经济效益 指标 | | | 项目全覆盖（≧％） | | | | | | | | | | | | | 10 | | | =100% | | | | | | 100% | | | | | 10 | | |  | | | | | | | | | | | |
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| 社会效益 指标 | | |  | | | | | | | | | | | | |  | | |  | | | | | |  | | | | |  | | |  | | | | | | | | | | | |
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| 生态效益 指标 | | | 是否促进生态环境改善（是或否） | | | | | | | | | | | | | 10 | | | 是 | | | | | | 是 | | | | | 10 | | |  | | | | | | | | | | | |
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| 可持续影响指标 | | | 工程使用年限≧年 | | | | | | | | | | | | | 10 | | | ≧15年 | | | | | | 15年 | | | | | 10 | | |  | | | | | | | | | | | |
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| 满意度指标 （10分） | | | 服务对象 满意度指标 | | | 受益人口满意度（≧％） | | | | | | | | | | | | | 10 | | | =100% | | | | | | 97% | | | | | 9 | | |  | | | | | | | | | | | |
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| **总分** | | | | | | | | | | | | | | | | | | | | **100** | | |  | | | | | | | | | | | **99** | | |  | | | | | | | | | | | |
| 绩效目标自评表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2021年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | 毛浴镇朝阳村产业道路 | | | | | | | | | | | | 项目负责人及电话 | | | | | | | 朱丹 | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | 通江县交通运输局 | | | | | | | | | | | | 实施单位 | | | | | | | 通江县毛浴镇人民政府 | | | | | | | | | | | | | | | | | | | | | |
| 资金情况 （万元） | | | | | | |  | | | | | 全年预算数（A） | | | | | | | 全年执行数（B） | | | | | | | | | | | | | 分值 | | | | 执行率（B/A） | | | | | 得分 | | | | | | |
| 年度资金总额： | | | | | 31.5 | | | | | | | 31.5 | | | | | | | | | | | | | 10 | | | | 100% | | | | | 10 | | | | | | |
| 其中：本年财政拨款 | | | | | 31.5 | | | | | | | 31.5 | | | | | | | | | | | | | 10 | | | | 100% | | | | | - | | | | | | |
| 其他资金 | | | | | 0 | | | | | | | 0 | | | | | | | | | | | | | - | | | |  | | | | | - | | | | | | |
| 年度总体目标 | 年初设定目标 | | | | | | | | | | | | | | | | | | 年度总体目标完成情况综述 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.提高项目片区出行效率，规范项目片区交通建设。2.完成项目片区农村公路硬化工程建设，3.切实改变项目片区贫困群众出行问题，提高社会满意度。 | | | | | | | | | | | | | | | | | | 1.按要求完成项目建设。 2.提高出行效率。 3、提高社会满意度。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效指标 | 一级 指标 | | | 二级指标 | | | 三级指标 | | | | | | | 分值 | | | | | 年度指标值 | | | | | | | 全年实际值 | | | | | | 得分 | | | | 未完成原因及拟采取的改进措施 | | | | | | | | | | | |
| 产 出 指 标 （45分） | | | 数量指标 | | | 新建道路里程数 | | | | | | | 10 | | | | | ≥0.5公里 | | | | | | | 0.7公里 | | | | | | 10 | | | |  | | | | | | | | | | | |
| 实现受益人口 | | | | | | | 10 | | | | | ≥1000人 | | | | | | | 1065人 | | | | | | 10 | | | |  | | | | | | | | | | | |
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| 质量指标 | | | 项目（工程）设计合格率 | | | | | | | 5 | | | | | =100% | | | | | | | 100% | | | | | | 5 | | | |  | | | | | | | | | | | |
| 沥青混凝土厚度 | | | | | | | 5 | | | | | ≥20厘米 | | | | | | | 20厘米 | | | | | | 5 | | | |  | | | | | | | | | | | |
| 产业道路验收合格率 | | | | | | | 5 | | | | | =100% | | | | | | |  | | | | | | 0 | | | | 工程未完工 | | | | | | | | | | | |
| 时效指标 | | | 项目（工程）完成及时率 | | | | | | | 5 | | | | | =100% | | | | | | | 100% | | | | | | 5 | | | | 已按要求完成进度 | | | | | | | | | | | |
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| 成本指标 | | | 新建3.5宽道路硬化补助标准 | | | | | | | 5 | | | | | ≥45万元/公里 | | | | | | | 45万元/公里 | | | | | | 5 | | | |  | | | | | | | | | | | |
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| 效 益 指 标 （35分） | | | 经济效益 指标 | | | 促进村集体经济发展收入 | | | | | | | 10 | | | | | ≥5万元 | | | | | | | 5.5万元 | | | | | | 10 | | | |  | | | | | | | | | | | |
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| 社会效益 指标 | | | 缩短村民出行时间 | | | | | | | 10 | | | | | ≥0.5小时 | | | | | | | 0.6小时 | | | | | | 10 | | | |  | | | | | | | | | | | |
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| 生态效益 指标 | | |  | | | | | | |  | | | | |  | | | | | | |  | | | | | |  | | | |  | | | | | | | | | | | |
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| 可持续影响指标 | | | 新建公路（道路段）列养率 | | | | | | | 5 | | | | | =100% | | | | | | | 100% | | | | | | 5 | | | |  | | | | | | | | | | | |
| 工程设计使用年限 | | | | | | | 10 | | | | | ≥10年 | | | | | | | 10年 | | | | | | 10 | | | |  | | | | | | | | | | | |
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| 满意度指标 （10分） | | | 服务对象 满意度指标 | | | 受益群众满意度 | | | | | | | 10 | | | | | =100% | | | | | | | 96% | | | | | | 9 | | | |  | | | | | | | | | | | |
