附件2

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| 项目支出绩效自评表 | | | | | | | | | | | | | | | | |
| （ 2021 年度） | | | | | | | | | | | | | | | | |
| 项目名称 | | 离退休、军转干、新中国成立前老工人生活困难补助 | | | | | | | | | | | | | | |
| 主管部门 | | 汾阳市人力资源和社会保障局 | | | | | 实施单位 | | | 汾阳市社会保险中心 | | | | | | |
| 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 | | 115万 | 115万 | | 103.77 | | | 10 | | | 90% | | | 9 |
| 其中：当年财政拨款 | | 115万 | 115万 | | 103.77 | | |  | | | 90% | | | 9 |
| 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 | | | | | | | | | |
| 离退休、军转干、新中国成立前老工人工资达到规定水平。 | | | | | | 离退休、军转干、新中国成立前老工人工资达到规定水平。 | | | | | | | | | |
| 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 | 资金配套方式 | | | 一次性 | 100% | | 10 | | | 10 | | |  | | |
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| 质量指标 | 离退休、军转干、新中国成立前老工人养老水平达标率 | | | 100% | 100% | | 15 | | | 15 | | |  | | |
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| 时效指标 | 离退休、军转干、新中国成立前老工人生活困难补助资金到位情况 | | | 及时 | 100% | | 15 | | | 15 | | |  | | |
|  | | |  |  | |  | | |  | | |  | | |
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| 成本指标 | 离退休、军转干、新中国成立前老工人生活困难补助资金 | | | 115万元 | 100% | | 15 | | | 15 | | | 以上三种人员死亡导致执行率降低 | | |
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| 效益指标 | 经济效益  指标 |  | | |  |  | |  | | |  | | |  | | |
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| 社会效益  指标 | 离退休、军转干、新中国成立前老工人的退休工资 | | | 达到国家规定的标准水平 | 100% | | 15 | | | 14 | | |  | | |
| 指标2： | | |  |  | |  | | |  | | |  | | |
| …… | | |  |  | |  | | |  | | |  | | |
| 生态效益  指标 | 指标1： | | |  |  | |  | | |  | | |  | | |
| 指标2： | | |  |  | |  | | |  | | |  | | |
| …… | | |  |  | |  | | |  | | |  | | |
| 可持续影响指标 | 离退休、军转干、新中国成立前老工人切身利益得到有效保障 | | | 逐步提高 | 100% | | 15 | | | 14 | | |  | | |
| 指标2： | | |  |  | |  | | |  | | |  | | |
| …… | | |  |  | |  | | |  | | |  | | |
| 满意度  指标 | 服务对象满意度指标 | 离退休、军转干、新中国成立前老工人满意度 | | | 98% | 98% | | 15 | | | 14 | | |  | | |
| 指标2： | | |  |  | |  | | |  | | |  | | |
| …… | | |  |  | |  | | |  | | |  | | |
| 总分 | | | | | | | | 100 | | | 97 | | |  | | |