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| 附件1：  武汉市东西湖区部门（单位）整体支出绩效目标表   1. 武汉市东西湖区行政审批局……………………… （1） 2. 中国共产党武汉市东西湖区委员会办公室………（10）   3. 武汉市东西湖区人民政府办公室…………………（12）  4. 中国人民政治协商会议武汉市东西湖区委员会办公室  ………………………… （14）  5. 中国共产党武汉市东西湖区委员会组织部………（20）  6. 中国共产党武汉市东西湖区委员会宣传部………（24）  7. 武汉市东西湖区工商业联合会……………………（34）  8. 武汉市东西湖区信访局……………………………（37）  9. 武汉市东西湖区城市运行管理中心………………（39）  10.中共武汉市东西湖区委机构编制委员会办公室… (41）  11.武汉市东西湖区妇女联合会………………………（42）  12.武汉市东西湖区退役军人事务局…………………（45）  13.武汉市东西湖区文化和旅游局……………………（49）  14.中共武汉市东西湖区委党校………………………（54）  15.武汉市东西湖区档案馆……………………………（56）  16.武汉市东西湖区科学技术协会……………………（62）  17.武汉市东西湖区医疗保障局 ……………………（66）   1. 武汉市东西湖区老年大学 ………………………（68）   19.武汉市东西湖区民政局 …………………………（69）  20.武汉市东西湖区残疾人联合会 …………………（71）  21.武汉市东西湖区人力资源和社会保障局……… （73）  22.武汉市东西湖区司法局………………………… （83）  23.武汉市东西湖区财政局………………………… （92）  24.武汉市东西湖区教育局………………………… （98）  25.武汉市东西湖区农业农村局……………………（100）  26.武汉市东西湖区科学技术和经济信息化局……（103）  27.武汉市东西湖区水务和湖泊局…………………（108）  28.武汉市东西湖商务局 ……………………… （110）  29.武汉市东西湖区应急管理局………………… （114）  30.武汉市东西湖区自然资源和城乡建设局………（117）  31.武汉市东西湖区城市管理执法局 ………… （112）  32.武汉市东西湖区交通运输局………………… （126）  33.武汉市东西湖区住房和城市更新局 …………（134）  34.武汉市东西湖区供销联 ……………………… （138）  35.武汉市东西湖区红十字会 …………………… （140）  36.武汉市东西湖区卫生健康局……………………（144）   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 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| --- | --- | --- | --- | --- | --- | --- | --- | | 武汉市东西湖区行政审批局整体支出绩效目标申报表 | | | | | | | | |  | | | | | | | | | 单位：万元 | | | | | | | | | 整体绩效总目标 | 长期目标（截止2028年） | | | 年度目标 | | | | | 目标1：行政审批。优化营商环境，推进行政审批服务提质增效，助力全区经济高质量发展。 | | | 目标1：深入推进“高效办成一件事”改革，不断提升行政服务水平和服务效能，用心用情用力为民办实事，推动行政审批服务高质量发展，不断优化营商环境。 | | | | | 目标2：政务服务。全面加强政务服务标准化、便利化、规范化建设，遵循依法、公开、高效、便民原则，推动政府职能向服务型转变。 | | | 目标2：统筹政务服务大厅运行、监督进驻部门及窗口人员服务质量、加强24小时自助政务服务建设管理及推广应用，协调群众诉求分办与督办，实行好差评满意度措施，推动政务服务向基层延伸，提升政务服务水平。 | | | | | 目标3：采购与交易。落实政府采购政策与采购规范，充分发挥交易场地、评审专家、信息化资源共享优势，持续优化招标领域营商环境，提升公共资源配置质量和效率。 | | | 目标3：指导协调全区公共资源交易工作，以打造“公平、高效、规范、透明”的公共资源交易平台为目标，实现全流程电子化、服务标准和系统智能化管理，规范公共交易及政采主体行为。 | | | | | 目标4：信息赋能。以“集约高效、安全可控、数据驱动”为核心，提供技术支撑与信息安全保障，深化信息建设应用赋能治理。 | | | 目标4：推进各类政务基础设施的统筹和管理，通过统一规划、建设、运营、保障，为全区政务网络使用单位提供高速、稳定的政务内、外网网络环境，并形成安全有效的网络防御体系。 | | | | | 目标5：综合保障。以“高效便捷、专注服务、厉行节约”为基本原则，规范、有序、开展政务服务综合保障工作，提高公共服务质量。 | | | 目标5：优化政务服务大厅环境，做好办事群众及工作人员日常服务及保障，不断夯实政务服务综合保障能力。 | | | | | 目标6：部门建设。加强部门内部基础管理工作、法制建设和党的建设，提升党务政务执行能力、依法行政水平。 | | | 目标6：加强部门间的沟通、协调及内部基础管理，围绕全局工作重心，统筹规划，做好党务、政务建设工作，完成年度工作任务。 | | | | | 长期目标1： | 行政审批。优化营商环境，推进行政审批服务提质增效，助力全区经济高质量发展。 | | | | | | | | 长期 绩效指标 | 一级指标 | 二级指标 | 三级指标 | | 指标值 | | 指标值确定依据 | | 成本指标 | 经济成本指标 | 按合同执行 | | 不超合同金额 | | 计划数据 | | 产出指标 | 数量指标 | 依申请行政服务事项应进必进 | | 100% | | 计划数据 | | 审批改革事项 | | ≥2项 | | 计划数据 | | 质量指标 | 改革任务完成率 | | 100% | | 计划数据 | | 审批质效提升率 | | 100% | | 计划数据 | | 时效指标 | 各项工作按时完成率 | | 100% | | 计划数据 | | 效益指标 | 社会效益指标 | 聚焦打造最优营商环境目标，落实审批改革政策，全面推进行政审批服务提质增效。 | | 提升 | | 计划数据 | | 满意度 指标 | 服务对象 满意度指标 | 服务对象满意度 | | ≥90% | | 计划数据 | | 长期目标2： | 政务服务。全面加强政务服务标准化、便利化、规范化建设，遵循依法、公开、高效、便民原则，推动政府职能向服务型转变。 | | | | | | | | 长期 绩效指标 | 一级指标 | 二级指标 | 三级指标 | | 指标值 | | 指标值确定依据 | | 成本指标 | 经济成本指标 | 按合同执行 | | 不超合同金额 | | 计划数据 | | 产出指标 | 数量指标 | 加强人员管理和服务水平提升培训 | | 100% | | 计划数据 | | 加强多渠道融合服务 | | 100% | | 计划数据 | | 加强社会监督和评价体系建设 | | 100% | | 计划数据 | | 质量指标 | 岗前培训率 | | 100% | | 计划数据 | | 便民服务成效 | | 有所提升 | | 计划数据 | | 推进办事结果“一键评价”率 | | 100% | | 计划数据 | | 时效指标 | 业务受理率 | | 100% | | 计划数据 | | 咨询回复率 | | 100% | | 计划数据 | | 效益指标 | 社会效益指标 | 赋能基层，实现服务场景从“大厅办”向“就近办”转变。推进政务服务提质增效。 | | 提升 | | 计划数据 | | 满意度指标 | 服务对象 满意度指标 | 服务对象满意度 | | ≥90% | | 计划数据 | | 长期目标3： | 采购与交易。落实政府采购政策与采购规范，充分发挥交易场地、评审专家、信息化资源共享优势，持续优化招标领域营商环境，提升公共资源配置质量和效率。 | | | | | | | | 长期 绩效指标 | 一级指标 | 二级指标 | 三级指标 | | 指标值 | | 指标值确定依据 | | 成本指标 | 经济成本指标 | 按合同执行 | | 不超合同金额 | | 计划数据 | | 产出指标 | 数量指标 | 平台服务 | | ≥3项 | | 计划数据 | | 项目入场登记 | | 100% | | 计划数据 | | 质量指标 | 专家履职评价率 | | 100% | | 计划数据 | | 交易服务保障率 | | 100% | | 计划数据 | | 时效指标 | 集采项目按期完成 | | 100% | | 计划数据 | | 效益指标 | 社会效益指标 | 规范和管理公共资源交易市场主体行为 | | 规范 | | 计划数据 | | 营造公平公正的公共资源招投标环境 | | 提升 | | 计划数据 | | 满意度指标 | 服务对象 满意度指标 | 服务对象总体 满意率 | | ≥90% | | 计划数据 | | 长期目标4： | 信息赋能。以“集约高效、安全可控、数据驱动”为核心，提供技术支撑与信息安全保障，深化信息建设应用赋能治理。 | | | | | | | | 长期 绩效指标 | 一级指标 | 二级指标 | 三级指标 | | 指标值 | | 指标值确定依据 | | 成本指标 | 经济成本指标 | 按合同执行 | | 不超合同金额 | | 计划数据 | | 产出指标 | 数量指标 | 政务网运维服务覆盖率 | | 100% | | 计划数据 | | 质量指标 | 各信息设备和系统，安全、 正常、稳定运行率 | | 100% | | 计划数据 | | 光缆线路通畅率 | | 100% | | 计划数据 | | 时效指标 | 故障修复响应时间 | | ≥24小时 | | 计划数据 | | 效益指标 | 社会效益指标 | 完善基础设施和服务设施建设，提升政务网络质效 | | 有所提升 | | 计划数据 | | 满意度 指标 | 服务对象满意度指标 | 政务网使用部门 满意度 | | ≥90% | | 计划数据 | | 长期目标5： | 综合保障。以“高效便捷、专注服务、厉行节约”为基本原则，规范、有序、开展政务服务综合保障工作，提高公共服务质量。 | | | | | | | | 长期 绩效指标 | 一级指标 | 二级指标 | 三级指标 | | 指标值 | | 指标值确定依据 | | 成本指标 | 经济成本指标 | 按合同执行 | | 不超合同金额 | | 计划数据 | | 产出指标 | 数量指标 | 特色服务 | | ≥1项 | | 计划数据 | | 政务大厅功能布局区域 | | ≥5个 | | 计划数据 | | 窗口设置 | | 保持窗口数量和业务办理量基本均衡 | | 计划数据 | | 质量指标 | 政务大厅节能管理节能率 | | 提升 | | 计划数据 | | 保障工作效率 | | 提升 | | 计划数据 | | 时效指标 | 保障需求响应 | | 100% | | 计划数据 | | 效益指标 | 社会效益指标 | 优化政务服务环境，做好办事群众及工作人员日常保障工作、提供规范优质的服务 | | 良好 | | 计划数据 | | 满意度指标 | 服务对象满意度指标 | 社会公众对服务人员 满意度 | | ≥90% | | 计划数据 | | 长期目标6： | 部门建设。加强部门内部基础管理工作、法制建设和党的建设，提升党务政务执行能力、依法行政水平。 | | | | | | | | 长期 绩效指标 | 一级指标 | 二级指标 | 三级指标 | | 指标值 | | 指标值确定依据 | | 成本指标 | 经济成本指标 | 成本控制 | | 不超预算 | | 计划数据 | | 产出指标 | 数量指标 | 绩效目标制定计划 | | 1项 | | 计划数据 | | 质量指标 | 工作考核达标 | | 100% | | 计划数据 | | 时效指标 | 工作完成及时性 | | 合格 | | 计划数据 | | 效益指标 | 社会效益指标 | 提升党务政务执行能力、依法行政水平。 | | 有效加强 | | 计划数据 | | 满意度指标 | 服务对象满意度指标 | 工作人员满意度指标 | | ≥90% | | 计划数据 | | 年度目标1： | 深入推进“高效办成一件事”改革，不断提升行政服务水平和服务效能，用心用情用力为民办实事，推动行政审批服务高质量发展，不断优化营商环境。 | | | | | | | | 年度 绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预期当年实现值 | | 前 年 | 上 年 | | 成本指标 | 经济成本指标 | 按合同执行 | 不超合同金额 | 不超合同金额 | 不超合同金额 | 计划数据 | | 产出指标 | 数量指标 | 惠企便民事项 | 2项 | 2项 | ≥3项 | 计划数据 | | 创新编制行政服务高频事项办事指南二维码 | 100% | 100% | 100% | 计划数据 | | 质量指标 | 高效办成一件事 成效 | 100% | 100% | 100% | 计划数据 | | 业务水平和工作效率 | 提高 | 提高 | 提高 | 计划数据 | | 时效指标 | 行政审批业务按时办结率 | 100% | 100% | 100% | 计划数据 | | 效益指标 | 社会效益指标 | 做好各项便利化改革举措，提升职能部门依法履职能力 | 提升 | 提升 | 提升 | 计划数据 | | 满意度 指标 | 服务对象满意度指标 | 服务对象 满意度指标 | 90% | 90% | ≥90% | 计划数据 | | 年度目标2： | 统筹政务服务大厅运行、监督进驻部门及窗口人员服务质量、加强24小时自助政务服务建设管理及推广应用，协调群众诉求分办与督办，实行好差评满意度措施，推动政务服务向基层延伸，提升政务服务水平。 | | | | | | | | 年度 绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预期当年 实现值 | | 前 年 | 上 年 | | 成本指标 | 经济成本指标 | 按合同执行 | 不超合同金额 | 不超合同金额 | 不超合同金额 | 计划数据 | | 产出指标 | 数量指标 | 高频事项下沉街道政务服务中心，实现就近办 | 12 | 12 | ≥12 | 计划数据 | | 政务服务考核 | 4次 | 4次 | ≥4次 | 计划数据 | | 24小时自助便民机 | 34台 | 34台 | ≥34台 | 计划数据 | | 好差评体系实施 | 200台 | 200台 | ≥200台 | 计划数据 | | 质量指标 | 窗口服务规范率 | 100% | 100% | 100% | 计划数据 | | 政务水平提升率 | 提升 | 提升 | 提升 | 计划数据 | | 广泛评价率 | 100% | 100% | 100% | 计划数据 | | 时效指标 | 各项工作按时 完成率 | 100% | 100% | 100% | 计划数据 | | 投诉处理响应 | 100% | 100% | 100% | 计划数据 | | 效益指标 | 社会效益指标 | 延伸服务阵地，打通群众办事最后一公里 | 有所提升 | 有所提升 | 有所提升 | 计划数据 | | 满意度指标 | 服务对象满意度指标 | 服务对象 满意度指标 | 90% | 90% | ≥90% | 计划数据 | | 年度目标3： | 指导协调全区公共资源交易工作，以打造“公平、高效、规范、透明”的公共资源交易平台为目标，实现全流程电子化、服务标准和系统智能化管理，规范公共交易及政采主体行为。 | | | | | | | | 年度 绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预期当年 实现值 | | 前 年 | 上 年 | | 成本指标 | 经济成本指标 | 按合同执行 | 不超合同金额 | 不超合同金额 | 不超合同金额 | 计划标准 | | 产出指标 | 数量指标 | 交易数据核验 | 100% | 100% | 100% | 计划标准 | | 质量指标 | 开标场所使用 效率 | 100% | 100% | 100% | 计划标准 | | 档案归档处置率 | 100% | 100% | 100% | 计划标准 | | 时效指标 | 评审专家劳务报酬支付及时性 | 及时 | 及时 | 及时 | 计划标准 | | 各项工作按时完成率 | 100% | 100% | 100% | 计划标准 | | 效益指标 | 经济效益指标 | 集中采购项目节支率 | 8% | 5% | ≥5% | 计划标准 | | 社会效益指标 | 政府采购电子交易系统功能进一步完善 | 完善 | 完善 | 完善 | 计划标准 | | 进一步提升交易平台服务 | 提升 | 提升 | 提升 | 计划标准 | | 生态效益指标 | 强制节能产品采购政策实施率 | 100% | 100% | 100% | 计划标准 | | 环境保护政府采购政策实施率 | 100% | 100% | 100% | 计划标准 | | 满意度指标 | 服务对象满意度指标 | 服务对象总体满意率 | 80% | 90% | ≥90% | 计划标准 | | 年度目标4： | 推进各类政务基础设施的统筹和管理，通过统一规划、建设、运营、保障，为全区政务网络使用单位提供高速、稳定的政务内、外网网络环境，并形成安全有效的网络防御体系。 | | | | | | | | 年度 绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预期当年 实现值 | | 前 年 | 上 年 | | 成本指标 | 经济成本指标 | 按合同执行 | 不超合同金额 | 不超合同金额 | 不超合同金额 | 计划标准 | | 产出指标 | 数量指标 | 各项巡检 | 200次 | 200次 | 200次 | 计划标准 | | 网络故障维修 | 180次 | 180次 | 180次 | 合同约定 | | 质量指标 | 设备及系统运行维护完成率 | 100% | 100% | 100% | 计划标准 | | 系统安全保障率 | 100% | 100% | 100% | 计划标准 | | 时效指标 | 网络电话咨询响应 | 100% | 100% | 100% | 计划标准 | | 效益指标 | 社会效益指标 | 保障政务网平稳运行，提升部门履职质效 | 提升 | 提升 | 提升 | 计划标准 | | 满意度指标 | 服务对象满意度指标 | 政务网使用部门 满意度 | 85% | 90% | ≥90% | 计划标准 | | 年度目标5： | 优化政务服务大厅环境，做好办事群众及工作人员日常服务及保障，不断夯实政务服务综合保障能力。 | | | | | | | | 年度 绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预期当年 实现值 | | 前 年 | 上 年 | | 成本指标 | 经济成本指标 | 按合同执行 | 不超合同金额 | 不超合同金额 | 不超合同金额 | 计划标准 | | 产出指标 | 数量指标 | AI智能导办终端 | 1台 | 1台 | ≥1台 | 计划标准 | | 设置免费复印、免费邮寄、免费刻章惠企窗口 | 2个 | 2个 | ≥2个 | 计划标准 | | 会议保障 | 20次 | 20次 | ≥20次 | 计划标准 | | 窗口日常办公、公共区域物资保障 | 12次 | 12次 | ≥12次 | 计划标准 | | 质量指标 | 政务大厅各设施设备正常运转率 | 100% | 100% | 100% | 计划标准 | | 政务服务中心用水、用电保障率 | 100% | 100% | 100% | 计划标准 | | 入驻部门人员餐卡充值完成率 | 100% | 100% | 100% | 计划标准 | | 时效指标 | 各项保障工作按时完成 | 及时 | 及时 | 及时 | 计划标准 | | 群众诉求响应 | 及时 | 及时 | 及时 | 计划标准 | | 效益指标 | 社会效益指标 | 保障各入驻部门工作正常开展，为企业和群众提供更好的办事体验 | 良好 | 良好 | 良好 | 计划标准 | | 满意度指标 | 服务对象满意度指标 | 社会公众对服务人员满意度 | 90% | 90% | ≥90% | 计划标准 | | 年度目标6： | 加强部门间的沟通、协调及内部基础管理，围绕全局工作重心，统筹规划，做好党务、政务建设工作，完成年度工作任务。 | | | | | | | | 年度 绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预期当年 实现值 | | 前 年 | 上 年 | | 成本指标 | 经济成本指标 | 成本控制 | 不超预算 | 不超预算 | 不超预算 | 计划标准 | | 产出指标 | 数量指标 | 领导签批件办结 | 100% | 100% | 100% | 计划标准 | | 党员主题日活动 | 12次 | 12次 | 12次 | 计划标准 | | 政府信息依申请公开 | 100% | 100% | 100% | 计划标准 | | 质量指标 | 机关党建及党风 廉政建设工作达标 | 达标 | 达标 | 达标 | 计划标准 | | 政府对部门绩效目标综合考核 | 合格 | 合格 | 合格 | 计划标准 | | 效益指标 | 社会效益指标 | 持续发挥党建引领作用，提升政务服务和公共公共资源服务效能，为我区优化营商环境持续发力 | 提升 | 提升 | 提升 | 计划标准 | | 满意度指标 | 服务对象满意度指标 | 服务对象满意度 | 90% | 90% | ≥90% | 计划标准 |   **中国共产党武汉市东西湖区委员会办公室**  **整体支出绩效目标表** | | | | | | | | | | | | |  |  | |  | |  |  |  | 单位：万元 | | | | | 整体绩效总目标 | 长期目标（截至2028年） | | | | | 年度目标 | | | | | | | 目标1：保障8个科室和2个二级单位行政业务职能顺利开展 | | | | | 目标1：保障8个科室和2个二级单位行政业务职能顺利开展 | | | | | | | 目标2：保障区委办机关党支部活动正常开展 | | | | | 目标2：保障区委办机关党支部活动正常开展 | | | | | | | 长期目标1: | 保障8个科室和2个二级单位行政业务职能顺利开展 | | | | | | | | | | | | 长期绩效指标 | 一级指标 | | 二级指标 | | 三级指标 | 指标值 | | 指标值确定依据 | | | | | 成本指标 | | 经济成本 | | 涉密项目 | ≤60 | | 计划数据 | | | | | 机关运行 | ≤69.08 | | 计划数据 | | | | | 产出指标 | | 数量指标 | | 宣传教育活动 | ≥8次 | | 计划数据 | | | | | 档案整理服务 | ≥1次 | | 计划数据 | | | | | 报刊征订 | ≥3类 | | 计划数据 | | | | | 业务授课 | ≥2次 | | 计划数据 | | | | | 