|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 许明寺镇大地牧歌道路建设 | | | **项目编码：** | | | | | 50023022T000002155165 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 戴卓君 | | | | | **联系电话：** | | | 19334042082 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 108,083.70 | |  | | | 108,083.70 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 108,083.70 | |  | | | 108,083.70 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 108,083.70 | |  | | | 108,083.70 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 硬化道路8.95公里，方便群众出行 | | | | | | | | 硬化道路8.95公里，方便群众出行 | | | | | | | | | | 完成硬化道路8.95公里。已验收 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 硬化道路长度 | 公里 | | | ≥ | | 8.95 | | | 8.95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 项目验收合格率 | % | | | ≥ | | 100 | | | 100 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 项目完成及时率 | % | | | ≥ | | 100 | | | 100 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 项目投资总额 | 万元 | | | ＝ | | 388.993 | | | 388.993 | | | 0 | | 100 | | | 20 | | | 20 | | 是 | | |  |
| 方便群众出行 |  | | | 定性 | | 良好 | | | 1 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 项目后期延续性 | 年 | | | ≥ | | 5 | | | 5 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 受益对象满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 2018年丰都县许明寺镇梨园村、理明村、隆家沟村四好农村公路项目 | | | **项目编码：** | | | | | 50023022T000002160492 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 戴卓君 | | | | | **联系电话：** | | | 19334042082 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 32,800.00 | |  | | | 32,800.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 32,800.00 | |  | | | 32,800.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 32,800.00 | |  | | | 32,800.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 改建道路共计6条，总里程4.885公里。 | | | | | | | | 改建道路共计6条，总里程4.885公里。 | | | | | | | | | | 改建道路6条总里程4.885公里。已验收 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 道路建设长度 | 公里 | | | ＝ | | 4.885 | | | 4.885 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 项目完工验收合格率 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 项目按时完工率 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 道路补助标准 | 万元/公里 | | | ＝ | | 55 | | | 55 | | | 0 | | 100 | | | 20 | | | 20 | | 是 | | |  |
| 带动贫困村个数 | 个 | | | ＝ | | 2 | | | 2 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 项目后期延续性 | 年 | | | ≥ | | 10 | | | 10 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 群众满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 许明寺镇2019年隆家沟村“四好农村路”改建工程 | | | **项目编码：** | | | | | 50023022T000002161077 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 戴卓君 | | | | | **联系电话：** | | | 19334042082 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 281,600.00 | |  | | | 281,600.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 281,600.00 | |  | | | 281,600.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 281,600.00 | |  | | | 281,600.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 完成10条道路建设，总里程10.297km。其中：原路基上扩宽后路基宽4.5米、砼路面3.5米宽的4条2.647公里；原路基上扩宽后路基宽5米、砼路面4.5米宽的6条7.650公里 | | | | | | | | 完成10条道路建设，总里程10.297km。其中：原路基上扩宽后路基宽4.5米、砼路面3.5米宽的4条2.647公里；原路基上扩宽后路基宽5米、砼路面4.5米宽的6条7.650公里 | | | | | | | | | | 完成10条道路建设，总里程10.297km。其中：原路基上扩宽后路基宽4.5米、砼路面3.5米宽的4条2.647公里；原路基上扩宽后路基宽5米、砼路面4.5米宽的6条7.650公里。已验收 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 硬化村社道路 | 公里 | | | ＝ | | 10.297 | | | 10.297 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 项目验收合格率 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 项目完成及时率 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 20 | | | 20 | | 是 | | |  |
| 道路补助标准 | 万元/公里 | | | ＝ | | 41.9 | | | 41.9 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 方便群众出行 |  | | | 定性 | | 良好 | | | 1 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 项目后期延续性 |  | | | 定性 | | 良好 | | | 1 | | | 0 | | 100 | | | 20 | | | 20 | | 是 | | |  |
| 受益群众满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 许明寺镇2019年“四好农村路”建设-梨园村、理明村、平桥村“四好农村路”改建工程 | | | **项目编码：** | | | | | 50023022T000002359804 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 戴卓君 | | | | | **联系电话：** | | | 19334032082 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 153,500.00 | |  | | | 153,500.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 153,500.00 | |  | | | 153,500.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 153,500.00 | |  | | | 153,500.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 改建道路9条，总里程6km | | | | | | | | 改建道路9条，总里程6km | | | | | | | | | | 完成改建道路9条，总里程6km。已验收。 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 硬化村社道路 | 公里 | | | ＝ | | 10.847 | | | 10.847 | | | 0 | | 100 | | | 10 | | | 10 | | 是 | | |  |
| 项目验收合格率 | % | | | ＝ | | 100 | | | 100 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 项目（工程）完成及时率 | % | | | ＝ | | 100 | | | 100 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 每公里补助标准 | 万元/公里 | | | ＝ | | 49.08 | | | 49.8 | | | 1.47 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 带动农户产业发展、务工就业增收致富 | 户 | | | ＝ | | 220 | | | 220 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 带动贫困村脱贫 | 个 | | | ＝ | | 2 | | | 2 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 提高耕地质量 | % | | | ≥ | | 10 | | | 10 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 工程设计使用 | 年 | | | ≥ | | 10 | | | 10 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 受益建档立卡贫困人口满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 2021年许明寺镇梨园村红梨产业配套设施项目 | | | **项目编码：** | | | | | 50023022T000002602519 | | | **自评总分：** | | | 73.75 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 李杉 | | | | | **联系电话：** | | | 70698150 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 231,536.00 | |  | | | 231,536.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 231,536.00 | |  | | | 231,536.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 231,536.00 | |  | | | 231,536.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 完成梨园村红梨产业配套设施项目 | | | | | | | | 完成梨园村红梨产业配套设施项目 | | | | | | | | | | 产业路硬化1.994公里，扩宽路长度1.11公里，新建水池2口，安装护栏498米 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 2.5米宽机耕道扩宽至3.5米宽 | 公里 | | | ＝ | | 2.5 | | | 1.994 | | | 20.24 | | 0 | | | 15 | | | 0 | | 是 | | | 按实际结算 |
| 3.5米宽道路硬化 | 公里 | | | ＝ | | 1.2 | | | 1.11 | | | 7.5 | | 25 | | | 15 | | | 3.75 | | 否 | | | 按实际结算 |
| 项目验收 |  | | | 定性 | | 良好 | | | 1 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 总投资 | 万元 | | | ≤ | | 160 | | | 143 | | | 10.62 | | 100 | | | 15 | | | 15 | | 是 | | | 按实际结算 |
| 带动农户人数 | 人 | | | ≥ | | 121 | | | 121 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 提供零时用工人数 | 人 | | | ≥ | | 10 | | | 10 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 对环境影响情况 |  | | | 定性 | | 良好 | | | 1 | | | 0 | | 100 | | | 5 | | | 5 | | 否 | | |  |
| 满意度 | % | | | ＞ | | 90 | | | 90 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 2022年乡村公路安防工程 | | | **项目编码：** | | | | | 50023023T000002722157 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 詹定银 | | | | | **联系电话：** | | | 17383179439 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 103,550.00 | |  | | | 103,550.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 103,550.00 | |  | | | 103,550.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 103,550.00 | |  | | | 103,550.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 完成2022年乡村公路安防工程 | | | | | | | | 完成2022年乡村公路安防工程 | | | | | | | | | | 完成2022年乡村公路7公里护栏安装 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 改扩建道路里程 | 公里 | | | ≥ | | 7.886 | | | 7.886 | | | 0 | | 100 | | | 30 | | | 30 | | 是 | | |  |
| 项目当年完成率 | % | | | ≥ | | 96 | | | 96 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 道路改建补助标准 | 万元/公里 | | | ≥ | | 14.5 | | | 14.5 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 带动当地产业增收 | % | | | ≥ | | 25 | | | 25 | | | 0 | | 100 | | | 15 | | | 15 | | 是 | | |  |
| 降低当地产业运输成本 | % | | | ≥ | | 50 | | | 50 | | | 0 | | 100 | | | 15 | | | 15 | | 否 | | |  |
| 受益群众满意度 | % | | | ≥ | | 98 | | | 98 | | | 0 | | 100 | | | 5 | | | 5 | | 否 | | |  |
| 主管部门满意度 | % | | | ≥ | | 98 | | | 98 | | | 0 | | 100 | | | 5 | | | 5 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 2022年许明寺镇佳苑社区通组公路 | | | **项目编码：** | | | | | 50023023T000002850624 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 戴卓君 | | | | | **联系电话：** | | | 19334042082 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 210,000.00 | | |  | | | 206,000.00 | |  | | | 206,000.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 210,000.00 | | |  | | | 206,000.00 | |  | | | 206,000.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 210,000.00 | | |  | | | 206,000.00 | |  | | | 206,000.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 硬化路面500米，路面宽4.5米，厚度20cm。 | | | | | | | | 硬化路面500米，路面宽4.5米，厚度20cm。 | | | | | | | | | | 完成硬化路面500米，路面宽4.5米，厚度20cm，已通过验收。 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 里程 | 米 | | | ≥ | | 500 | | | 500 | | | 0 | | 100 | | | 15 | | | 15 | | 是 | | |  |
| 涉及村数量 | 个 | | | ＝ | | 1 | | | 1 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 项目验收合格率 | % | | | ≥ | | 100 | | | 100 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 项目及时完工率 | % | | | ≥ | | 98 | | | 98 | | | 0 | | 100 | | | 15 | | | 15 | | 否 | | |  |
| 受益群众数量 | 人 | | | ≥ | | 100 | | | 100 | | | 0 | | 100 | | | 20 | | | 20 | | 是 | | |  |
| 受益群众满意度 | % | | | ≥ | | 98 | | | 98 | | | 0 | | 100 | | | 5 | | | 5 | | 否 | | |  |
| 项目投资总额 | 万元 | | | ≥ | | 32.5 | | | 32.5 | | | 0 | | 100 | | | 15 | | | 15 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 2022年中央公共文化服务体系建设专项资金（许明寺镇人民政府） | | | **项目编码：** | | | | | 50023023T000002927258 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 刘泽寰 | | | | | **联系电话：** | | | 15523793369 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 1,185.00 | | |  | | | 1,185.00 | |  | | | 1,185.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 1,185.00 | | |  | | | 1,185.00 | |  | | | 1,185.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 1,185.00 | | |  | | | 1,185.00 | |  | | | 1,185.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 2022年中央公共文化服务体系建设专项资金，打造文化宣传阵地 | | | | | | | | 2022年中央公共文化服务体系建设专项资金，打造文化宣传阵地 | | | | | | | | | | 完成许明寺镇公共文化服务体系建设，打造文化宣传阵地 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 文化体系建设 | 项 | | | ＝ | | 1 | | | 1 | | | 0 | | 100 | | | 20 | | | 20 | | 是 | | |  |
| 按期完成 | 项 | | | ＝ | | 1 | | | 1 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 文化宣传展板 | 块 | | | ≥ | | 7 | | | 7 | | | 0 | | 100 | | | 15 | | | 15 | | 否 | | |  |
| 继续宣传 | 项 | | | ≥ | | 1 | | | 1 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 受益人满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 文化宣传阵地 | 项 | | | ≥ | | 1 | | | 1 | | | 0 | | 100 | | | 15 | | | 15 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 2022年许明寺镇大地牧歌渠堰整治工程 | | | **项目编码：** | | | | | 50023023T000003091780 | | | **自评总分：** | | | 70.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 李杉 | | | | | **联系电话：** | | | 70698150 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 177,115.00 | | |  | | | 142,833.68 | |  | | | 142,833.68 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 177,115.00 | | |  | | | 142,833.68 | |  | | | 142,833.68 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 177,115.00 | | |  | | | 142,833.68 | |  | | | 142,833.68 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 完成渠堰整治1956米，拆除恢复公路桥3座，拆除修复简易人行桥8座。 | | | | | | | | 完成渠堰整治1956米，拆除恢复公路桥3座，拆除修复简易人行桥8座。 | | | | | | | | | | 完成渠堰整治1956米，拆除恢复公路桥3座，拆除修复简易人行桥8座。 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 拆除恢复公路桥 | 座 | | | ≥ | | 3 | | | 0 | | | 100 | | 0 | | | 10 | | | 0 | | 是 | | | 批复为1座，变更为人行桥1座 |