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| 总分 | | | | | | | | | | | | | | 100 | | | | |  | | | | | | | | | | | | | 94 | | | |  | | | | | | | | | | | |
| **绩效目标自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2021年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | 毛浴镇杨坪村产业道路 | | | | | | | | | | | | 项目负责人及电话 | | | | | | | 朱丹 | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | 通江县交通运输局 | | | | | | | | | | | | 实施单位 | | | | | | | 通江县毛浴镇人民政府 | | | | | | | | | | | | | | | | | | | | | |
| 资金情况 （万元） | | | | | | |  | | | | | 全年预算数（A） | | | | | | | 全年执行数（B） | | | | | | | | | | | | | 分值 | | | | 执行率（B/A） | | | | | 得分 | | | | | | |
| 年度资金总额： | | | | | 85 | | | | | | | 65 | | | | | | | | | | | | | 10 | | | | 100% | | | | | 10 | | | | | | |
| 其中：本年财政拨款 | | | | | 65 | | | | | | | 65 | | | | | | | | | | | | | 10 | | | | 100% | | | | | - | | | | | | |
| 其他资金 | | | | | 20 | | | | | | | 0 | | | | | | | | | | | | | - | | | |  | | | | | - | | | | | | |
| 年度总体目标 | 年初设定目标 | | | | | | | | | | | | | | | | | | 年度总体目标完成情况综述 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.提高项目片区出行效率，规范项目片区交通建设。2.完成项目片区农村公路硬化工程建设，3.切实改变项目片区贫困群众出行问题，提高社会满意度。 | | | | | | | | | | | | | | | | | | 1.按要求完成项目建设。 2.提高出行效率。 3、提高社会满意度。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效指标 | 一级 指标 | | | 二级指标 | | | 三级指标 | | | | | | | 分值 | | | | | 年度指标值 | | | | | | | 全年实际值 | | | | | | 得分 | | | | 未完成原因及拟采取的改进措施 | | | | | | | | | | | |
| 产 出 指 标 （45分） | | | 数量指标 | | | 新建道路里程数 | | | | | | | 10 | | | | | ≥0.5公里 | | | | | | | 1.8公里 | | | | | | 10 | | | |  | | | | | | | | | | | |
| 实现受益人口 | | | | | | | 10 | | | | | ≥1000人 | | | | | | | 1320人 | | | | | | 10 | | | |  | | | | | | | | | | | |
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| 质量指标 | | | 项目（工程）设计合格率 | | | | | | | 5 | | | | | =100% | | | | | | | 100% | | | | | | 5 | | | |  | | | | | | | | | | | |
| 沥青混凝土厚度 | | | | | | | 5 | | | | | ≥20厘米 | | | | | | | 20厘米 | | | | | | 5 | | | |  | | | | | | | | | | | |
| 产业道路验收合格率 | | | | | | | 5 | | | | | =100% | | | | | | | 100% | | | | | | 5 | | | |  | | | | | | | | | | | |
| 时效指标 | | | 项目（工程）完成及时率 | | | | | | | 5 | | | | | =100% | | | | | | | 100% | | | | | | 5 | | | |  | | | | | | | | | | | |
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| 成本指标 | | | 新建4.5宽道路硬化补助标准 | | | | | | | 5 | | | | | ≥45万元/公里 | | | | | | | 47.2万元/公里 | | | | | | 5 | | | |  | | | | | | | | | | | |
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| 效 益 指 标 （35分） | | | 经济效益 指标 | | | 促进村集体经济发展收入 | | | | | | | 10 | | | | | ≥5万元 | | | | | | | 6.3万元 | | | | | | 10 | | | |  | | | | | | | | | | | |
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| 社会效益 指标 | | | 缩短村民出行时间 | | | | | | | 10 | | | | | ≥0.5小时 | | | | | | | 1小时 | | | | | | 10 | | | |  | | | | | | | | | | | |
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| 生态效益 指标 | | |  | | | | | | |  | | | | |  | | | | | | |  | | | | | |  | | | |  | | | | | | | | | | | |
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| 可持续影响指标 | | | 新建公路（道路段）列养率 | | | | | | | 5 | | | | | =100% | | | | | | | 100% | | | | | | 5 | | | |  | | | | | | | | | | | |
| 工程设计使用年限 | | | | | | | 10 | | | | | ≥10年 | | | | | | | 10年 | | | | | | 10 | | | |  | | | | | | | | | | | |
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| 满意度指标 （10分） | | | 服务对象 满意度指标 | | | 受益群众满意度 | | | | | | | 10 | | | | | =100% | | | | | | | 96% | | | | | | 9 | | | |  | | | | | | | | | | | |
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| 总分 | | | | | | | | | | | | | | 100 | | | | |  | | | | | | | | | | | | | 99 | | | |  | | | | | | | | | | | |
| **绩效目标自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2021年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | 毛浴镇长江村产业道路 | | | | | | | | | | | | 项目负责人及电话 | | | | | | | 朱丹 | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | 通江县交通运输局 | | | | | | | | | | | | 实施单位 | | | | | | | 通江县毛浴镇人民政府 | | | | | | | | | | | | | | | | | | | | | |
| 资金情况 （万元） | | | | | | |  | | | | | 全年预算数（A） | | | | | | | 全年执行数（B） | | | | | | | | | | | | | 分值 | | | | 执行率（B/A） | | | | | 得分 | | | | | | |
| 年度资金总额： | | | | | 36 | | | | | | | 36 | | | | | | | | | | | | | 10 | | | | 100% | | | | | 10 | | | | | | |
| 其中：本年财政拨款 | | | | | 36 | | | | | | | 36 | | | | | | | | | | | | | 10 | | | | 100% | | | | | - | | | | | | |
