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| 项目支出绩效自评表 | | | | | | | | | | | | | |
| （2022年度） | | | | | | | | | | | | | |
| 项目名称 | | 疫情防控应急人员费用 | | | | | | | | | | | |
| 主管部门 | | 黄村镇人民政府 | | | | | 实施单位 | | 疫情防控专班 | | | | |
| 项目负责人 | | 张美玲 | | | | | 联系电话 | | 60216667 | | | | |
| 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 | |  | 30 | | 30 | | 10 | | 100% | | 10 |
| 其中：当年财政拨款 | |  | 30 | | 30 | | — | |  | | — |
| 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 | | | | | | |
| 为保证及时排查涉疫风险人员，保证我镇疫情防控工作平稳有序开展，做好涉疫人员上门核酸排查阳性人员。启用专业核酸应急队伍以保证风险人员的排查。 | | | | | | 启用新应急人员服务保障队伍，做到精准防控，从而保护群众健康。 | | | | | | |
| 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 | 人员数20人 | | | 100% | 100% | 10 | | 10 | |  | |
|  | | |  |  |  | |  | |  | |
|  | | |  |  |  | |  | |  | |
| 质量指标 | 正常完成任务量 | | | 100% | 100% | 15 | | 15 | |  | |
|  | | |  |  |  | |  | |  | |
|  | | |  |  |  | |  | |  | |
| 时效指标 | 规定时间内完成 | | | 100% | 100% | 10 | | 10 | |  | |
| 24小时 | | | 100% | 100% |  | |  | |  | |
|  | | |  |  |  | |  | |  | |
| 成本指标 | 每人每天800/元 | | | 100% | 100% | 5 | | 5 | |  | |
| 共30万元 | | | 100% | 100% | 10 | | 10 | |  | |
|  | | |  |  |  | |  | |  | |
| 效益指标 | 经济效益指标 |  | | |  |  |  | |  | |  | |
|  | | |  |  |  | |  | |  | |
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| 社会效益指标 | 启用新冠疫情应急人员服务保障队伍，做到精准防控，从而保护群众健康。 | | | 100% | 100% | 30 | | 30 | |  | |
|  | | |  |  |  | |  | |  | |
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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 | 受益人员满意度 | | | 100% | 100% | 10 | | 10 | |  | |
|  | | |  |  |  | |  | |  | |
|  | | |  |  |  | |  | |  | |
| 总分 | | | | | | | | 100 | | 100 | |  | |