| 拆除修复简易人行桥 | 座 | | | ≥ | | 8 | | | 3 | | | 62.5 | | 0 | | | 10 | | | 0 | | 否 | | | 批复为3座，实施3座 |
| 渠堰整治 | 公里 | | | ≥ | | 1.956 | | | 0.83 | | | 57.57 | | 0 | | | 10 | | | 0 | | 否 | | | 批复为0.83公里，已实施0.83公里 |
| 项目验收合格率 | % | | | ＝ | | 100 | | | 100 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 项目建设工期 | 年 | | | ＝ | | 1 | | | 1 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 受益农户人数 | 人 | | | ≥ | | 50 | | | 50 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 设计使用年限 | 年 | | | ≥ | | 5 | | | 5 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 群众满意度 | % | | | ≥ | | 85 | | | 85 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 财政补助资金 | 万元 | | | ≤ | | 99.88 | | | 99.88 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 2022年许明寺镇粮食收储加工配套设施 | | | **项目编码：** | | | | | 50023023T000003097462 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 戴卓君 | | | | | **联系电话：** | | | 19334042082 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 58,945.00 | |  | | | 58,945.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 58,945.00 | |  | | | 58,945.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 58,945.00 | |  | | | 58,945.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 新建粮食收储加工场一个，新建粮食收储加工场3000平方米，配套设施污水处理池900立方米。提高粮食收储量3000吨。项目验收合格率、项目完工及时率≥98，受益农户满意度≥98 | | | | | | | | 新建粮食收储加工场一个，新建粮食收储加工场3000平方米，配套设施污水处理池900立方米。提高粮食收储量3000吨。项目验收合格率、项目完工及时率≥98，受益农户满意度≥98 | | | | | | | | | | 新建粮食收储加工场一个，新建粮食收储加工场3000平方米，配套设施污水处理池900立方米。 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 新建收储加工场 | 个 | | | ＝ | | 1 | | | 1 | | | 0 | | 100 | | | 20 | | | 20 | | 是 | | |  |
| 项目验收合格率 | % | | | ≥ | | 98 | | | 98 | | | 0 | | 100 | | | 20 | | | 20 | | 是 | | |  |
| 项目完工及时率 | % | | | ≥ | | 98 | | | 98 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 提高粮食收储量 | 吨 | | | ≥ | | 3000 | | | 3000 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 受益农户满意度 | % | | | ≥ | | 98 | | | 98 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 2022年低收入脱贫人口到户产业和防旱抗旱救灾补助 | | | **项目编码：** | | | | | 50023023T000003123608 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 管庚涛 | | | | | **联系电话：** | | | 18883365012 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 154,000.00 | |  | | | 154,000.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 154,000.00 | |  | | | 154,000.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 154,000.00 | |  | | | 154,000.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 支持低收入脱贫人口发展小种植、小养殖、小田园等庭院经济及抗旱救灾和灾后恢复生产，确保持续稳定增收，守住不发生规模性返贫底线。财政补助资金2.9万元，到户产业补助低收入脱贫人口10户，受益低收入脱贫人口10户，带动低收入脱贫人口增收2000元/户，受益群众满意度达到90%以上 | | | | | | | | 支持低收入脱贫人口发展小种植、小养殖、小田园等庭院经济及抗旱救灾和灾后恢复生产，确保持续稳定增收，守住不发生规模性返贫底线。财政补助资金2.9万元，到户产业补助低收入脱贫人口10户，受益低收入脱贫人口10户，带动低收入脱贫人口增收2000元/户，受益群众满意度达到90%以上 | | | | | | | | | | 全年涉及脱贫人口30户，资金2.9万元，已全部完成 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 到户产业补助低收入脱贫人口 | 户 | | | ≥ | | 10 | | | 10 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 项目验收合格率 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 项目完成及时率 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 财政补助资金 | 万元 | | | ≥ | | 2.9 | | | 2.9 | | | 0 | | 100 | | | 10 | | | 10 | | 是 | | |  |
| 带动低收入脱贫人口增收 | 元/户 | | | ≤ | | 2000 | | | 2000 | | | 0 | | 100 | | | 20 | | | 20 | | 是 | | |  |
| 受益低收入脱贫人口 | 户 | | | ≥ | | 10 | | | 10 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 带动农户持续增收 |  | | | 定性 | | 良好 | | | 1 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 受益群众满意度 | % | | | ≥ | | 90 | | | 90 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 2022年丰都县撂荒地盘活利用项目资金 | | | **项目编码：** | | | | | 50023023T000003174948 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 李杉 | | | | | **联系电话：** | | | 70698150 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 34,693.50 | | |  | | | 34,318.50 | |  | | | 34,318.50 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 34,693.50 | | |  | | | 34,318.50 | |  | | | 34,318.50 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 34,693.50 | | |  | | | 34,318.50 | |  | | | 34,318.50 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 完成许明寺镇847个疑似撂荒地图斑的现场核查与盘活利用、开展撂荒地政策宣传，盘活5亩以上撂荒地354.78亩 | | | | | | | | 完成许明寺镇847个疑似撂荒地图斑的现场核查与盘活利用、开展撂荒地政策宣传，盘活5亩以上撂荒地354.78亩 | | | | | | | | | | 核查图斑847个，整改图斑354.78亩 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 核查村居 | 个 | | | ≥ | | 7 | | | 7 | | | 0 | | 100 | | | 10 | | | 10 | | 是 | | |  |
| 盘活利用撂荒地 | 亩 | | | ≥ | | 354.78 | | | 354.78 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 疑似图斑 | 个 | | | ≥ | | 847 | | | 847 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 项目验收 |  | | | 定性 | | 良好 | | | 1 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 项目完成时间 |  | | | 定性 | | 2022.12 | | | 1 | | | 0 | | 100 | | | 5 | | | 5 | | 否 | | | 年/月 |
| 财政资金 | 万元 | | | ≤ | | 5.3217 | | | 5.3217 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 撂荒地政策宣传 |  | | | 定性 | | 良好 | | | 1 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 有无环境影响 |  | | | 定性 | | 良好 | | | 1 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 项目可持续 | 年 | | | ≥ | | 2 | | | 2 | | | 0 | | 100 | | | 5 | | | 5 | | 否 | | |  |
| 农户满意度 | % | | | ≥ | | 85 | | | 85 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 许明寺镇残疾人文化体育活动 | | | **项目编码：** | | | | | 50023024T000003828487 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 吴宝霜 | | | | | **联系电话：** | | | 70698106 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 15,000.00 | | |  | | | 15,000.00 | |  | | | 15,000.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 15,000.00 | | |  | | | 15,000.00 | |  | | | 15,000.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 0.00 | |  | | | 0.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 2023年完成许明寺镇重度残疾人30人五个一文化体育活动 | | | | | | | | 2023年完成许明寺镇重度残疾人30人五个一文化体育活动 | | | | | | | | | | 完成许明寺镇重度残疾人30人五个一文化体育活动 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 残疾人数 | 人 | | | ＝ | | 30 | | | 30 | | | 0 | | 100 | | | 20 | | | 20 | | 是 | | |  |
| 活动内容5项 | 项 | | | ＝ | | 5 | | | 5 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 许明寺镇2023年残疾人“五个一” 文化活动方案 | % | | | ＝ | | 100 | | | 100 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 丰富重度残疾人文体活动 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 残疾人文化体育活动持续开展 | 次/年 | | | ≥ | | 1 | | | 1 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 活动对象满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 人均活动经费 | 元 | | | ≤ | | 500 | | | 500 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 2023年基层政权建设补助资金 | | | **项目编码：** | | | | | 50023024T000003837090 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 秦勇 | | | | | **联系电话：** | | | 70698042 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 49,286.09 | |  | | | 49,286.09 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 49,286.09 | |  | | | 49,286.09 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 49,286.09 | |  | | | 49,286.09 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 用于整修政府大楼室内及外墙刷漆 | | | | | | | | 用于整修政府大楼室内及外墙刷漆 | | | | | | | | | | 经过相关单位验收合格后，完成整修政府大楼室内及外墙刷漆尾款支付 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 政府大楼整修 | 项 | | | ＝ | | 1 | | | 1 | | | 0 | | 100 | | | 20 | | | 20 | | 是 | | |  |
| 按时完成 | 项 | | | ＝ | | 1 | | | 1 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 提高职工办公条件 | 人 | | | ≥ | | 100 | | | 100 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 受益人员满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 总投资45万元 | 万元 | | | ＝ | | 45 | | | 45 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 许明寺镇2023年中央自然灾害救灾资金-地质资金 | | | **项目编码：** | | | | | 50023024T000003866418 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 詹定银 | | | | | **联系电话：** | | | 17383179439 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 10,000.00 | | |  | | | 10,000.00 | |  | | | 10,000.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 10,000.00 | | |  | | | 10,000.00 | |  | | | 10,000.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 10,000.00 | | |  | | | 10,000.00 | |  | | | 10,000.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 完成许明寺镇2023年地质灾害抢险救灾，维护社会稳定 | | | | | | | | 完成许明寺镇2023年地质灾害抢险救灾，维护社会稳定 | | | | | | | | | | 用于7.10特大暴雨租用挖机、推土机清理村居道路，保障群众出行 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 过渡期生活救助人数 | 人 | | | ＝ | | 5 | | | 5 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 受灾人数 | 人 | | | ≥ | | 200 | | | 200 | | | 0 | | 100 | | | 20 | | | 20 | | 是 | | |  |
| 应急救灾资金下拨率 | % | | | ＝ | | 100 | | | 100 | | | 0 | | 100 | | | 20 | | | 20 | | 是 | | |  |
| 灾区社会秩序 | 件 | | | 定性 | | 良好 | | | 1 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 受灾群众投诉率 | % | | | ≤ | | 0.1 | | | 0.1 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 许明寺镇2023年中央自然灾害救灾资金-洪涝资金 | | | **项目编码：** | | | | | 50023024T000003866490 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 詹定银 | | | | | **联系电话：** | | | 17383179439 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 10,000.00 | | |  | | | 10,000.00 | |  | | | 10,000.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 10,000.00 | | |  | | | 10,000.00 | |  | | | 10,000.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 10,000.00 | | |  | | | 10,000.00 | |  | | | 10,000.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 许明寺镇2023年地质灾害抢险救灾 | | | | | | | | 许明寺镇2023年地质灾害抢险救灾 | | | | | | | | | | 用于7.10特大暴雨租用挖机、推土机清理村居道路，保障群众出行 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 出动抢险救援力量 | 人 | | | ≥ | | 20 | | | 20 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 地质灾害隐患点治理 | 个 | | | ≥ | | 5 | | | 5 | | | 0 | | 100 | | | 20 | | | 20 | | 是 | | |  |
| 产出项目合格率 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 灾区社会秩序 |  | | | 定性 | | 良好 | | | 1 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 灾区群众满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 丰都县仙女湖镇等9个镇街国土绿化项目-2023年林业有害生物防治（第二批） | | | **项目编码：** | | | | | 50023024T000003904781 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 李杉 | | | | | **联系电话：** | | | 70698150 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 99,000.00 | | |  | | | 99,000.00 | |  | | | 99,000.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 99,000.00 | | |  | | | 99,000.00 | |  | | | 99,000.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 99,000.00 | | |  | | | 99,000.00 | |  | | | 99,000.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 完成2022年度林业有害生物防治工作！ | | | | | | | | 完成2022年度林业有害生物防治工作！ | | | | | | | | | | 完成有害生物除治面积14000株，有害生物防治成灾率小于3%。 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 林业有害生物除治株数 | 株 | | | ≥ | | 14000 | | | 14000 | | | 0 | | 100 | | | 20 | | | 20 | | 是 | | |  |
| 林业有害生物防治面积 | 万亩 | | | ≥ | | 1 | | | 1 | | | 0 | | 100 | | | 10 | | | 10 | | 是 | | |  |