| 其他资金 | | | | | 0 | | | | | | | 0 | | | | | | | | | | | | | - | | | |  | | | | | - | | | | | | |
| 年度总体目标 | 年初设定目标 | | | | | | | | | | | | | | | | | | 年度总体目标完成情况综述 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.提高项目片区出行效率，规范项目片区交通建设。2.完成项目片区农村公路硬化工程建设，3.切实改变项目片区贫困群众出行问题，提高社会满意度。 | | | | | | | | | | | | | | | | | | 1.按要求完成项目建设。 2.提高出行效率。 3、提高社会满意度。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效指标 | 一级 指标 | | | 二级指标 | | | 三级指标 | | | | | | | 分值 | | | | | 年度指标值 | | | | | | | 全年实际值 | | | | | | 得分 | | | | 未完成原因及拟采取的改进措施 | | | | | | | | | | | |
| 产 出 指 标 （45分） | | | 数量指标 | | | 新建道路里程数 | | | | | | | 10 | | | | | ≥0.5公里 | | | | | | | 0.8公里 | | | | | | 10 | | | |  | | | | | | | | | | | |
| 实现受益人口 | | | | | | | 10 | | | | | ≥1000人 | | | | | | | 1150人 | | | | | | 10 | | | |  | | | | | | | | | | | |
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| 质量指标 | | | 项目（工程）设计合格率 | | | | | | | 5 | | | | | =100% | | | | | | | 100% | | | | | | 5 | | | |  | | | | | | | | | | | |
| 沥青混凝土厚度 | | | | | | | 5 | | | | | ≥20厘米 | | | | | | | 20厘米 | | | | | | 5 | | | |  | | | | | | | | | | | |
| 产业道路验收合格率 | | | | | | | 5 | | | | | =100% | | | | | | | 100% | | | | | | 5 | | | |  | | | | | | | | | | | |
| 时效指标 | | | 项目（工程）完成及时率 | | | | | | | 5 | | | | | =100% | | | | | | | 100% | | | | | | 5 | | | |  | | | | | | | | | | | |
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| 成本指标 | | | 新建3.5宽道路硬化补助标准 | | | | | | | 5 | | | | | ≥45万元/公里 | | | | | | | 45万元/公里 | | | | | | 5 | | | |  | | | | | | | | | | | |
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| 效 益 指 标 （35分） | | | 经济效益 指标 | | | 促进村集体经济发展收入 | | | | | | | 10 | | | | | ≥5万元 | | | | | | | 5.4万元 | | | | | | 10 | | | |  | | | | | | | | | | | |
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| 社会效益 指标 | | | 缩短村民出行时间 | | | | | | | 10 | | | | | ≥0.5小时 | | | | | | | 0.5小时 | | | | | | 10 | | | |  | | | | | | | | | | | |
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| 生态效益 指标 | | |  | | | | | | |  | | | | |  | | | | | | |  | | | | | |  | | | |  | | | | | | | | | | | |
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| 可持续影响指标 | | | 新建公路（道路段）列养率 | | | | | | | 5 | | | | | =100% | | | | | | | 100% | | | | | | 5 | | | |  | | | | | | | | | | | |
| 工程设计使用年限 | | | | | | | 10 | | | | | ≥10年 | | | | | | | 10年 | | | | | | 10 | | | |  | | | | | | | | | | | |
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| 满意度指标 （10分） | | | 服务对象 满意度指标 | | | 受益群众满意度 | | | | | | | 10 | | | | | =100% | | | | | | | 96% | | | | | | 9 | | | |  | | | | | | | | | | | |
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| 总分 | | | | | | | | | | | | | | 100 | | | | |  | | | | | | | | | | | | | 99 | | | |  | | | | | | | | | | | |
| **绩效目标自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2021年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | 毛浴镇天兴村产业道路 | | | | | | | | | | | | 项目负责人及电话 | | | | | | | 朱丹 | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | 通江县交通运输局 | | | | | | | | | | | | 实施单位 | | | | | | | 通江县毛浴镇人民政府 | | | | | | | | | | | | | | | | | | | | | |
| 资金情况 （万元） | | | | | | |  | | | | | 全年预算数（A） | | | | | | | 全年执行数（B） | | | | | | | | | | | | | 分值 | | | | 执行率（B/A） | | | | | 得分 | | | | | | |
| 年度资金总额： | | | | | 90 | | | | | | | 90 | | | | | | | | | | | | | 10 | | | | 100% | | | | | 10 | | | | | | |
| 其中：本年财政拨款 | | | | | 90 | | | | | | | 90 | | | | | | | | | | | | | 10 | | | | 100% | | | | | - | | | | | | |
| 其他资金 | | | | | 0 | | | | | | | 0 | | | | | | | | | | | | | - | | | |  | | | | | - | | | | | | |
| 年度总体目标 | 年初设定目标 | | | | | | | | | | | | | | | | | | 年度总体目标完成情况综述 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.提高项目片区出行效率，规范项目片区交通建设。2.完成项目片区农村公路硬化工程建设，3.切实改变项目片区贫困群众出行问题，提高社会满意度。 | | | | | | | | | | | | | | | | | | 1.按要求完成项目建设。  2.提高出行效率。 3、提高社会满意度。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效指标 | 一级 指标 | | | 二级指标 | | | 三级指标 | | | | | | | 分值 | | | | | 年度指标值 | | | | | | | 全年实际值 | | | | | | 得分 | | | | 未完成原因及拟采取的改进措施 | | | | | | | | | | | |
| 产 出 指 标 （45分） | | | 数量指标 | | | 新建道路里程数 | | | | | | | 10 | | | | | ≥0.5公里 | | | | | | | 2公里 | | | | | | 10 | | | |  | | | | | | | | | | | |
| 实现受益人口 | | | | | | | 10 | | | | | ≥1000人 | | | | | | | 1265人 | | | | | | 10 | | | |  | | | | | | | | | | | |
