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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 项目支出绩效自评表 | | | | | | | | | | | | | |
| （2022年度） | | | | | | | | | | | | | |
| 项目名称 | | “煤改电”空气源及西片区三个村太阳能长效管护 | | | | | | | | | | | |
| 主管部门 | | 黄村镇人民政府 | | | | | 实施单位 | | 农业农村办公室 | | | | |
| 项目负责人 | | 欧阳鹏 | | | | | 联系电话 | | 69224834 | | | | |
| 项目资金 （万元） | |  | | 年初预算数 | 全年预算数 | | 全年执行数 | | 分值 | | 执行率 | | 得分 |
| 年度资金总额 | | 283.8 | 283.8 | | 283.8 | | 10 | | 100% | | 10 |
| 其中：当年财政拨款 | | 283.8 | 283.8 | | 283.8 | | — | |  | | — |
| 上年结转资金 | |  |  | |  | | — | |  | | — |
| 其他资金 | |  |  | |  | | — | |  | | — |
| 年度总体目标 | 预期目标 | | | | | | 实际完成情况 | | | | | | |
| 我镇聘用两支长效管护队伍，建立长效管护机制，采暖季为村民提供维修服务，采暖设备发生故障时及时进行维修，确保村民温暖过冬。 | | | | | | 2022年我镇冬季取暖正常进行。 | | | | | | |
| 绩效指标 | 一级指标 | 二级指标 | 三级指标 | | | 年度指标值 | 实际完成值 | 分值 | | 得分 | | 偏差原因分析及改进措施 | |
| 产出指标 | 数量指标 | 长效管护户数 | | | 4805户 | 100% | 20 | | 20 | | 无偏差 | |
|  | | |  |  |  | |  | |  | |
|  | | |  |  |  | |  | |  | |
| 质量指标 | 维修合格率 | | | 100% | 100% | 10 | | 10 | | 无偏差 | |
|  | | |  |  |  | |  | |  | |
|  | | |  |  |  | |  | |  | |
| 时效指标 | 采暖季 | | | 100% | 100% | 10 | | 10 | | 无偏差 | |
|  | | |  |  |  | |  | |  | |
|  | | |  |  |  | |  | |  | |
| 成本指标 | 项目成本控制金额 | | | 283.8万元 | 100% | 10 | | 10 | | 无偏差 | |
|  | | |  |  |  | |  | |  | |
|  | | |  |  |  | |  | |  | |
| 效益指标 | 经济效益指标 |  | | |  |  |  | |  | |  | |
|  | | |  |  |  | |  | |  | |
|  | | |  |  |  | |  | |  | |
| 社会效益指标 | 长效管护覆盖率 | | | 100% | 100% | 30 | | 30 | | 无偏差 | |
|  | | |  |  |  | |  | |  | |
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| 生态效益指标 |  | | |  |  |  | |  | |  | |
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| 可持续影响指标 |  | | |  |  |  | |  | |  | |
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| 满意度指标 | 服务对象满意度标 | 群众满意度 | | | 满意 | 90% | 10 | | 9.5 | |  | |
|  | | |  |  |  | |  | |  | |
|  | | |  |  |  | |  | |  | |
| 总分 | | | | | | | | 100 | | 99.5 | |  | |