| 主要林业有害生物成灾率 | % | | | ≤ | | 3.3 | | | 3.3 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 林业有害生物防治及时率 | % | | | ≤ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 是 | | |  |
| 林业有害生物无公害防治率 | % | | | ≥ | | 90 | | | 90 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 森林生态系统功能可持续效益 |  | | | 定性 | | 良好 | | | 1 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 周边群众满意度 | % | | | ≥ | | 90 | | | 90 | | | 0 | | 100 | | | 5 | | | 5 | | 否 | | |  |
| 主管部门满意度 | % | | | ≥ | | 90 | | | 90 | | | 0 | | 100 | | | 5 | | | 5 | | 否 | | |  |
| 林业有害生物防治经费 | 万元 | | | ＝ | | 27 | | | 27 | | | 0 | | 100 | | | 10 | | | 10 | | 是 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 新农人培育提升工程项目 | | | **项目编码：** | | | | | 50023024T000003913102 | | | **自评总分：** | | | 92.57 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 李杉 | | | | | **联系电话：** | | | 70698150 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 206,033.00 | | |  | | | 206,033.00 | |  | | | 156,033.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 206,033.00 | | |  | | | 206,033.00 | |  | | | 156,033.00 | | | 75.73 | | 10.00 | | | 7.57 |
| 一般公共预算 |  | | |  | | 206,033.00 | | |  | | | 206,033.00 | |  | | | 156,033.00 | | | 75.73 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 完成2023年度新农人培育提升项目申报、建设、验收、资金支付等事项，通过示范带动，新培育新农人8人以上。 | | | | | | | | 完成2023年度新农人培育提升项目申报、建设、验收、资金支付等事项，通过示范带动，新培育新农人8人以上。 | | | | | | | | | | 新培育新农人8人，已完成项目均验收通过，申请收回资金5万元 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 带动农户就业 | 个 | | | ≥ | | 30 | | | 30 | | | 0 | | 100 | | | 10 | | | 10 | | 是 | | |  |
| 完成培育项目 | 个 | | | ≥ | | 10 | | | 10 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 项目验收合格 |  | | | 定性 | | 合格 | | | 1 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 项目建设期限 |  | | | 定性 | | 2023.10 | | | 1 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 补助资金 | 万元 | | | ＝ | | 35 | | | 30 | | | 14.29 | | 0 | | | 5 | | | 0 | | 否 | | | 已申请退回资金 |
| 带动增加收入 | 万元 | | | ≥ | | 100 | | | 100 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 受益新农人 | 人 | | | ≥ | | 16 | | | 16 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 对环境影响情况 |  | | | 定性 | | 良好 | | | 1 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 带动农户人数 | 人 | | | ≥ | | 30 | | | 30 | | | 0 | | 100 | | | 5 | | | 5 | | 否 | | |  |
| 群众满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 2023年动物防疫强制免疫资金 | | | **项目编码：** | | | | | 50023024T000003972240 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 李杉 | | | | | **联系电话：** | | | 70698150 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 32,490.00 | | |  | | | 32,490.00 | |  | | | 32,490.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 32,490.00 | | |  | | | 32,490.00 | |  | | | 32,490.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 32,490.00 | | |  | | | 32,490.00 | |  | | | 32,490.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 强制免疫病种应免畜禽的免疫密度大于90%；全镇开展产地检疫；无害化处理工作不断加强，无害化处理率不断提高；提高资金使用效率。 | | | | | | | | 强制免疫病种应免畜禽的免疫密度大于90%；全镇开展产地检疫；无害化处理工作不断加强，无害化处理率不断提高；提高资金使用效率。 | | | | | | | | | | 完成强制免疫病种应免畜禽的免疫密度大于90%，开展无害化处理。 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 产地免疫 | % | | | ＝ | | 100 | | | 100 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 强制免疫 | % | | | ＝ | | 100 | | | 100 | | | 0 | | 100 | | | 10 | | | 10 | | 是 | | |  |
| 无害化处理 | % | | | ＝ | | 100 | | | 100 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 财政补助金费使用率 | % | | | ＝ | | 100 | | | 100 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 依法对重大动物疫情处置率 | % | | | ＝ | | 100 | | | 100 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 重大动物疫情及时报告率 | % | | | ＝ | | 100 | | | 100 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 重大动物疫病防控工作 |  | | | 定性 | | 良好 | | | 1 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 资金使用重大违规违纪问题 |  | | | 定性 | | 良好 | | | 1 | | | 0 | | 100 | | | 5 | | | 5 | | 否 | | |  |
| 保障人员及动物健康 |  | | | 定性 | | 良好 | | | 1 | | | 0 | | 100 | | | 5 | | | 5 | | 否 | | |  |
| 接受强制免疫养殖户满意度 | % | | | ≥ | | 90 | | | 90 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 2024年“三支一扶”工资 | | | **项目编码：** | | | | | 50023024T000004088715 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 秦勇 | | | | | **联系电话：** | | | 70698042 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 292,626.00 | | |  | | | 304,538.00 | |  | | | 304,538.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 292,626.00 | | |  | | | 304,538.00 | |  | | | 304,538.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 292,626.00 | | |  | | | 304,538.00 | |  | | | 304,538.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 2024年“三支一扶”工资、绩效、保险 | | | | | | | |  | | | | | | | | | | 完成24年度2人“三支一扶”工资、保险 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| “三支一扶”人数 | 人 | | | ＝ | | 2 | | | 2 | | | 0 | | 100 | | | 30 | | | 30 | | 否 | | |  |
| 保障人员工资待遇 | 项 | | | ≥ | | 1 | | | 1 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 人员工资2人 | 年 | | | ＝ | | 292626 | | | 292626 | | | 0 | | 100 | | | 30 | | | 30 | | 是 | | |  |
| 受益人满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 2024年村社区干部待遇支出 | | | **项目编码：** | | | | | 50023024T000004088848 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 林宇恒 | | | | | **联系电话：** | | | 18723269313 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 1,485,470.00 | | |  | | | 1,570,287.00 | |  | | | 1,570,287.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 1,485,470.00 | | |  | | | 1,570,287.00 | |  | | | 1,570,287.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 1,485,470.00 | | |  | | | 1,570,287.00 | |  | | | 1,570,287.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 保障村居干部工资，保证村居正常运作 | | | | | | | |  | | | | | | | | | | 完成24年村居干部工资及保险 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 保障村干部人数 | 人 | | | ≥ | | 36 | | | 36 | | | 0 | | 100 | | | 30 | | | 30 | | 否 | | |  |
| 保障村居数 | 个 | | | ＝ | | 7 | | | 7 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 保障各项工作正常运行 |  | | | 定性 | | 良好 | | | 1 | | | 0 | | 100 | | | 30 | | | 30 | | 是 | | |  |
| 村干部满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 2024年市政运行、场镇卫生 | | | **项目编码：** | | | | | 50023024T000004088994 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 秦勇 | | | | | **联系电话：** | | | 70698042 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 387,200.00 | | |  | | | 387,200.00 | |  | | | 387,200.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 387,200.00 | | |  | | | 387,200.00 | |  | | | 387,200.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 387,200.00 | | |  | | | 387,200.00 | |  | | | 387,200.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 2024年市政维护费、场镇卫生清洁工、垃圾车驾驶员工资、垃圾车保险 | | | | | | | |  | | | | | | | | | | 完成2024年市政维护费、场镇卫生清洁工9人、垃圾车驾驶员2人工资、垃圾车保险等 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 垃圾车清运驾驶员人数 | 人 | | | ＞ | | 2 | | | 2 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 垃圾车驾驶员工资 | 人/月 | | | ＞ | | 3000 | | | 3000 | | | 0 | | 100 | | | 30 | | | 30 | | 是 | | |  |
| 带动12人增收 | 人 | | | ≥ | | 12 | | | 12 | | | 0 | | 100 | | | 30 | | | 30 | | 否 | | |  |
| 受益人满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 2024年许明寺镇党的建设、经济发展、平安法治、民生服务工作经费 | | | **项目编码：** | | | | | 50023024T000004089020 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 秦勇 | | | | | **联系电话：** | | | 70698042 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 586,946.00 | | |  | | | 586,946.00 | |  | | | 586,946.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 586,946.00 | | |  | | | 586,946.00 | |  | | | 586,946.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 586,946.00 | | |  | | | 586,946.00 | |  | | | 586,946.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 用于2024年许明寺镇党的建设、经济发展、平安法治、民生服务、综合行政执法等工作经费 | | | | | | | |  | | | | | | | | | | 完成2024年许明寺镇党的建设、经济发展、平安法治、民生服务、综合行政执法等工作经费 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 劝导员工资 | 人 | | | ≥ | | 7 | | | 7 | | | 0 | | 100 | | | 30 | | | 30 | | 否 | | |  |
| 政务信息系统费用 | 项 | | | ≥ | | 1 | | | 1 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 保障各类费用 | 项 | | | ≥ | | 1 | | | 1 | | | 0 | | 100 | | | 30 | | | 30 | | 是 | | |  |
| 受益人满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 2024年网格员、网格支部书记工资 | | | **项目编码：** | | | | | 50023024T000004089062 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 林宇恒 | | | | | **联系电话：** | | | 18723269313 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 770,400.00 | | |  | | | 770,400.00 | |  | | | 770,400.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 770,400.00 | | |  | | | 770,400.00 | |  | | | 770,400.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 770,400.00 | | |  | | | 770,400.00 | |  | | | 770,400.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 2024年网格员78人、网格支部书记27人、专职网格员1人工资 | | | | | | | |  | | | | | | | | | | 完成24年村居网格员78人、网格支部书记27人、专职网格员1人工资发放 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 网格员78人 | 人 | | | ≥ | | 78 | | | 78 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 网格支部书记27人 | 人 | | | ≥ | | 27 | | | 27 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 专职网格员1人 | 人 | | | ≥ | | 1 | | | 1 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 保障工作人员待遇 | 项 | | | ≥ | | 1 | | | 1 | | | 0 | | 100 | | | 30 | | | 30 | | 是 | | |  |
| 受益人满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 2024年工会会员、在职职工伙食费 | | | **项目编码：** | | | | | 50023024T000004089083 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 秦勇 | | | | | **联系电话：** | | | 70698042 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 664,000.00 | | |  | | | 664,000.00 | |  | | | 664,000.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 664,000.00 | | |  | | | 664,000.00 | |  | | | 664,000.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 664,000.00 | | |  | | | 664,000.00 | |  | | | 664,000.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 2024年工会会员、在职职工伙食费、退休人员体检费、在职人员体检费 | | | | | | | |  | | | | | | | | | | 完成2024年工会会员会费保障、在职职工伙食费、退休人员体检费、在职人员体检费等 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 工会会员62人 | 人 | | | ≥ | | 62 | | | 62 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 退休体检人员 | 人 | | | ≥ | | 31 | | | 31 | | | 0 | | 100 | | | 30 | | | 30 | | 否 | | |  |
| 保障人员待遇 | 项 | | | ≥ | | 1 | | | 1 | | | 0 | | 100 | | | 30 | | | 30 | | 是 | | |  |
| 受益人满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 2024年村社区村级办公经费 | | | **项目编码：** | | | | | 50023024T000004091719 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 林宇恒 | | | | | **联系电话：** | | | 18723269313 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 160,000.00 | | |  | | | 160,000.00 | |  | | | 160,000.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 160,000.00 | | |  | | | 160,000.00 | |  | | | 160,000.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 160,000.00 | | |  | | | 160,000.00 | |  | | | 160,000.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 保障2024年村级办公经费，确保7个村居正常运转 | | | | | | | |  | | | | | | | | | | 保障7个村居24年办公经费，确保村居办公正常运转 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 保障村居正常运转个数 | 个（台、套、件、辆） | | | ＝ | | 7 | | | 7 | | | 0 | | 100 | | | 30 | | | 30 | | 是 | | |  |