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| 质量指标 | | | 项目（工程）设计合格率 | | | | | | | 5 | | | | | =100% | | | | | | | 100% | | | | | | 5 | | | |  | | | | | | | | | | | |
| 沥青混凝土厚度 | | | | | | | 5 | | | | | ≥20厘米 | | | | | | | 20厘米 | | | | | | 5 | | | |  | | | | | | | | | | | |
| 产业道路验收合格率 | | | | | | | 5 | | | | | =100% | | | | | | |  | | | | | | 0 | | | | 工程未完工 | | | | | | | | | | | |
| 时效指标 | | | 项目（工程）完成及时率 | | | | | | | 5 | | | | | =100% | | | | | | | 100% | | | | | | 5 | | | | 已按要求完成进度 | | | | | | | | | | | |
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| 成本指标 | | | 新建3.5宽道路硬化补助标准 | | | | | | | 5 | | | | | ≥45万元/公里 | | | | | | | 45万元/公里 | | | | | | 5 | | | |  | | | | | | | | | | | |
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| 效 益 指 标 （35分） | | | 经济效益 指标 | | | 促进村集体经济发展收入 | | | | | | | 10 | | | | | ≥5万元 | | | | | | | 6.3万元 | | | | | | 10 | | | |  | | | | | | | | | | | |
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| 社会效益 指标 | | | 缩短村民出行时间 | | | | | | | 10 | | | | | ≥0.5小时 | | | | | | | 0.7小时 | | | | | | 10 | | | |  | | | | | | | | | | | |
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| 生态效益 指标 | | |  | | | | | | |  | | | | |  | | | | | | |  | | | | | |  | | | |  | | | | | | | | | | | |
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| 可持续影响指标 | | | 新建公路（道路段）列养率 | | | | | | | 5 | | | | | =100% | | | | | | | 100% | | | | | | 5 | | | |  | | | | | | | | | | | |
| 工程设计使用年限 | | | | | | | 10 | | | | | ≥10年 | | | | | | | 10年 | | | | | | 10 | | | |  | | | | | | | | | | | |
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| 满意度指标 （10分） | | | 服务对象 满意度指标 | | | 受益群众满意度 | | | | | | | 10 | | | | | =100% | | | | | | | 98% | | | | | | 9 | | | |  | | | | | | | | | | | |
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| 总分 | | | | | | | | | | | | | | 100 | | | | |  | | | | | | | | | | | | | 94 | | | |  | | | | | | | | | | | |
| **绩效目标自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2021年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | 毛浴镇天兴村产业道路 | | | | | | | | | | | | 项目负责人及电话 | | | | | | | 朱丹 | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | 通江县交通运输局 | | | | | | | | | | | | 实施单位 | | | | | | | 通江县毛浴镇人民政府 | | | | | | | | | | | | | | | | | | | | | |
| 资金情况 （万元） | | | | | | |  | | | | | 全年预算数（A） | | | | | | | 全年执行数（B） | | | | | | | | | | | | | 分值 | | | | 执行率（B/A） | | | | | 得分 | | | | | | |
| 年度资金总额： | | | | | 67.5 | | | | | | | 67.5 | | | | | | | | | | | | | 10 | | | | 100% | | | | | 10 | | | | | | |
| 其中：本年财政拨款 | | | | | 67.5 | | | | | | | 67.5 | | | | | | | | | | | | | 10 | | | | 100% | | | | | - | | | | | | |
| 其他资金 | | | | | 0 | | | | | | | 0 | | | | | | | | | | | | | - | | | |  | | | | | - | | | | | | |
| 年度总体目标 | 年初设定目标 | | | | | | | | | | | | | | | | | | 年度总体目标完成情况综述 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1、提高项目片区出行效率，规范项目片区交通建设。2.完成项目片区农村公路硬化工程建设，3.切实改变项目片区贫困群众出行问题，提高社会满意度。 | | | | | | | | | | | | | | | | | | 1.按要求完成项目建设。 2.提高出行效率。 3、提高社会满意度。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效指标 | 一级 指标 | | | 二级指标 | | | 三级指标 | | | | | | | 分值 | | | | | 年度指标值 | | | | | | | 全年实际值 | | | | | | 得分 | | | | 未完成原因及拟采取的改进措施 | | | | | | | | | | | |
| 产 出 指 标 （45分） | | | 数量指标 | | | 新建道路里程数 | | | | | | | 10 | | | | | ≥0.5公里 | | | | | | | 1.5公里 | | | | | | 10 | | | |  | | | | | | | | | | | |
| 实现受益人口 | | | | | | | 10 | | | | | ≥1000人 | | | | | | | 1265人 | | | | | | 10 | | | |  | | | | | | | | | | | |
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| 质量指标 | | | 项目（工程）设计合格率 | | | | | | | 5 | | | | | =100% | | | | | | | 100% | | | | | | 5 | | | |  | | | | | | | | | | | |
| 沥青混凝土厚度 | | | | | | | 5 | | | | | ≥20厘米 | | | | | | | 20厘米 | | | | | | 5 | | | |  | | | | | | | | | | | |
| 产业道路验收合格率 | | | | | | | 5 | | | | | =100% | | | | | | |  | | | | | | 0 | | | | 工程未完工 | | | | | | | | | | | |
| 时效指标 | | | 项目（工程）完成及时率 | | | | | | | 5 | | | | | =100% | | | | | | | 100% | | | | | | 5 | | | | 已按要求完成进度 | | | | | | | | | | | |
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| 成本指标 | | | 新建3.5宽道路硬化补助标准 | | | | | | | 5 | | | | | ≥45万元/公里 | | | | | | | 45万元/公里 | | | | | | 5 | | | |  | | | | | | | | | | | |
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| 效 益 指 标 （35分） | | | 经济效益 指标 | | | 促进村集体经济发展收入 | | | | | | | 10 | | | | | ≥5万元 | | | | | | | 5.8万元 | | | | | | 10 | | | |  | | | | | | | | | | | |
