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| **项目支出绩效自评表** | | | | | | | | | | | | | |
| （2019 年度） | | | | | | | | | | | | | |
| 项目名称 | | 80岁以上老人高龄津贴补助及体检 | | | | | | | | | | | |
| 主管部门 | |  | | | | | 实施单位 | | 和静县民政局 | | | | |
| 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 | | 122.19 | 122.19 | | 102.96 | | 10 | | 84.26% | | 8.5 |
| 其中：当年财政拨款 | | 122.19 | 122.19 | | 102.96 | | 10 | | 84.26% | | 8.5 |
| 上年结转资金 | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 0 | 0 | 0 | 0 | 0 | 0 | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 0 | 0 | 0 | 0 | 0 | 0 | | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 0 | 0 | 0 | 0 | 0 | 0 | | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 0 | 0 | 0 | 0 | 0 | 0 | | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 0 | 0 | 0 | 0 | 0 | 0 | | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 其他资金 | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 0 | 0 | 0 | 0 | 0 | 0 | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 0 | 0 | 0 | 0 | 0 | 0 | | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 0 | 0 | 0 | 0 | 0 | 0 | | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 0 | 0 | 0 | 0 | 0 | 0 | | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 0 | 0 | 0 | 0 | 0 | 0 | | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 年度总体目标 | 预期目标 | | | | | | 实际完成情况 | | | | | | |
| 计划为1600名80岁以上老年人发放高龄津贴资金，提高老年人生活质量，提高幸福指数。有效提高社会长期稳定。 | | | | | | 截止2019年底已完成1532人第1-4季度80岁以上老年人高龄津贴102.96万元的发放。提高老年人生活质量，提高幸福指数，有效提高社会长期稳定。 | | | | | | |
| 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 | 80岁以上老人人数 | | | 1600人 | 1532人 | 8 | | 7.7 | | 享受津贴人员较年初预算减少 | |
| 质量指标 | 高龄津贴资金发放率 | | | ≥95% | ≥95% | 7 | | 7 | | 无偏差 | |
| 时效指标 | 高龄津贴资金资金补贴发放时限 | | | 2019年1月至12月 | 100% | 7 | | 7 | | 无偏差 | |
| 高龄津贴资金补贴发放及时率 | | | 100% | 100% | 7 | | 7 | | 无偏差 | |
| 成本指标 | 80岁至90岁高龄老人发放标准 | | | ≤80元/人/月 | 80元/人/月 | 7 | | 7 | | 无偏差 | |
| 90岁至100岁高龄老人发放标准 | | | ≤100元/人/月 | 100元/人/月 | 7 | | 7 | | 无偏差 | |
| 100岁以上高龄老人发放标准 | | | ≤400元/人/月 | 400元/人/月 | 7 | | 7 | | 无偏差 | |
| 效益指标 | 社会效益  指标 | 政策知晓率 | | | ≥96% | 100% | 10 | | 10 | | 无偏差 | |
| 80岁以上老年人生活水平 | | | 有效提高 | 100% | 10 | | 10 | | 无偏差 | |
| 可持续影响指标 | 项目持续时间 | | | 1年 | 1年 | 10 | | 10 | | 无偏差 | |
| 满意度  指标 | 服务对象满意度指标 | 80岁以上老人满意度 | | | ≥98% | 98% | 10 | | 10 | | 无偏差 | |
| 总分 | | | | | | | | 100 | | 98.2 | |  | |