| 村级办公经费 | 元 | | | ＝ | | 160000 | | | 160000 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 维持个村居正常办公 |  | | | 定性 | | 良好 | | | 1 | | | 0 | | 100 | | | 30 | | | 30 | | 否 | | |  |
| 村居干部满意度 | % | | | ≥ | | 93 | | | 93 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 2024年村社区群众服务专项经费 | | | **项目编码：** | | | | | 50023024T000004091733 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 林宇恒 | | | | | **联系电话：** | | | 18723269313 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 170,000.00 | | |  | | | 170,000.00 | |  | | | 170,000.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 170,000.00 | | |  | | | 170,000.00 | |  | | | 170,000.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 170,000.00 | | |  | | | 170,000.00 | |  | | | 170,000.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 保障村级群众服务专项经费，确保7个村居正常运转 | | | | | | | |  | | | | | | | | | | 保障7个村居群众服务经费，用于党建各项工作开展 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 经费保障村居个数 | 个（台、套、件、辆） | | | ＝ | | 7 | | | 7 | | | 0 | | 100 | | | 40 | | | 40 | | 是 | | |  |
| 保障服务群众专项经费 | 项 | | | ≥ | | 1 | | | 1 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 村居群众服务专项经费 | 元 | | | ＝ | | 170000 | | | 170000 | | | 0 | | 100 | | | 30 | | | 30 | | 否 | | |  |
| 服务群众满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 2024年村级群团负责人及村监委会主任待遇 | | | **项目编码：** | | | | | 50023024T000004094327 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 林宇恒 | | | | | **联系电话：** | | | 18723269313 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 122,400.00 | | |  | | | 122,400.00 | |  | | | 122,400.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 122,400.00 | | |  | | | 122,400.00 | |  | | | 122,400.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 122,400.00 | | |  | | | 122,400.00 | |  | | | 122,400.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 2024年村级群团负责人及村监委会主任待遇，确保各项工作正常开展 | | | | | | | |  | | | | | | | | | | 完成24年群团负责人及村居监委会主任补助 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 待遇发放人次 | 人次 | | | ＝ | | 28 | | | 28 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 群团负责人及村监委会主任待遇村居个数 | 个 | | | ＝ | | 7 | | | 7 | | | 0 | | 100 | | | 30 | | | 30 | | 否 | | |  |
| 发放金额 | 元 | | | ＝ | | 122400 | | | 122400 | | | 0 | | 100 | | | 30 | | | 30 | | 是 | | |  |
| 干部满意度 | % | | | ≥ | | 93 | | | 93 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 2024年专职网格员保险支出 | | | **项目编码：** | | | | | 50023024T000004094497 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 詹定银 | | | | | **联系电话：** | | | 13075462246 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 400.00 | | |  | | | 400.00 | |  | | | 400.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 400.00 | | |  | | | 400.00 | |  | | | 400.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 400.00 | | |  | | | 400.00 | |  | | | 400.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 保障专业网格员保险费 | | | | | | | |  | | | | | | | | | | 1名专职网格员购买保险 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 专职网格员人数 | 人 | | | ＝ | | 1 | | | 1 | | | 0 | | 100 | | | 30 | | | 30 | | 否 | | |  |
| 专业网格员保险 | 项 | | | ＝ | | 1 | | | 1 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 专职网格员保险费 | 元 | | | ＝ | | 400 | | | 400 | | | 0 | | 100 | | | 30 | | | 30 | | 是 | | |  |
| 专职网格员满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 2024年乡镇劝导员工资 | | | **项目编码：** | | | | | 50023024T000004098998 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 詹定银 | | | | | **联系电话：** | | | 17383179439 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 61,200.00 | | |  | | | 61,200.00 | |  | | | 61,200.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 61,200.00 | | |  | | | 61,200.00 | |  | | | 61,200.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 61,200.00 | | |  | | | 61,200.00 | |  | | | 61,200.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 保障全年劝导员工资，确保劝导站工作顺利开展 | | | | | | | |  | | | | | | | | | | 完成7个村居劝导站劝导员工资补助 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 保障劝导站个数 | 个 | | | ≥ | | 3 | | | 3 | | | 0 | | 100 | | | 30 | | | 30 | | 否 | | |  |
| 发放劝导员工资人数 | 人 | | | ≥ | | 3 | | | 3 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 发放劝导员工资 | 元 | | | ＝ | | 61200 | | | 61200 | | | 0 | | 100 | | | 30 | | | 30 | | 是 | | |  |
| 劝导员满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 2023年农村公路日常养护资金 | | | **项目编码：** | | | | | 50023024T000004102218 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 詹定银 | | | | | **联系电话：** | | | 17383179439 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 155,900.00 | |  | | | 155,900.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 155,900.00 | |  | | | 155,900.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 155,900.00 | |  | | | 155,900.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 许明寺镇2023年公路养护100.551公里，项目资金合计490000元。全力打造公路标准及形象 | | | | | | | | 许明寺镇2023年公路养护100.551公里，项目资金合计490000元。全力打造公路标准及形象 | | | | | | | | | | 完成100.551公里村道路维护工作 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 村道乡道里程（公里） | 千米 | | | ＝ | | 92.384 | | | 92.384 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 乡道里程（公里） | 千米 | | | ≥ | | 8.167 | | | 8.167 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 养护总里程（公里） | 千米 | | | ≥ | | 100.551 | | | 100.551 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 公路防护实施时长 | 项 | | | ≥ | | 1 | | | 1 | | | 0 | | 100 | | | 10 | | | 10 | | 是 | | |  |
| 项目总投入资金 | 元 | | | ≥ | | 490000 | | | 490000 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 项目总投入资金 | 元 | | | ＝ | | 490000 | | | 490000 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 保障村民出行安全 | 项 | | | ≥ | | 1 | | | 1 | | | 0 | | 100 | | | 20 | | | 20 | | 是 | | |  |
| 项目受益人民群众满意度 | 项 | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 专职化劝导站建设 | | | **项目编码：** | | | | | 50023024T000004114213 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 秦勇 | | | | | **联系电话：** | | | 70698042 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 20,000.00 | | |  | | | 20,000.00 | |  | | | 20,000.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 20,000.00 | | |  | | | 20,000.00 | |  | | | 20,000.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 20,000.00 | | |  | | | 20,000.00 | |  | | | 20,000.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 完成专职化劝导站建设1个 | | | | | | | |  | | | | | | | | | | 完成1个专职化劝导站建设 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 完成专职化劝导站建设个数 | 个 | | | ＝ | | 1 | | | 1 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 专职化劝导站建设 | 万元 | | | ≤ | | 2 | | | 2 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 专职化劝导站建设金额 | 万元 | | | ≤ | | 2 | | | 2 | | | 0 | | 100 | | | 40 | | | 40 | | 是 | | |  |
| 群众没满意的 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 非公党建工作经费 | | | **项目编码：** | | | | | 50023024T000004116551 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 林宇恒 | | | | | **联系电话：** | | | 18723269313 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 3,000.00 | |  | | | 3,000.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 3,000.00 | |  | | | 3,000.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 3,000.00 | |  | | | 3,000.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
|  | | | | | | | | 确保非公党建工作顺利完成 | | | | | | | | | | 完成非公党建工作经费3000.00元补助 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 非公党建工作经费 | 元 | | | ＝ | | 3000 | | | 3000 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 完成非公党建工作 | 项 | | | ＝ | | 1 | | | 1 | | | 0 | | 100 | | | 30 | | | 30 | | 是 | | |  |
| 产生社会经济效益 | 元 | | | ＝ | | 3000 | | | 3000 | | | 0 | | 100 | | | 30 | | | 30 | | 否 | | |  |
| 非公党建工作者满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 许明寺镇第五次全国经济普查清查阶段两员补贴 | | | **项目编码：** | | | | | 50023024T000004146813 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 吴丽娟 | | | | | **联系电话：** | | | 17784713587 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 23,692.00 | |  | | | 23,692.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 23,692.00 | |  | | | 23,692.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 23,692.00 | |  | | | 23,692.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 完成许明寺镇第五次全国经济普查清查阶段两员补贴13420元。完成清查个体户970个,清查单位186个 | | | | | | | | 完成许明寺镇第五次全国经济普查清查阶段两员补贴13420元。完成清查个体户970个,清查单位186个 | | | | | | | | | | 完成许明寺镇第五次全国经济普查清查阶段两员补贴23692元。 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 总投资 | 元 | | | ≥ | | 13420 | | | 13420 | | | 0 | | 100 | | | 40 | | | 40 | | 是 | | |  |
| 清查单位数 | 个 | | | ≥ | | 186 | | | 186 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 清单个体户 | 个 | | | ≥ | | 970 | | | 970 | | | 0 | | 100 | | | 30 | | | 30 | | 是 | | |  |
| 满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 许明寺镇村社区食品药品安全协管员补助经费 | | | **项目编码：** | | | | | 50023024T000004148242 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 詹定银 | | | | | **联系电话：** | | | 17383179439 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 25,200.00 | |  | | | 25,200.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 25,200.00 | |  | | | 25,200.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 25,200.00 | |  | | | 25,200.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 许明寺镇村（社区）食品药品安全协管员补助经费 | | | | | | | | 许明寺镇村（社区）食品药品安全协管员补助经费 | | | | | | | | | | 已发放许明寺镇村（社区）食品药品安全协管员补助经费 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 7个村居 | 个 | | | ＝ | | 7 | | | 7 | | | 0 | | 100 | | | 30 | | | 30 | | 是 | | |  |
| 按时发放补助 | 项 | | | ＝ | | 1 | | | 1 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 补助食品药品协管员 | 人/年 | | | ≥ | | 3600 | | | 3600 | | | 0 | | 100 | | | 30 | | | 30 | | 是 | | |  |
| 食品药品协管员 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 离任村（社区）干部生活补助 | | | **项目编码：** | | | | | 50023024T000004375515 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 林宇恒 | | | | | **联系电话：** | | | 18723269313 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 168,625.00 | |  | | | 168,625.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 168,625.00 | |  | | | 168,625.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 168,625.00 | |  | | | 168,625.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 离任村（社区）干部生活补助共59人，合计87625元，按相应标准均已及时发放到位。 | | | | | | | | 离任村（社区）干部生活补助共59人，合计87625元，按相应标准均已及时发放到位。 | | | | | | | | | | 完成离任村（社区）干部生活补助59人87625元补助发放 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 离任村（社区）干部生活补助金额 | 万元/年 | | | ≥ | | 8.76 | | | 8.76 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 离任村（社区）干部生活补助人数 | 人/年 | | | ≥ | | 59 | | | 59 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 提高离任村（社区）干部生活补助 | 项 | | | ≥ | | 1 | | | 1 | | | 0 | | 100 | | | 40 | | | 40 | | 是 | | |  |
| 受益人满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 2024年春节项目款拨付 | | | **项目编码：** | | | | | 50023024T000004394661 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 戴卓君 | | | | | **联系电话：** | | | 19334042082 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 443,621.10 | |  | | | 443,621.10 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 443,621.10 | |  | | | 443,621.10 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 443,621.10 | |  | | | 443,621.10 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 完成春节期间3个项目的项目经费支付 | | | | | | | | 完成春节期间3个项目的项目经费支付 | | | | | | | | | | 完成春节3个项目费用支出 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 项目数量 | 个 | | | ＝ | | 3 | | | 3 | | | 0 | | 100 | | | 40 | | | 40 | | 是 | | |  |