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| 社会效益 指标 | | | 缩短村民出行时间 | | | | | | | 10 | | | | | ≥0.5小时 | | | | | | | 0.8小时 | | | | | | 10 | | | |  | | | | | | | | | | | |
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| 生态效益 指标 | | |  | | | | | | |  | | | | |  | | | | | | |  | | | | | |  | | | |  | | | | | | | | | | | |
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| 可持续影响指标 | | | 新建公路（道路段）列养率 | | | | | | | 5 | | | | | =100% | | | | | | | 100% | | | | | | 5 | | | |  | | | | | | | | | | | |
| 工程设计使用年限 | | | | | | | 10 | | | | | ≥10年 | | | | | | | 10年 | | | | | | 10 | | | |  | | | | | | | | | | | |
|  | | | | | | |  | | | | |  | | | | | | |  | | | | | |  | | | |  | | | | | | | | | | | |
| 满意度指标 （10分） | | | 服务对象 满意度指标 | | | 受益群众满意度 | | | | | | | 10 | | | | | =100% | | | | | | | 98% | | | | | | 9 | | | |  | | | | | | | | | | | |
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| 总分 | | | | | | | | | | | | | | 100 | | | | |  | | | | | | | | | | | | | 94 | | | |  | | | | | | | | | | | |
| **绩效目标自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2021年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | 毛浴镇农村环境整治补助 | | | | | | | | | | | | | | | | 项目负责人及电话 | | | | | | 朱丹 | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | 通江县农业农村局 | | | | | | | | | | | | | | | | 实施单位 | | | | | | 通江县毛浴镇人民政府 | | | | | | | | | | | | | | |
| 资金情况 （万元） | | | | | | | |  | | | | | | | | | 全年预算数（A） | | | | | | | 全年执行数（B） | | | | | | | | | | | 分值 | | | | 执行率（B/A） | | | | | 得分 |
| 年度资金总额： | | | | | | | | | 33.29 | | | | | | | 33.29 | | | | | | | | | | | 10 | | | | 100% | | | | | 10 |
| 其中：本年财政拨款 | | | | | | | | | 33.29 | | | | | | | 33.29 | | | | | | | | | | | 10 | | | | 100% | | | | | - |
| 其他资金 | | | | | | | | | 10 | | | | | | | 0 | | | | | | | | | | | - | | | |  | | | | | - |
| 年度总体目标 | 年初设定目标 | | | | | | | | | | | | | | | | | | | | | | | 年度总体目标完成情况综述 | | | | | | | | | | | | | | | | | | | | |
| 2021年计划申请33.29万元财政资金，1.保护农村生态环境，实现生态环境提升；2.用于改善提升村内公共服务设施；3.增强群众幸福感。 | | | | | | | | | | | | | | | | | | | | | | | 申请33.29万元财政资金，1.保护农村生态环境，实现生态环境提升；2.用于改善提升村内公共服务设施；3.增强群众幸福感。 | | | | | | | | | | | | | | | | | | | | |
| 绩效指标 | 一级 指标 | | | 二级指标 | | | | 三级指标 | | | | | | | | | | | | | 分值 | | | 年度指标值 | | | | | | 全年实际值 | | | | | 得分 | | | | 未完成原因及拟采取的改进措施 | | | | | |
| 产 出 指 标 （35分） | | | 数量指标 | | | | 支持农村环境整治资金占比 | | | | | | | | | | | | | 5 | | | =100% | | | | | | 100% | | | | | 5 | | | |  | | | | | |
| 受益群众人口数 | | | | | | | | | | | | | 5 | | | ≧1000人 | | | | | | 7900人 | | | | | 5 | | | |  | | | | | |
|  | | | | | | | | | | | | |  | | |  | | | | | |  | | | | |  | | | |  | | | | | |
| 质量指标 | | | | 资金使用率 | | | | | | | | | | | | | 5 | | | =100% | | | | | | 100% | | | | | 5 | | | |  | | | | | |
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| 时效指标 | | | | 农村环境整体提升完成实效 | | | | | | | | | | | | | 5 | | | =100% | | | | | | 100% | | | | | 5 | | | |  | | | | | |
| 资金使用期限 | | | | | | | | | | | | | 5 | | | ≧1年 | | | | | | 3年 | | | | | 5 | | | |  | | | | | |
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| 成本指标 | | | | 财政性投入资金 | | | | | | | | | | | | | 10 | | | ≥33.29万元 | | | | | | 33.29 | | | | | 10 | | | |  | | | | | |
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| 效 益 指 标 （45分） | | | 经济效益 指标 | | | | 农村环境改善村落 | | | | | | | | | | | | | 10 | | | ≥16个村 | | | | | | 16个 | | | | | 10 | | | |  | | | | | |
| 带动改善农村收入 | | | | | | | | | | | | | 10 | | | ≥2万元 | | | | | | 2.5万元 | | | | | 10 | | | |  | | | | | |
|  | | | | | | | | | | | | |  | | |  | | | | | |  | | | | |  | | | |  | | | | | |
| 社会效益 指标 | | | | 受益群众户数 | | | | | | | | | | | | | 5 | | | ≥1000户 | | | | | | 2854户 | | | | | 5 | | | |  | | | | | |
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| 生态效益 指标 | | | | 是否促进生态环境改善（是或否） | | | | | | | | | | | | | 10 | | | 是 | | | | | | 是 | | | | | 10 | | | |  | | | | | |
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| 可持续影响指标 | | | | 受益群众年限 | | | | | | | | | | | | | 10 | | | ≧1年 | | | | | | 3年 | | | | | 10 | | | |  | | | | | |
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| …… | | | |  | | | | | | | | | | | | |  | | |  | | | | | |  | | | | |  | | | |  | | | | | |
| 满意度指标 （10分） | | | 服务对象 满意度指标 | | | | 受益群众满意度 | | | | | | | | | | | | | 10 | | | =100% | | | | | | 97% | | | | | 9 | | | |  | | | | | |