| 保证春节期间项目老板稳定 |  | | | 定性 | | 良好 | | | 1 | | | 0 | | 100 | | | 20 | | | 20 | | 是 | | |  |
| 服务对象满意度 | % | | | ≥ | | 93 | | | 93 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 项目成本 | 元 | | | ＝ | | 361771.1 | | | 361771.1 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 社区养老服务补助资金第五批 | | | **项目编码：** | | | | | 50023024T000004404585 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 吴宝霜 | | | | | **联系电话：** | | | 70698109 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 30,000.00 | |  | | | 30,000.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 30,000.00 | |  | | | 30,000.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 30,000.00 | |  | | | 30,000.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 完成社区居家养老服务中心活动区域建设，休闲亭1座、羽毛球场1个、公园长椅3把、活动室完善3间，增加群众文化活动。 | | | | | | | | 完成社区居家养老服务中心活动区域建设，休闲亭1座、羽毛球场1个、公园长椅3把、活动室完善3间，增加群众文化活动。 | | | | | | | | | | 完成社区居家养老服务中心活动区域建设，休闲亭1座、羽毛球场1个、公园长椅3把、活动室完善3间，增加群众文化活动。 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 完成项目建设 | 项 | | | ＝ | | 1 | | | 1 | | | 0 | | 100 | | | 20 | | | 20 | | 是 | | |  |
| 补助成本 | 万元 | | | ＝ | | 3 | | | 3 | | | 0 | | 100 | | | 20 | | | 20 | | 是 | | |  |
| 完成效果 |  | | | 定性 | | 良好 | | | 1 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 社会效益 |  | | | 定性 | | 良好 | | | 1 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 院民满意度 | % | | | ≥ | | 93 | | | 93 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 2023年中央自然灾害救助（洪涝） | | | **项目编码：** | | | | | 50023024T000004406020 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 林宇恒 | | | | | **联系电话：** | | | 18723269313 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 20,000.00 | |  | | | 20,000.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 20,000.00 | |  | | | 20,000.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 20,000.00 | |  | | | 20,000.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 提升灾害应对能力、减轻灾害损失、保障受灾群众基本生活。 | | | | | | | | 提升灾害应对能力、减轻灾害损失、保障受灾群众基本生活。 | | | | | | | | | | 用于7.10特大暴雨洪涝灾害租挖机、装载车抢修村居道路费用，保障群众出行。 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 购应急处置物资 | 批次 | | | ≥ | | 1 | | | 1 | | | 0 | | 100 | | | 20 | | | 20 | | 是 | | |  |
| 救援队伍部署 | 人数 | | | ≥ | | 30 | | | 30 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 受灾群众投诉率 | % | | | ≤ | | 0.1 | | | 0.1 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 灾害经济损失减少率 | % | | | ≥ | | 50 | | | 50 | | | 0 | | 100 | | | 40 | | | 40 | | 是 | | |  |
| 受灾群众满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 2023年中央自然灾害救助（地灾） | | | **项目编码：** | | | | | 50023024T000004406066 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 詹定银 | | | | | **联系电话：** | | | 17383179439 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 20,000.00 | |  | | | 20,000.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 20,000.00 | |  | | | 20,000.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 20,000.00 | |  | | | 20,000.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 提升灾害应对能力、减轻灾害损失、保障受灾群众基本生活。 | | | | | | | | 提升灾害应对能力、减轻灾害损失、保障受灾群众基本生活。 | | | | | | | | | | 已用于提升灾害应对能力、减轻灾害损失、保障受灾群众基本生活。 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 购买应急处置物资 | 批 | | | ＝ | | 1 | | | 1 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 救援队伍部署数量 | 人数 | | | ＝ | | 30 | | | 30 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 救灾资源配置合理性 | % | | | ＝ | | 100 | | | 100 | | | 0 | | 100 | | | 10 | | | 10 | | 是 | | |  |
| 救援响应及时率 | % | | | ＝ | | 100 | | | 100 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 灾害经济损失减少率 | % | | | ≥ | | 50 | | | 50 | | | 0 | | 100 | | | 40 | | | 40 | | 是 | | |  |
| 受灾群众满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 许明寺镇使用中央财政资金扶持发展新型农村集体经济项目 | | | **项目编码：** | | | | | 50023024T000004461003 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 林宇恒 | | | | | **联系电话：** | | | 18723269313 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 700,000.00 | |  | | | 700,000.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 700,000.00 | |  | | | 700,000.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 700,000.00 | |  | | | 700,000.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 入股重庆犇肥肉牛养殖有限责任公司70万元，扩建肉牛共富农场209平方米，新建沼液池100立方米、蓄水池100立方米、堆料棚200平方米、发酵棚70平方米，改建发酵棚74平方米，购置草料搅拌机1台，清运粪污三轮车1辆，村集体经济组织每年按照入股资金的6％固定分红。增加村集体经济收入≥5万元、解决群众就业≥6人，项目使用年限≥10年，受益群众满意度≥90% | | | | | | | | 入股重庆犇肥肉牛养殖有限责任公司70万元，扩建肉牛共富农场209平方米，新建沼液池100立方米、蓄水池100立方米、堆料棚200平方米、发酵棚70平方米，改建发酵棚74平方米，购置草料搅拌机1台，清运粪污三轮车1辆，村集体经济组织每年按照入股资金的6％固定分红。增加村集体经济收入≥5万元、解决群众就业≥6人，项目使用年限≥10年，受益群众满意度≥90% | | | | | | | | | | 扩建肉牛共富农场209平方米，新建沼液池100立方米、蓄水池100立方米、堆料棚200平方米、发酵棚70平方米，改建发酵棚74平方米，购置草料搅拌机1台，清运粪污三轮车1辆。 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 肉牛共富农场 | 个 | | | ＝ | | 1 | | | 1 | | | 0 | | 100 | | | 10 | | | 10 | | 是 | | |  |
| 沼液池 | 立方米 | | | ≥ | | 100 | | | 100 | | | 0 | | 100 | | | 5 | | | 5 | | 否 | | |  |
| 村集体分配比率 | % | | | ≥ | | 6 | | | 6 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 质量达标率 | % | | | ＝ | | 100 | | | 100 | | | 0 | | 100 | | | 5 | | | 5 | | 否 | | |  |
| 按期完成率 | % | | | ＝ | | 100 | | | 100 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 项目投资 | 万元 | | | ＝ | | 70 | | | 70 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 增加村集体经济收入 | 万元 | | | ≥ | | 5 | | | 5 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 解决群众就业 | 人 | | | ≥ | | 6 | | | 6 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 项目使用年限 | 年 | | | ≥ | | 10 | | | 10 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 受益群众满意度 | % | | | ≥ | | 90 | | | 90 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 2024年涉农公益性岗位资金 | | | **项目编码：** | | | | | 50023024T000004461156 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 庹勇 | | | | | **联系电话：** | | | 18883002235 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 612,000.00 | |  | | | 612,000.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 612,000.00 | |  | | | 612,000.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 612,000.00 | |  | | | 612,000.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 稳岗、开发许明寺镇公益性岗位，安置脱贫人员（含监测对象）就业，保障其收入，确保不因收入下降返贫致贫。 | | | | | | | | 稳岗、开发许明寺镇公益性岗位，安置脱贫人员（含监测对象）就业，保障其收入，确保不因收入下降返贫致贫。 | | | | | | | | | | 完成2024年涉农公益性岗位工资 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 就业岗位人数 | 人 | | | ＝ | | 60 | | | 60 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 就业对象符合条件 | % | | | ＝ | | 100 | | | 100 | | | 0 | | 100 | | | 20 | | | 20 | | 是 | | |  |
| 公益性岗位补贴金额 | 元/人\*月 | | | ＝ | | 850 | | | 850 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 促进就业增收 |  | | | 定性 | | 良好 | | | 1 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 满意率 | % | | | ＝ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 2024许明寺镇佳苑社区公共厕所 | | | **项目编码：** | | | | | 50023024T000004468185 | | | **自评总分：** | | | 99.31 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 周鑫 | | | | | **联系电话：** | | | 15683053231 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 250,000.00 | |  | | | 232,650.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 250,000.00 | |  | | | 232,650.00 | | | 93.06 | | 10.00 | | | 9.31 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 250,000.00 | |  | | | 232,650.00 | | | 93.06 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 新建农村公共厕所1个，新建60平方米，改善村人居环境，项目验收合格率=100%，项目完成及时率≥95， 设计使用年限≥10年，受益群众满意度≥95%。 | | | | | | | | 新建农村公共厕所1个，新建60平方米，改善村人居环境，项目验收合格率=100%，项目完成及时率≥95， 设计使用年限≥10年，受益群众满意度≥95%。 | | | | | | | | | | 完成新建农村公共厕所1个，新建60平方米，改善村人居环境，项目验收合格率=100%，项目完成及时率≥95， 设计使用年限≥10年，受益群众满意度≥95%。 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 公厕改造技术指导 | 次 | | | ≥ | | 1 | | | 1 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 农村公厕建设个数 | 个 | | | ＝ | | 1 | | | 1 | | | 0 | | 100 | | | 20 | | | 20 | | 是 | | |  |
| 项目验收合格率 | % | | | ＝ | | 100 | | | 100 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 项目完成及时率 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 财政补助资金 | 万元 | | | ≤ | | 31.8 | | | 31.8 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 设计使用年限 | 年 | | | ≥ | | 10 | | | 10 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 受益群众满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 2024年许明寺镇脱贫人口到户产业奖补资金 | | | **项目编码：** | | | | | 50023024T000004468251 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 管庚涛 | | | | | **联系电话：** | | | 18883365012 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 86,500.00 | |  | | | 86,500.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 86,500.00 | |  | | | 86,500.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 86,500.00 | |  | | | 86,500.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 支持在家发展产业的脱贫人口和监测对象发展小种植、小养殖、小田园等庭院经济及灾后恢复生产，确保持续稳定增收，守住不发生规模性返贫底线。 | | | | | | | | 支持在家发展产业的脱贫人口和监测对象发展小种植、小养殖、小田园等庭院经济及灾后恢复生产，确保持续稳定增收，守住不发生规模性返贫底线。 | | | | | | | | | | 本次脱贫人口到户产业奖补资金共发出15.4万元，共涉及脱贫人口及监测对象310户，涉及农户种植、养殖等各种产业 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 到户产业资金奖补户数 | 户 | | | ≥ | | 150 | | | 150 | | | 0 | | 100 | | | 20 | | | 20 | | 是 | | |  |
| 项目验收合格率 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 项目完成及时率 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 财政补助资金 | 万元 | | | ≤ | | 15.4 | | | 15.4 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 带动脱贫人口和监测对象增收 | 元/户 | | | ≤ | | 2000 | | | 2000 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 受益户数 | 户 | | | ≥ | | 150 | | | 150 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 带动农户持续增收 |  | | | 定性 | | 良好 | | | 1 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 受益群众满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 丰都县2023和美院落、和美农户奖励补助资金 | | | **项目编码：** | | | | | 50023024T000004468583 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 周鑫 | | | | | **联系电话：** | | | 13709461181 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 15,500.00 | |  | | | 15,500.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 15,500.00 | |  | | | 15,500.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 15,500.00 | |  | | | 15,500.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 对人居环境整治评选出的最美院落按照2500元/个，最美农户500元/户的标准给予奖励 | | | | | | | | 对人居环境整治评选出的最美院落按照2500元/个，最美农户500元/户的标准给予奖励 | | | | | | | | | | 2023年度评选许明寺镇“和美农家”21户（补助资金农户500元/户）、“和美院落”2个（补助资金和美院落2500/个）、合计资金1.55万元 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 评选最美农户 | 户 | | | ＝ | | 626 | | | 626 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 评选最美院落 | 个 | | | ＝ | | 72 | | | 72 | | | 0 | | 100 | | | 20 | | | 20 | | 是 | | |  |
| 补助资金发放准确率 | % | | | ＝ | | 100 | | | 100 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 补助资金发放及时率 | % | | | ＝ | | 100 | | | 100 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 资助资金 | 万元 | | | ≤ | | 49.3 | | | 49.3 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 受益农户数 | 户 | | | ≥ | | 626 | | | 626 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 带动全县农村人居环境持续改善 |  | | | 定性 | | 长期 | | | 1 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 受益群众满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 2024年驻村工作队经费及意外伤害保险 | | | **项目编码：** | | | | | 50023024T000004469184 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 林宇恒 | | | | | **联系电话：** | | | 18723269313 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 93,599.95 | |  | | | 93,599.95 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 93,599.95 | |  | | | 93,599.95 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 93,599.95 | |  | | | 93,599.95 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 为巩固拓展脱贫攻坚成果，全面推进乡村振兴，保障驻乡工作队正常运行，驻村工作队共计9人，年度工作经费1万元/人/年，共计9万元；意外保险400元/人/年，共计0.36万元/年。 | | | | | | | | 为巩固拓展脱贫攻坚成果，全面推进乡村振兴，保障驻乡工作队正常运行，驻村工作队共计9人，年度工作经费1万元/人/年，共计9万元；意外保险400元/人/年，共计0.36万元/年。 | | | | | | | | | | 完成驻村工作队9人9万元补助。意外保险0.36万元。 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 2024年许明驻村工作队 | 个 | | | ＝ | | 3 | | | 3 | | | 0 | | 100 | | | 10 | | | 10 | | 是 | | |  |
| 驻村工作队人数 | 人 | | | ＝ | | 9 | | | 9 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 驻村工作队工作经费 | 万元/年 | | | ≥ | | 9.36 | | | 9.36 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 驻村工作队人员保险 | 元/人年 | | | ＝ | | 400 | | | 400 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 带动服务村的农户发展产业 | 元 | | | ≥ | | 500 | | | 500 | | | 0 | | 100 | | | 40 | | | 40 | | 是 | | |  |
| 驻村工作队满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 是 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 丰都县2024年新农人培育提升工程 | | | **项目编码：** | | | | | 50023024T000004471482 | | | **自评总分：** | | | 95.02 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 李杉 | | | | | **联系电话：** | | | 70698150 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 420,000.00 | |  | | | 211,000.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 420,000.00 | |  | | | 211,000.00 | | | 50.24 | | 10.00 | | | 5.02 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 420,000.00 | |  | | | 211,000.00 | | | 50.24 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 用于支持新农人或准新农人发展一主两辅的特色产业，对辖区内符合条件的新农人或准新农人进行补贴。 | | | | | | | | 用于支持新农人或准新农人发展一主两辅的特色产业，对辖区内符合条件的新农人或准新农人进行补贴。 | | | | | | | | | | 完成当年度新农人项目6个，验收6个，支付6个 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 项目合格率 | % | | | ≥ | | 100 | | | 100 | | | 0 | | 100 | | | 15 | | | 15 | | 否 | | |  |
| 项目完成率 | % | | | ≥ | | 100 | | | 100 | | | 0 | | 100 | | | 15 | | | 15 | | 是 | | |  |
| 项目完成时间 |  | | | 定性 | | 2024年12月底 | | | 1 | | | 0 | | 100 | | | 15 | | | 15 | | 否 | | |  |
| 补助资金 | 万元 | | | ≤ | | 42 | | | 21.1 | | | 49.76 | | 100 | | | 15 | | | 15 | | 否 | | | 未实施项目已申请退回资金 |
| 支持产业发展 |  | | | 定性 | | 支持产业发展 | | | 1 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 壮大新农人群体 |  | | | 定性 | | 壮大新农人九体 | | | 1 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 受益对象满意度 | % | | | ≥ | | 85 | | | 85 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 丰都县许明寺镇榨菜初加工项目 | | | **项目编码：** | | | | | 50023024T000004472799 | | | **自评总分：** | | | 98.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 李杉 | | | | | **联系电话：** | | | 70698150 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 1,250,000.00 | |  | | | 1,000,000.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 1,250,000.00 | |  | | | 1,000,000.00 | | | 80 | | 10.00 | | | 8.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 1,250,000.00 | |  | | | 1,000,000.00 | | | 80 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 新建榨菜腌制4500立方米及附属设施 | | | | | | | | 新建榨菜腌制4500立方米及附属设施 | | | | | | | | | | 新建榨菜腌制4500立方米 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 新建榨菜腌制池 | 立方米 | | | ＝ | | 4500 | | | 4500 | | | 0 | | 100 | | | 20 | | | 20 | | 是 | | |  |
| 项目验收合格率 | % | | | ＝ | | 100 | | | 100 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 项目完工时限 | 月 | | | ≤ | | 3 | | | 3 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 财政补助资金 | 万元 | | | ≤ | | 200 | | | 200 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 收益人数 | 人 | | | ≥ | | 100 | | | 100 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 工程设计使用年限 | 年 | | | ≥ | | 5 | | | 5 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 受益群众满意度 | % | | | ≥ | | 90 | | | 90 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 免费开放资金 | | | **项目编码：** | | | | | 50023024T000004474016 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 刘泽寰 | | | | | **联系电话：** | | | 15523793369 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 50,000.00 | |  | | | 49,986.90 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 50,000.00 | |  | | | 49,986.90 | | | 99.97 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 50,000.00 | |  | | | 49,986.90 | | | 99.97 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 用于群众文化活动免费开放，丰富群众文化生活 | | | | | | | | 用于群众文化活动免费开放，丰富群众文化生活 | | | | | | | | | | 完成许明寺镇文化活动免费开放、文化阵地建设 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 文化活动演出 | 场次 | | | ≥ | | 14 | | | 14 | | | 0 | | 100 | | | 10 | | | 10 | | 是 | | |  |
| 文化宣传栏 | 个（套） | | | ≥ | | 2 | | | 2 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 文化宣传屏幕 | 套 | | | ≥ | | 1 | | | 1 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 免费开放经费成本 | 元 | | | ＝ | | 50000 | | | 50000 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 总投资5万元 | 万元 | | | ＝ | | 5 | | | 5 | | | 0 | | 100 | | | 40 | | | 40 | | 是 | | |  |
| 群众满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 2024年森林资源管理补助 | | | **项目编码：** | | | | | 50023024T000004489254 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 李杉 | | | | | **联系电话：** | | | 70698150 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 4,600.00 | |  | | | 4,600.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 4,600.00 | |  | | | 4,600.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 4,600.00 | |  | | | 4,600.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 落实全县公益林管护面积106.69万亩，开展森林资源管护培训1次以上，采购森林管护物资一批。 | | | | | | | | 落实全县公益林管护面积106.69万亩，开展森林资源管护培训1次以上，采购森林管护物资一批。 | | | | | | | | | | 管护森林面积106.69万亩，森林资源管护培训1次 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 落实公益林管护面积 | 亩 | | | ≥ | | 15291.6 | | | 15291.6 | | | 0 | | 100 | | | 20 | | | 20 | | 是 | | |  |
| 森林资源管护覆盖率 | % | | | ≥ | | 100 | | | 100 | | | 0 | | 100 | | | 15 | | | 15 | | 否 | | |  |
| 森林资源管护当期任务完成率 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 15 | | | 15 | | 否 | | |  |
| 财政补贴标准 | 元/亩 | | | ≥ | | 1.1 | | | 1.1 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 森林生态系统生态效益发挥 |  | | | 定性 | | 良好 | | | 1 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 森林生态系统功能改善可持续影响 |  | | | 定性 | | 长期 | | | 1 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 群众满意度 | % | | | ≥ | | 85 | | | 85 | | | 0 | | 100 | | | 5 | | | 5 | | 否 | | |  |
| 主管部门满意度 | % | | | ≥ | | 90 | | | 90 | | | 0 | | 100 | | | 5 | | | 5 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 2024年林业有害生物防治（第二批） | | | **项目编码：** | | | | | 50023024T000004489268 | | | **自评总分：** | | | 92.50 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 李杉 | | | | | **联系电话：** | | | 70698150 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 70,000.00 | |  | | | 17,510.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 70,000.00 | |  | | | 17,510.00 | | | 25.01 | | 10.00 | | | 2.50 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 70,000.00 | |  | | | 17,510.00 | | | 25.01 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 林业有害生物防治面积1.02万亩，主要林业有害生物成灾率控制在2.8%以下，林业有害生物无公害防治率达90%以上。 | | | | | | | | 林业有害生物防治面积1.02万亩，主要林业有害生物成灾率控制在2.8%以下，林业有害生物无公害防治率达90%以上。 | | | | | | | | | | 林业有害生物防治面积1.02万亩，主要林业有害生物成灾率控制小于2.8% | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 林业有害生物防治面积 | 万亩 | | | ≥ | | 1.02 | | | 1.02 | | | 0 | | 100 | | | 20 | | | 20 | | 是 | | |  |
| 主要林业有害生物成灾率 | % | | | ≤ | | 2.8 | | | 2.8 | | | 0 | | 100 | | | 15 | | | 15 | | 否 | | |  |
| 林业有害生物防治及时率 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 15 | | | 15 | | 否 | | |  |
| 林业有害生物防治经费 | 万元 | | | ＝ | | 7 | | | 7 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 林业有害生物无公害防治率 | % | | | ≥ | | 90 | | | 90 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 森林生态系统功能改善可持续影响率 |  | | | 定性 | | 良好 | | | 1 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 群众满意度 | % | | | ≥ | | 90 | | | 90 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 2023年残疾人基本服务状况和需求动态更新调查 | | | **项目编码：** | | | | | 50023024T000004502483 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 吴宝霜 | | | | | **联系电话：** | | | 70698106 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 7,490.00 | |  | | | 7,490.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 7,490.00 | |  | | | 7,490.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 7,490.00 | |  | | | 7,490.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 根据中国残联、重庆市残联工作安排，依据《中华人民共和国残疾人保障法》、《中华人民共和国统计法》及中国残联等12部门《关于建立全国残疾人基本服务状况和需求信息数据动态更新工作长效机制的意见》（残联发〔2018〕55号），许明寺镇全面开展2023年全国持证残疾人基本状况调查，调查持证549人残疾人基本信息、住房、教育、就业、社会保障、基本医疗与康复、无障碍、文化体育等方面的基本状况和服务需求，以及全镇所有村（社区）的残疾人服务和残疾人工作情况。 | | | | | | | | 根据中国残联、重庆市残联工作安排，依据《中华人民共和国残疾人保障法》、《中华人民共和国统计法》及中国残联等12部门《关于建立全国残疾人基本服务状况和需求信息数据动态更新工作长效机制的意见》（残联发〔2018〕55号），许明寺镇全面开展2023年全国持证残疾人基本状况调查，调查持证549人残疾人基本信息、住房、教育、就业、社会保障、基本医疗与康复、无障碍、文化体育等方面的基本状况和服务需求，以及全镇所有村（社区）的残疾人服务和残疾人工作情况。 | | | | | | | | | | 完成调查持证549人残疾人基本信息、住房、教育、就业、社会保障、基本医疗与康复、无障碍、文化体育等方面的基本状况和服务需求，以及全镇所有村（社区）的残疾人服务和残疾人工作情况。 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 补贴人数 | 人 | | | ＝ | | 549 | | | 549 | | | 0 | | 100 | | | 30 | | | 30 | | 是 | | |  |
| 完成时限 | 月 | | | ≤ | | 12 | | | 12 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 数据采集补助标准 | 元/人·次 | | | ＝ | | 10 | | | 10 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 社会进步文明和谐 |  | | | 定性 | | 良好 | | | 1 | | | 0 | | 100 | | | 30 | | | 30 | | 否 | | |  |
| 残疾人家庭满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 2024年许明寺镇项目管理费 | | | **项目编码：** | | | | | 50023024T000004507915 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 戴卓君 | | | | | **联系电话：** | | | 19334042082 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 6,000.00 | |  | | | 6,000.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 6,000.00 | |  | | | 6,000.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 6,000.00 | |  | | | 6,000.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 用于本乡镇项目前期设计、评审、招标、监理以及验收等 | | | | | | | | 用于本乡镇项目前期设计、评审、招标、监理以及验收等 | | | | | | | | | | 用于粮食收储项目评审以及验收等 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 项目管理费涉及乡镇数量 | 个 | | | ＝ | | 1 | | | 1 | | | 0 | | 100 | | | 20 | | | 20 | | 是 | | |  |
| 项目管理费使用合格率 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 资金到位率 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 资金使用拨付率 | % | | | ≤ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 项目前期规划、评估和实施监管、资金管理相关经费支付 | 元 | | | ≤ | | 6000 | | | 6000 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 通过安排项目管理费用，极大提高项目管理单位工作效率 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 受益群众满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 临聘人员工资 | | | **项目编码：** | | | | | 50023024T000004511961 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 秦勇 | | | | | **联系电话：** | | | 70698042 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 108,000.00 | |  | | | 108,000.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 108,000.00 | |  | | | 108,000.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 108,000.00 | |  | | | 108,000.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 临聘人员5人工资、保险支出 | | | | | | | | 临聘人员5人工资、保险支出 | | | | | | | | | | 完成5人临聘人员工资发放、保险缴纳 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 临聘人员人数 | 人数 | | | ＝ | | 5 | | | 5 | | | 0 | | 100 | | | 25 | | | 25 | | 否 | | |  |