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| …… | | | |  | | | | | | | | | | | | |  | | |  | | | | | |  | | | | |  | | | |  | | | | | |
| **总分** | | | | | | | | | | | | | | | | | | | | | **100** | | |  | | | | | | | | | | | **99** | | | |  | | | | | |
| **绩效目标自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2021年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | 扶持壮大村集体经济 | | | | | | | | | | | | | | | | 项目负责人及电话 | | | 朱丹 | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | 通江县农业农村局 | | | | | | | | | | | | | | | | 实施单位 | | | 通江县毛浴镇人民政府 | | | | | | | | | | | | | | | | | |
| 资金情况 （万元） | | | | | | | | |  | | | | 全年预算数（A） | | | | | | | | | | | | 全年执行数（B） | | | | | | | | 分值 | | | | | | | 执行率（B/A） | | | | 得分 | |
| 年度资金总额： | | | | 62 | | | | | | | | | | | | 62 | | | | | | | | 10 | | | | | | | 100% | | | | 10 | |
| 其中：本年财政拨款 | | | | 62 | | | | | | | | | | | | 62 | | | | | | | | 10 | | | | | | | - | | | | - | |
| 其他资金 | | | | 0 | | | | | | | | | | | | 0 | | | | | | | | - | | | | | | | - | | | | - | |
| 年度总体目标 | | 年初设定目标 | | | | | | | | | | | | | | | | | | | | | | | 年度总体目标完成情况综述 | | | | | | | | | | | | | | | | | | | | |
| 1.持续壮大村集体经济，实现村集体经济每年稳定收益目标；2.用于改善提升村内公共服务设施；3.向所有村民分红，提高村民经济收入，增强群众幸福感。 | | | | | | | | | | | | | | | | | | | | | | | 按时按量完成年初设定目标 | | | | | | | | | | | | | | | | | | | | |
| 绩效指标 | | 一级 指标 | | | 二级指标 | | | | 三级指标 | | | | | | | | | 分值 | | | | | | | 年度指标值 | | | 全年实际值 | | | | | 得分 | | | | | | | 未完成原因及拟采取的改进措施 | | | | | |
| 产 出 指 标 （50分） | | | 数量指标 | | | | 资产入股群众人口总数 | | | | | | | | | 10 | | | | | | | ≥1000人 | | | 1140人 | | | | | 10 | | | | | | |  | | | | | |
|  | | | | | | | | |  | | | | | | |  | | |  | | | | |  | | | | | | |  | | | | | |
| 质量指标 | | | | 资金使用率 | | | | | | | | | 10 | | | | | | | =100% | | | 100% | | | | | 10 | | | | | | |  | | | | | |
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| 时效指标 | | | | 村集体经济组织项目完成的时效性 | | | | | | | | | 10 | | | | | | | =100% | | | 100% | | | | | 10 | | | | | | |  | | | | | |
| 资金使用期限 | | | | | | | | | 10 | | | | | | | ≥1年 | | | 1年 | | | | | 10 | | | | | | |  | | | | | |
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| 成本指标 | | | | 财政性投入资金 | | | | | | | | | 10 | | | | | | | ≥62万元 | | | 62万元 | | | | | 10 | | | | | | |  | | | | | |
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| 效 益 指 标 （30分） | | | 经济效益 指标 | | | | 村集体经济年收入 | | | | | | | | | 5 | | | | | | | ≥5万元 | | | 5.3万元 | | | | | 5 | | | | | | |  | | | | | |
| 带动增加受益群众人口全年总收入 | | | | | | | | | 5 | | | | | | | ≥1万元 | | | 1.5万元 | | | | | 5 | | | | | | |  | | | | | |
|  | | | | | | | | |  | | | | | | |  | | |  | | | | |  | | | | | | |  | | | | | |
| 社会效益 指标 | | | | 受益群众人口数 | | | | | | | | | 10 | | | | | | | ≥1000人 | | | 3300人 | | | | | 10 | | | | | | |  | | | | | |
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| 生态效益 指标 | | | |  | | | | | | | | |  | | | | | | |  | | |  | | | | |  | | | | | | |  | | | | | |
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| 可持续影响指标 | | | | 资产收益入股年限 | | | | | | | | | 10 | | | | | | | ≥3年 | | | 3年 | | | | | 10 | | | | | | |  | | | | | |
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| 满意度指标 （10分） | | | 服务对象 满意度指标 | | | | 资产入股受益群众满意度 | | | | | | | | | 10 | | | | | | | =100% | | | 96% | | | | | 9 | | | | | | |  | | | | | |
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| **总分** | | | | | | | | | | | | | | | | | | **100** | | | | | | |  | | | | | | | | **99** | | | | | | |  | | | | | |
| **绩效目标自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2021年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | 易迁后续扶持项目 | | | | | | | | | | | | 项目负责人及电话 | | | | | 朱丹 | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | 通江县发改局 | | | | | | | | | | | | 实施单位 | | | | | 通江县毛浴镇人民政府 | | | | | | | | | | | | | | | | | | | |
| 资金情况 （万元） | | | | | | | | | |  | 全年预算数（A） | | | | | | | | | | | 全年执行数（B） | | | | | | | | | 分值 | | | | | | | 执行率（B/A） | | | | 得分 | | | | |
| 年度资金总额： | 8.95 | | | | | | | | | | | 8.95 | | | | | | | | | 10 | | | | | | | 100% | | | | 10 | | | | |
| 其中：本年财政拨款 | 8.95 | | | | | | | | | | | 8.95 | | | | | | | | | 10 | | | | | | | - | | | | - | | | | |
| 其他资金 |  | | | | | | | | | | |  | | | | | | | | | - | | | | | | | - | | | | - | | | | |