| 临聘人员工资 | 万元/年 | | | ＝ | | 18 | | | 18 | | | 0 | | 100 | | | 25 | | | 25 | | 是 | | |  |
| 临聘人员每人工资 | 万元/年 | | | ＝ | | 3.6 | | | 3.6 | | | 0 | | 100 | | | 30 | | | 30 | | 是 | | |  |
| 服务对象满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 许明寺镇老年幸福食堂建设项目 | | | **项目编码：** | | | | | 50023024T000004512233 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 吴宝霜 | | | | | **联系电话：** | | | 13752912083 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 6,000.00 | |  | | | 6,000.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 6,000.00 | |  | | | 6,000.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 0.00 | |  | | | 0.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 完成许明寺镇村居6个老年幸福食堂建设 | | | | | | | | 完成许明寺镇村居6个老年幸福食堂建设 | | | | | | | | | | 完成6个村居老年幸福食堂建设 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 村居数量 | 处 | | | ＝ | | 6 | | | 6 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 完成时限 | 月 | | | ≤ | | 6 | | | 6 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 村居制度制作费用 | 元 | | | ＝ | | 6000 | | | 6000 | | | 0 | | 100 | | | 30 | | | 30 | | 是 | | |  |
| 老有所以、有吃 |  | | | 定性 | | 良好 | | | 1 | | | 0 | | 100 | | | 30 | | | 30 | | 否 | | |  |
| 特殊困难群众 | % | | | ≥ | | 90 | | | 90 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 阳光家园和助残员补助 | | | **项目编码：** | | | | | 50023025T000004540190 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 吴宝霜 | | | | | **联系电话：** | | | 70698106 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 39,000.00 | |  | | | 39,000.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 39,000.00 | |  | | | 39,000.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 39,000.00 | |  | | | 39,000.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 利用各类残疾人日大力宣传《中华人民共和国残疾人保障法》《重庆市残疾人保障条例》。大力培育和扶持全镇残疾人专职委员，向8名专职委员发放助残员补贴2.88万元。投入资金1.02万元实施残疾人“阳光家园”居家托养170名。 | | | | | | | | 利用各类残疾人日大力宣传《中华人民共和国残疾人保障法》《重庆市残疾人保障条例》。大力培育和扶持全镇残疾人专职委员，向8名专职委员发放助残员补贴2.88万元。投入资金1.02万元实施残疾人“阳光家园”居家托养170名。 | | | | | | | | | | 完成8名专职委员发放助残员补贴2.88万元。投入资金1.02万元实施残疾人“阳光家园”居家托养17名。 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 阳光家园居家托养 | 人 | | | ＝ | | 17 | | | 17 | | | 0 | | 100 | | | 20 | | | 20 | | 是 | | |  |
| 助残员补贴人数 | 人 | | | ＝ | | 8 | | | 8 | | | 0 | | 100 | | | 20 | | | 20 | | 是 | | |  |
| 完成时限 | 月 | | | ≤ | | 12 | | | 12 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 社会进步，文明和谐 |  | | | 定性 | | 良好 | | | 1 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 残疾人救助对象满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 5 | | | 5 | | 否 | | |  |
| 残疾人满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 5 | | | 5 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 许明寺镇预备费 | | | **项目编码：** | | | | | 50023025T000004540238 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 秦勇 | | | | | **联系电话：** | | | 70698042 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 170,000.00 | |  | | | 170,000.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 170,000.00 | |  | | | 170,000.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 170,000.00 | |  | | | 170,000.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 2024年许明寺镇预备费用于应急、重大突发事件等 | | | | | | | | 2024年许明寺镇预备费用于应急、重大突发事件等 | | | | | | | | | | 用于隆家沟水库弱水人员应急处置 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 重大应急事项 | 项 | | | ≥ | | 1 | | | 1 | | | 0 | | 100 | | | 30 | | | 30 | | 是 | | |  |
| 完成时间 | 年 | | | ≥ | | 1 | | | 1 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 持续维护社会环境稳定 |  | | | 定性 | | 良好 | | | 1 | | | 0 | | 100 | | | 30 | | | 30 | | 是 | | |  |
| 群众满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 许明寺镇撂荒地核查和盘活利用项目 | | | **项目编码：** | | | | | 50023025T000004543649 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 李杉 | | | | | **联系电话：** | | | 70698150 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 186,160.83 | |  | | | 186,160.83 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 186,160.83 | |  | | | 186,160.83 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 186,160.83 | |  | | | 186,160.83 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 对2023年丰都县因自然撂荒即将成林成园耕地256.17亩（128个图斑）进行外业核查并复耕复种；对2022年丰都县疑似撂荒地已复耕复种354.78亩按照50元/亩的标准进行复耕复种经费补足；开展撂荒地复耕复种外业核查举证、宣传、核查、验收、技术培训指导等。 | | | | | | | | 对2023年丰都县因自然撂荒即将成林成园耕地256.17亩（128个图斑）进行外业核查并复耕复种；对2022年丰都县疑似撂荒地已复耕复种354.78亩按照50元/亩的标准进行复耕复种经费补足；开展撂荒地复耕复种外业核查举证、宣传、核查、验收、技术培训指导等。 | | | | | | | | | | 核查图斑128个，整改撂荒地610.95亩。 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 外业核查图斑数 | 个 | | | ≥ | | 128 | | | 128 | | | 0 | | 100 | | | 10 | | | 10 | | 是 | | |  |
| 完成撂荒地整治面积 | 亩 | | | ≥ | | 610.95 | | | 610.95 | | | 0 | | 100 | | | 10 | | | 10 | | 是 | | |  |
| 项目验收 |  | | | 定性 | | 合格 | | | 1 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 项目完成时间 | 年 | | | ≤ | | 2025 | | | 2025 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 增加农户经济收入 | 元/年 | | | ≥ | | 100 | | | 100 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 减少撂荒地 | 亩 | | | ≥ | | 610.95 | | | 610.95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 盘活利用耕地 | 亩 | | | ≥ | | 610.95 | | | 610.95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 群众满意度 | % | | | ≥ | | 85 | | | 85 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 财政资金 | 元 | | | ＝ | | 186160.83 | | | 186160.93 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 丰都县许明寺镇非全日制公益性岗位工伤保险项目 | | | **项目编码：** | | | | | 50023025T000004554624 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 庹勇 | | | | | **联系电话：** | | | 18883002235 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 3,706.20 | |  | | | 3,706.20 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 3,706.20 | |  | | | 3,706.20 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 3,706.20 | |  | | | 3,706.20 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 丰都县许明寺镇非全日制公益性岗位工伤保险项目，保障25人，购买工伤保险。 | | | | | | | | 丰都县许明寺镇非全日制公益性岗位工伤保险项目，保障25人，购买工伤保险。 | | | | | | | | | | 购买非全日制公益性岗位25人工伤保险 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 为25人购买工伤保险 | 人/年 | | | ＝ | | 1 | | | 1 | | | 0 | | 100 | | | 10 | | | 10 | | 是 | | |  |
| 工伤预防覆盖率 | % | | | ＝ | | 100 | | | 100 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 工伤保险有效期 | 年 | | | ＝ | | 1 | | | 1 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 25人工伤保险支出 | 元/年 | | | ＝ | | 3706.2 | | | 3706.2 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 工伤预防有效率 | % | | | ＝ | | 100 | | | 100 | | | 0 | | 100 | | | 40 | | | 40 | | 是 | | |  |
| 受益人满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 中央自然灾害救助资金 | | | **项目编码：** | | | | | 50023025T000004579002 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 詹定银 | | | | | **联系电话：** | | | 17383179439 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 40,000.00 | |  | | | 40,000.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 40,000.00 | |  | | | 40,000.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 40,000.00 | |  | | | 40,000.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 重点用于搜救转移安置受灾人员、排危除险等应急处置，紧急采购应急物资装备，开展次生灾害隐患排查和应急整治、倒损民房修复等工作。 | | | | | | | | 重点用于搜救转移安置受灾人员、排危除险等应急处置，紧急采购应急物资装备，开展次生灾害隐患排查和应急整治、倒损民房修复等工作。 | | | | | | | | | | 已用于搜救转移安置受灾人员、排危除险等应急处置，紧急采购应急物资装备，开展次生灾害隐患排查和应急整治、倒损民房修复等工作。 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 受灾村个数 | 元/个 | | | ≥ | | 20 | | | 20 | | | 0 | | 100 | | | 5 | | | 5 | | 否 | | |  |
| 受灾人数 | 人/户 | | | ≥ | | 2000 | | | 2000 | | | 0 | | 100 | | | 5 | | | 5 | | 否 | | |  |
| 需抢修路段 | 项 | | | ≥ | | 2 | | | 2 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 需抢险公共设施 | 项 | | | ≥ | | 2 | | | 2 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 项目结束时间 | 项 | | | ＝ | | 20241231 | | | 20241231 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 项目开始时间 | 项 | | | ＝ | | 20240220 | | | 20240220 | | | 0 | | 100 | | | 10 | | | 10 | | 是 | | |  |
| 项目可持续性 | 项 | | | 定性 | | 良好 | | | 1 | | | 0 | | 100 | | | 30 | | | 30 | | 是 | | |  |
| 服务群众满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 市级自然灾害救助补助资金 | | | **项目编码：** | | | | | 50023025T000004579051 | | | **自评总分：** | | | 95.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 詹定银 | | | | | **联系电话：** | | | 17383179439 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 300,000.00 | |  | | | 150,000.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 300,000.00 | |  | | | 150,000.00 | | | 50 | | 10.00 | | | 5.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 300,000.00 | |  | | | 150,000.00 | | | 50 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 重点用于搜救转移安置受灾人员，排危除险等应急处置，紧急采购应急物资装备，开展次生灾害隐患排查和应急整治，倒损民房修复等工作 | | | | | | | | 重点用于搜救转移安置受灾人员，排危除险等应急处置，紧急采购应急物资装备，开展次生灾害隐患排查和应急整治，倒损民房修复等工作 | | | | | | | | | | 用于7.10特大暴雨救助242户11.2万元及租用挖机清理村道路 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 受灾村个数 | 元/个 | | | ≥ | | 2 | | | 2 | | | 0 | | 100 | | | 5 | | | 5 | | 否 | | |  |
| 受灾人数 | 人/户 | | | ≥ | | 2000 | | | 2000 | | | 0 | | 100 | | | 5 | | | 5 | | 否 | | |  |
| 需抢修路段 | 项 | | | ≥ | | 2 | | | 2 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 需抢险公共设施 | 项 | | | ≥ | | 20 | | | 20 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 项目结束时间 | 项 | | | ＝ | | 20241231 | | | 20241231 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 项目开始时间 | 项 | | | ＝ | | 20240220 | | | 20240220 | | | 0 | | 100 | | | 10 | | | 10 | | 是 | | |  |
| 项目可持续性 | 项 | | | 定性 | | 良好 | | | 1 | | | 0 | | 100 | | | 30 | | | 30 | | 是 | | |  |
| 服务群众满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 2024年森林火灾预防补助 | | | **项目编码：** | | | | | 50023025T000004607556 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 李杉 | | | | | **联系电话：** | | | 70698150 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 50,000.00 | |  | | | 50,000.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 50,000.00 | |  | | | 50,000.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 50,000.00 | |  | | | 50,000.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 采购森林防火物资一批，整修森林防火通道0.2公里，开展森林火情早期处置能力提升培训及演练1次，森林火灾受害率控制在0.3‰以下。 | | | | | | | | 采购森林防火物资一批，整修森林防火通道0.2公里，开展森林火情早期处置能力提升培训及演练1次，森林火灾受害率控制在0.3‰以下。 | | | | | | | | | | 整修防火通道1处3万元，购买防火物资一批2万元，森林火灾受害率控制在0.3‰以下 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 采购森林防火物资 | 批 | | | ＝ | | 1 | | | 1 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 森林火情早期处置能力提升培训及演练 | 次 | | | ≥ | | 1 | | | 1 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 整修森林防火通道 | 公里 | | | ≥ | | 0.2 | | | 0.2 | | | 0 | | 100 | | | 10 | | | 10 | | 是 | | |  |
| 森林火灾受害率 | % | | | ≤ | | 0.03 | | | 0.03 | | | 0 | | 100 | | | 10 | | | 10 | | 是 | | |  |
| 森林防火预防和扑救及时率 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 财政补助资金 | 万元 | | | ＝ | | 5 | | | 5 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 保护森林资源，增加森林蓄积量 |  | | | 定性 | | 良好 | | | 1 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 维护生态环境平衡，促进人与自然和谐发展 |  | | | 定性 | | 良好 | | | 1 | | | 0 | | 100 | | | 5 | | | 5 | | 否 | | |  |