| 年度总体目标 | | | 年初设定目标 | | | | | | | | | | | | | | | | | | | 年度总体目标完成情况综述 | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.扶持易迁户发展经济，实现易迁户搬得出、坐得住、能致富目标；2.向易迁户提供发展资金支持，提高易迁户经济收入，增强幸福感、获得感。 | | | | | | | | | | | | | | | | | | | 按时按量完成年初设定目标 | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效指标 | | | 一级 指标 | | | 二级指标 | | | | 三级指标 | | | | | | 分值 | | | | | | 年度指标值 | | | | | 全年实际值 | | | | 得分 | | | | | | | 未完成原因及拟采取的改进措施 | | | | | | | | |
| 产 出 指 标 （50分） | | | 数量指标 | | | | 受益群众户数 | | | | | | 5 | | | | | | ≥20户 | | | | | 26户 | | | | 10 | | | | | | |  | | | | | | | | |
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| 质量指标 | | | | 资金使用率 | | | | | | 10 | | | | | | =100% | | | | | 100% | | | | 10 | | | | | | |  | | | | | | | | |
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| 时效指标 | | | | 组织项目完成实效 | | | | | | 10 | | | | | | =100% | | | | | 100% | | | | 10 | | | | | | |  | | | | | | | | |
| 资金使用期限 | | | | | | 10 | | | | | | ≥1年 | | | | | 1年 | | | | 10 | | | | | | |  | | | | | | | | |
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| 成本指标 | | | | 财政性投入资金 | | | | | | 10 | | | | | | ≥8万元 | | | | | 8.95万元 | | | | 10 | | | | | | |  | | | | | | | | |
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| 效 益 指 标 （30分） | | | 经济效益 指标 | | | | 农户经济预计年增收 | | | | | | 10 | | | | | | ≥0.4万元 | | | | | 0.44万元 | | | | 10 | | | | | | |  | | | | | | | | |
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| 社会效益 指标 | | | | 受益群众人口数 | | | | | | 10 | | | | | | ≥80人 | | | | | 85人 | | | | 10 | | | | | | |  | | | | | | | | |
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| 生态效益 指标 | | | |  | | | | | |  | | | | | |  | | | | |  | | | |  | | | | | | |  | | | | | | | | |
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| 可持续影响指标 | | | | 群众受益年限 | | | | | | 10 | | | | | | ≥3年 | | | | | 5年 | | | | 10 | | | | | | |  | | | | | | | | |
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| 满意度指标 （10分） | | | 服务对象 满意度指标 | | | | 受益群众满意度 | | | | | | 10 | | | | | | =100% | | | | | 98% | | | | 9 | | | | | | |  | | | | | | | | |
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| **总分** | | | | | | | | | | | | | | | | **100** | | | | | |  | | | | | | | | | **99** | | | | | | |  | | | | | | | | |
| **绩效目标自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2021年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | 支持监测帮扶对象稳定增收 | | | | | | | | | | | | 项目负责人及电话 | | | | | 朱丹 | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | 通江县发改局 | | | | | | | | | | | | 实施单位 | | | | | 通江县毛浴镇人民政府 | | | | | | | | | | | | | | | | | | | |
| 资金情况 （万元） | | | | | | | | | |  | 全年预算数（A） | | | | | | | | | | | 全年执行数（B） | | | | | | | | | 分值 | | | | | | | 执行率（B/A） | | | | 得分 | | | | |
| 年度资金总额： | 3.4 | | | | | | | | | | | 3.4 | | | | | | | | | 10 | | | | | | | 100% | | | | 10 | | | | |
| 其中：本年财政拨款 | 3.4 | | | | | | | | | | | 3.4 | | | | | | | | | 10 | | | | | | | 100% | | | | - | | | | |
| 其他资金 | 0 | | | | | | | | | | | 0 | | | | | | | | | - | | | | | | | - | | | | - | | | | |
| 年度总体目标 | | | 年初设定目标 | | | | | | | | | | | | | | | | | | | 年度总体目标完成情况综述 | | | | | | | | | | | | | | | | | | | | | | | | |
| 救助低收入群体 | | | | | | | | | | | | | | | | | | | 按时按量完成年初设定目标 | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效指标 | | | 一级 指标 | | | 二级指标 | | | | 三级指标 | | | | | | 分值 | | | | | | 年度指标值 | | | | | 全年实际值 | | | | 得分 | | | | | | | 未完成原因及拟采取的改进措施 | | | | | | | | |
| 产 出 指 标 （50分） | | | 数量指标 | | | | 受益户数 | | | | | | 5 | | | | | | ≥15户 | | | | | 21户 | | | | 5 | | | | | | |  | | | | | | | | |
| 受益人口总数 | | | | | | 5 | | | | | | ≥60人 | | | | | 68人 | | | | 5 | | | | | | |  | | | | | | | | |
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| 质量指标 | | | | 资金使用率 | | | | | | 10 | | | | | | =100% | | | | | 100% | | | | 10 | | | | | | |  | | | | | | | | |
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| 时效指标 | | | | 监测户奖补完成时效 | | | | | | 10 | | | | | | =100% | | | | | 100% | | | | 10 | | | | | | |  | | | | | | | | |
| 资金使用期限 | | | | | | 10 | | | | | | ≥1年 | | | | | 1年 | | | | 10 | | | | | | |  | | | | | | | | |
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| 成本指标 | | | | 财政性投入资金 | | | | | | 10 | | | | | | ≥3.0万元 | | | | | 3.4万元 | | | | 10 | | | | | | |  | | | | | | | | |
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| 效 益 指 标 （30分） | | | 经济效益 指标 | | | | 农户经济预计年收入 | | | | | | 10 | | | | | | ≥0.1万元 | | | | | 0.15万元 | | | | 10 | | | | | | |  | | | | | | | | |
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| 社会效益 指标 | | | | 带动增加受益群众人口全年收入 | | | | | | 10 | | | | | | ≥0.3万元 | | | | | 0.5万元 | | | | 10 | | | | | | |  | | | | | | | | |
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| 生态效益 指标 | | | |  | | | | | |  | | | | | |  | | | | |  | | | |  | | | | | | |  | | | | | | | | |
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| 可持续影响指标 | | | | 群众受益年限 | | | | | | 10 | | | | | | ≥1年 | | | | | 1年 | | | | 10 | | | | | | |  | | | | | | | | |
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| 满意度指标 （10分） | | | 服务对象 满意度指标 | | | | 受益群众满意度 | | | | | | 10 | | | | | | =100% | | | | | 98% | | | | 9 | | | | | | |  | | | | | | | | |
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| **总分** | | | | | | | | | | | | | | | | **100** | | | | | |  | | | | | | | | | **99** | | | | | | |  | | | | | | | | |
| **绩效目标自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2021年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | 支持掉边掉角农户搬迁 | | | | | | | | | | | | 项目负责人及电话 | | | | | 朱丹 | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | 通江县乡村振兴局 | | | | | | | | | | | | 实施单位 | | | | | 通江县毛浴镇人民政府 | | | | | | | | | | | | | | | | | | | |
| 资金情况 （万元） | | | | | | | | | |  | 全年预算数（A） | | | | | | | | | | | 全年执行数（B） | | | | | | | | | 分值 | | | | | | | 执行率（B/A） | | | | 得分 | | | | |
| 年度资金总额： | 100.8 | | | | | | | | | | | 100.8 | | | | | | | | | 10 | | | | | | | 100% | | | | 10 | | | | |
| 其中：本年财政拨款 | 100.8 | | | | | | | | | | | 100.8 | | | | | | | | | 10 | | | | | | | - | | | | - | | | | |
| 其他资金 | 0 | | | | | | | | | | | 0 | | | | | | | | | - | | | | | | | - | | | | - | | | | |
| 年度总体目标 | | | 年初设定目标 | | | | | | | | | | | | | | | | | | | 年度总体目标完成情况综述 | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.扶持掉边掉角农户发展经济，实现掉边掉角农户搬得出、坐得住、能致富的目标；2.向掉边掉角农户提供发展资金支持，提高掉边掉角农户经济收入，增强幸福感、获得感。 | | | | | | | | | | | | | | | | | | | 按时按量完成年初设定目标 | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效指标 | | | 一级 指标 | | | 二级指标 | | | | 三级指标 | | | | | | 分值 | | | | | | 年度指标值 | | | | | 全年实际值 | | | | 得分 | | | | | | | 未完成原因及拟采取的改进措施 | | | | | | | | |
| 产 出 指 标 （50分） | | | 数量指标 | | | | 受益户数 | | | | | | 5 | | | | | | ≥15户 | | | | | 18户 | | | | 5 | | | | | | |  | | | | | | | | |
| 受益人口总数 | | | | | | 5 | | | | | | ≥70人 | | | | | 73人 | | | | 5 | | | | | | |  | | | | | | | | |
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| 质量指标 | | | | 资金使用率 | | | | | | 10 | | | | | | =100% | | | | | 100% | | | | 10 | | | | | | |  | | | | | | | | |
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| 时效指标 | | | | 农户搬迁完成实效 | | | | | | 10 | | | | | | =100% | | | | | 80% | | | | 8 | | | | | | |  | | | | | | | | |
| 资金使用期限 | | | | | | 10 | | | | | | ≥1年 | | | | | 1年 | | | | 10 | | | | | | |  | | | | | | | | |
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| 成本指标 | | | | 财政性投入资金 | | | | | | 10 | | | | | | ≥100万元 | | | | | 100.8万元 | | | | 10 | | | | | | |  | | | | | | | | |
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| 效 益 指 标 （30分） | | | 经济效益 指标 | | | | 农户经济预计年收入 | | | | | | 10 | | | | | | ≥5万元 | | | | | 5.9万元 | | | | 10 | | | | | | |  | | | | | | | | |
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| 社会效益 指标 | | | |  | | | | | |  | | | | | |  | | | | |  | | | |  | | | | | | |  | | | | | | | | |
| 带动增加受益群众人口全年收入 | | | | | | 10 | | | | | | ≥1万元 | | | | | 1.4万元 | | | | 10 | | | | | | |  | | | | | | | | |
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| 生态效益 指标 | | | |  | | | | | |  | | | | | |  | | | | |  | | | |  | | | | | | |  | | | | | | | | |
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| 可持续影响指标 | | | | 群众受益年限 | | | | | | 10 | | | | | | ≥5年 | | | | | 5年 | | | | 10 | | | | | | |  | | | | | | | | |
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| 满意度指标 （10分） | | | 服务对象 满意度指标 | | | | 受益群众满意度 | | | | | | 10 | | | | | | =100% | | | | | 98% | | | | 9 | | | | | | |  | | | | | | | | |
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| **总分** | | | | | | | | | | | | | | | | **100** | | | | | |  | | | | | | | | | **97** | | | | | | |  | | | | | | | | |

第五部分 附表

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二、收入决算表

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