| 实现森林资源永续利用 |  | | | 定性 | | 良好 | | | 1 | | | 0 | | 100 | | | 5 | | | 5 | | 否 | | |  |
| 群众满意度 | % | | | ≥ | | 90 | | | 90 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 许明寺镇2024年市级农业救灾资金项目 | | | **项目编码：** | | | | | 50023025T000004610272 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 李杉 | | | | | **联系电话：** | | | 70698150 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 224,000.00 | |  | | | 224,000.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 224,000.00 | |  | | | 224,000.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 224,000.00 | |  | | | 224,000.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 完成2024年农业生产救灾项目，灾后田保管苗面积3700亩和改种补种增种面积650亩。 | | | | | | | | 完成2024年农业生产救灾项目，灾后田保管苗面积3700亩和改种补种增种面积650亩。 | | | | | | | | | | 完成2024年农业生产救灾田保管苗面积3700亩、改种补种增种面积650亩。 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 改种补种增种面积 | 亩 | | | ≥ | | 650 | | | 650 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 灾后田保管苗面积 | 亩 | | | ≥ | | 3700 | | | 3700 | | | 0 | | 100 | | | 10 | | | 10 | | 是 | | |  |
| 灾区生产能力恢复 |  | | | 定性 | | 良好 | | | 1 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 灾后生产恢复时效性 |  | | | 定性 | | 良好 | | | 1 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 资金下达6个月内预算执行率 | % | | | ＝ | | 90 | | | 90 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 受灾地区主要农作物单产减幅 | % | | | ≤ | | 10 | | | 10 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 灾区生产秩序恢复 |  | | | 定性 | | 良好 | | | 1 | | | 0 | | 100 | | | 5 | | | 5 | | 否 | | |  |
| 资金使用有无重大违规违纪问题 |  | | | 定性 | | 良好 | | | 1 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 粮食播种面积 |  | | | 定性 | | 良好 | | | 1 | | | 0 | | 100 | | | 5 | | | 5 | | 否 | | |  |
| 服务对象满意度 | % | | | ≥ | | 85 | | | 85 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 许明寺镇社区运动会 | | | **项目编码：** | | | | | 50023025T000004652312 | | | **自评总分：** | | | 99.96 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 刘泽寰 | | | | | **联系电话：** | | | 15523793369 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 20,000.00 | |  | | | 19,915.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 20,000.00 | |  | | | 19,915.00 | | | 99.58 | | 10.00 | | | 9.96 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 0.00 | |  | | | 0.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 用于体育事业发展，促进全民健身，体育竞技 | | | | | | | | 用于体育事业发展，促进全民健身，体育竞技 | | | | | | | | | | 完成社区运动会活动，提高全民健身 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 辖区村居 | 项 | | | ＝ | | 1 | | | 1 | | | 0 | | 100 | | | 20 | | | 20 | | 是 | | |  |
| 提高全民体育健身 | 人 | | | ＞ | | 500 | | | 500 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 参与满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 40 | | | 40 | | 是 | | |  |
| 服务对象满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 许明寺镇文化服务中心免费开放绩效资金 | | | **项目编码：** | | | | | 50023025T000004655294 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 刘泽寰 | | | | | **联系电话：** | | | 15523793369 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 7,500.00 | |  | | | 7,498.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 7,500.00 | |  | | | 7,498.00 | | | 99.97 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 7,500.00 | |  | | | 7,498.00 | | | 99.97 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 用于许明寺镇新时代文明实践服务中心免费开放开支 | | | | | | | | 用于许明寺镇新时代文明实践服务中心免费开放开支 | | | | | | | | | | 许明寺镇新时代文明实践服务中心免费开放、文化阵地建设 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 文化活动免费开放用品 | 批 | | | ≥ | | 2 | | | 2 | | | 0 | | 100 | | | 30 | | | 30 | | 是 | | |  |
| 免费开放经费成本 | 元 | | | ＝ | | 7500 | | | 7500 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 文化阵地建设 | 项 | | | ＝ | | 1 | | | 1 | | | 0 | | 100 | | | 40 | | | 40 | | 是 | | |  |
| 群众满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 2024年许明寺“两类群体”就业创业补贴资金 | | | **项目编码：** | | | | | 50023025T000004659492 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 管庚涛 | | | | | **联系电话：** | | | 18883365012 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 129,000.00 | |  | | | 129,000.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 129,000.00 | |  | | | 129,000.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 129,000.00 | |  | | | 129,000.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 进一步加强对低收入脱贫人口和未消除风险监测对象的精准监测帮扶，促进稳定增收，防止平均数掩盖最低数，确保收入不低于当年的防止返贫监测范围，守住不发生规模性返贫底线。 | | | | | | | | 进一步加强对低收入脱贫人口和未消除风险监测对象的精准监测帮扶，促进稳定增收，防止平均数掩盖最低数，确保收入不低于当年的防止返贫监测范围，守住不发生规模性返贫底线。 | | | | | | | | | | 共涉及脱贫人口及监测对象42人，涉及资金12.6万，已全部完成 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 创业就业补贴人数 | 人 | | | ≤ | | 42 | | | 42 | | | 0 | | 100 | | | 15 | | | 15 | | 是 | | |  |
| 项目验收合格率 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 项目完成及时率 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 财政补助资金 | 万元 | | | ≤ | | 12.6 | | | 12.6 | | | 0 | | 100 | | | 15 | | | 15 | | 是 | | |  |
| 带动“两类群体”增收 | 元/人年 | | | ≥ | | 8000 | | | 8000 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 受益人数 | 人 | | | ≥ | | 35 | | | 35 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 带动农户增收 | 其他 | | | 定性 | | 良好 | | | 1 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 受益群众满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 许明寺镇2024年第二批中央自然灾害救灾补助资金 | | | **项目编码：** | | | | | 50023025T000004694507 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 詹定银 | | | | | **联系电话：** | | | 17383179439 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 120,000.00 | |  | | | 120,000.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 120,000.00 | |  | | | 120,000.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 120,000.00 | |  | | | 120,000.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 用于应急抢险和受灾群众救助工作，开展次生灾害隐患排查和应急整治、倒损民房修复 | | | | | | | | 用于应急抢险和受灾群众救助工作，开展次生灾害隐患排查和应急整治、倒损民房修复 | | | | | | | | | | 已用于应急抢险和受灾群众救助工作，开展次生灾害隐患排查和应急整治、倒损民房修复 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 出动抢险救援力量 | 人 | | | ≥ | | 20 | | | 20 | | | 0 | | 100 | | | 20 | | | 20 | | 是 | | |  |
| 地质灾害隐患点治理 | 个 | | | ≥ | | 5 | | | 5 | | | 0 | | 100 | | | 20 | | | 20 | | 是 | | |  |
| 产出项目合格率 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 灾区社会秩序 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 灾区群众满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 许明寺镇2024年非公组织党组织工作活动经费 | | | **项目编码：** | | | | | 50023025T000004705606 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 林宇恒 | | | | | **联系电话：** | | | 18723269313 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 3,000.00 | |  | | | 3,000.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 3,000.00 | |  | | | 3,000.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 3,000.00 | |  | | | 3,000.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 用于非公组织党组织工作活动 | | | | | | | | 用于非公组织党组织工作活动 | | | | | | | | | | 补助非公组织党组织工作活动经费 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 活动次数 | 次 | | | ≥ | | 1 | | | 1 | | | 0 | | 100 | | | 40 | | | 40 | | 是 | | |  |
| 群众满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 40 | | | 40 | | 是 | | |  |
| 党员满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 中央补助地方公共文化服务体系建设专项资金-元旦晚会 | | | **项目编码：** | | | | | 50023025T000004716466 | | | **自评总分：** | | | 96.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 刘泽寰 | | | | | **联系电话：** | | | 15523793369 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 50,000.00 | |  | | | 29,980.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 50,000.00 | |  | | | 29,980.00 | | | 59.96 | | 10.00 | | | 6.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 50,000.00 | |  | | | 29,980.00 | | | 59.96 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 成功举办元旦晚会 | | | | | | | | 成功举办元旦晚会 | | | | | | | | | | 完成24年元旦晚会举办 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 举办元旦晚会 | 次 | | | ＝ | | 1 | | | 1 | | | 0 | | 100 | | | 40 | | | 40 | | 是 | | |  |
| 群众满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 40 | | | 40 | | 是 | | |  |
| 参与群众满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 2024年森林防灭火物资采购项目 | | | **项目编码：** | | | | | 50023025T000004860731 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 詹定银 | | | | | **联系电话：** | | | 17383179439 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 48,250.00 | |  | | | 48,250.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 48,250.00 | |  | | | 48,250.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 48,250.00 | |  | | | 48,250.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 用于2024年森林防灭火项目相关物资采购，保障森林防火安全 | | | | | | | | 用于2024年森林防灭火项目相关物资采购，保障森林防火安全 | | | | | | | | | | 购买24年森林防灭火物资1批4.825万元，保障森林防火安全 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 资金使用率 | % | | | ＝ | | 100 | | | 100 | | | 0 | | 100 | | | 30 | | | 30 | | 否 | | |  |
| 验收合格率 | % | | | ＝ | | 100 | | | 100 | | | 0 | | 100 | | | 30 | | | 30 | | 是 | | |  |
| 可持续影响率 | % | | | ＝ | | 100 | | | 100 | | | 0 | | 100 | | | 20 | | | 20 | | 否 | | |  |
| 群众满意度 | % | | | ≥ | | 95 | | | 95 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| **2024年度项目绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称：** | | 第九批农业防灾减灾资金（畜牧业）项目 | | | **项目编码：** | | | | | 50023025T000004868895 | | | **自评总分：** | | | 100.00 | | | | |  | | |  | |
| **项目主管部门：** | | 907-丰都县许明寺镇人民政府 | | | **财政归口处室：** | | | | | 007-基财科 | | | **部门联系人：** | | | 李杉 | | | | | **联系电话：** | | | 70698150 | |
| **资金情况** | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | **年初预算数** | | | | **全年（调整）预算数** | | | | **全年执行数** | | | | **执行率** | | | | **执行率权重** | | | | **执行率得分** | | |
| 年度总金额 |  | | |  | | 0.00 | | |  | | | 7,000.00 | |  | | | 7,000.00 | | |  | |  | | |  |
| 其中：财政拨款 |  | | |  | | 0.00 | | |  | | | 7,000.00 | |  | | | 7,000.00 | | | 100 | | 10.00 | | | 10.00 |
| 一般公共预算 |  | | |  | | 0.00 | | |  | | | 7,000.00 | |  | | | 7,000.00 | | | 100 | |  | | |  |
| **绩效目标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **年初绩效目标** | | | | | | | | **全年（调整）绩效目标** | | | | | | | | | | **全年目标实际完成情况** | | | | | | | |
| 用于许明寺镇畜牧业因特殊气候受灾的建设及损失补贴。 | | | | | | | | 用于许明寺镇畜牧业因特殊气候受灾的建设及损失补贴。 | | | | | | | | | | 对畜牧业因特殊气候受灾户的圈舍按照100元/户，饲料受损100元/户，其余家禽按标准补助到户 | | | | | | | |
| **绩效指标** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **指标名称** | **计量单位** | | | **指标性质** | | **指标值** | | | **全年完成值** | | | **偏离度（%）** | | **得分系数（%）** | | | **指标权重** | | | **指标得分** | | **是否核心指标** | | | **说明** |
| 设计村居数量 | 个 | | | ＝ | | 7 | | | 7 | | | 0 | | 100 | | | 15 | | | 15 | | 否 | | |  |
| 救灾覆盖率 |  | | | 定性 | | 全覆盖 | | | 1 | | | 0 | | 100 | | | 15 | | | 15 | | 是 | | |  |
| 救灾补贴资金 | 元 | | | ≤ | | 7000 | | | 7000 | | | 0 | | 100 | | | 15 | | | 15 | | 否 | | |  |
| 重建受损农户畜牧业设施设备 | % | | | ≥ | | 85 | | | 85 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 重建许明寺镇畜牧产品供给能力 |  | | | 定性 | | 不受影响 | | | 1 | | | 0 | | 100 | | | 10 | | | 10 | | 否 | | |  |
| 资金使用重大违纪问题 |  | | | 定性 | | 无 | | | 1 | | | 0 | | 100 | | | 15 | | | 15 | | 否 | | |  |
| 享受补贴单位满意度 | % | | | ≥ | | 90 | | | 90 | | | 0 | | 100 | | | 5 | | | 5 | | 否 | | |  |
| 养殖户满意度 | % | | | ≥ | | 85 | | | 85 | | | 0 | | 100 | | | 5 | | | 5 | | 否 | | |  |