质量指标 | | 宣传教育活动知晓率 | 100% | | 计划数据 | | | | | 档案整理服务效率 | 100% | | 计划数据 | | | | | 报刊征订完成率 | 100% | | 计划数据 | | | | | 业务授课覆盖率 | ≥90% | | 计划数据 | | | | | 机关运行保障率 | 100% | | 计划数据 | | | | | 时效指标 | | 响应时效 | 1-12月 | | 计划数据 | | | | | 效益指标 | | 社会效益 | | 提升“三服务”工作能力 | 提升 | | 计划数据 | | | | | 增强保密、档案、国安、外事意识 | 增强 | | 计划数据 | | | | | 满意度指标 | | 服务对象 满意度指标 | | 满意度 | ≥90% | | 计划数据 | | | | | 长期目标2: | 保障党建活动顺利开展 | | | | | | | | | | | | 长期绩效指标 | 一级指标 | | 二级指标 | | 三级指标 | 指标值 | | 指标值确定依据 | | | | | 成本指标 | | 经济成本 | | 党建活动 | ≤0.64 | | 计划数据 | | | | | 产出指标 | | 数量指标 | | 活动开展 | ≥12场次 | | 计划数据 | | | | | 资料制度数量 | 100% | | 计划数据 | | | | | 党员培训 | ≥33人次 | | 计划数据 | | | | | 服务项目 | 100% | | 计划数据 | | | | | 质量指标 | | 活动成效达标率 | 100% | | 计划数据 | | | | | 党员服务覆盖率 | ≥90% | | 计划数据 | | | | | 时效指标 | | 响应时效 | 1-12月 | | 计划数据 | | | | | 效益指标 | | 社会效益 指标 | | 提升党员的政治素质和履职能力 | 成效明显 | | 计划数据和历史数据 | | | | | 满意度 指标 | | 服务对象满意度指标 | | 服务对象满意度 | ≥90% | | 计划数据 | | | | | 年度目标1: | 保障8个科室和2个二级单位行政业务职能顺利开展 | | | | | | | | | | | | 长期绩效指标 | 一级指标 | | 二级指标 | | 三级指标 | 指标值 | | | | | 指标值确定依据 | | 近两年指标值 | | 预计当年实现值 | | | | 前年 | 上年 | | 成本指标 | | 经济成本 | | 涉密项目 | 58.87 | 35.78 | ≤60 | | | 计划数据 | | 机关运行 | 51.79 | 58.85 | ≤69.08 | | | 计划数据 | | 产出指标 | | 数量指标 | | 宣传教育活动 | 8次 | 8次 | ≥8次 | | | 计划数据 | | 档案整理服务 | 1次 | 1次 | ≥1次 | | | 计划数据 | | 报刊征订 | 3类 | 3类 | ≥3类 | | | 计划数据 | | 业务授课 | 2次 | 2次 | ≥2次 | | | 计划数据 | | 质量指标 | | 宣传教育活动知晓率 | 100% | 100% | 100% | | | 计划数据 | | 档案整理服务效率 | 100% | 100% | 100% | | | 计划数据 | | 报刊征订完成率 | 100% | 100% | 100% | | | 计划数据 | | 业务授课覆盖率 | 90% | 90% | ≥90% | | | 计划数据 | | 机关运行保障率 | 100% | 100% | 100% | | | 计划数据 | | 时效指标 | | 响应时效 | 1-12月 | 1-12月 | 1-12月 | | | 计划数据 | | 效益指标 | | 社会效益 | | 提升“三服务”工作能力 | 提升 | 提升 | 提升 | | | 计划数据 | | 增强保密、档案、国安、外事意识 | 增强 | 增强 | 增强 | | | 计划数据 | | 满意度指标 | | 服务对象 满意度指标 | | 满意度 | 90% | 90% | ≥90% | | | 计划数据 | | 年度目标2: | 保障党建活动顺利开展 | | | | | | | | | | | | 长期绩效指标 | 一级指标 | | 二级指标 | | 三级指标 | 指标值 | | | | | 指标值确定依据 | | 近两年指标值 | | 预计当年实现值 | | | | 前年 | 上年 | | 成本指标 | | 经济成本 | | 党建活动 | 0.64 | 0.64 | ≤0.66 | | | 计划数据 | | 产出指标 | | 数量指标 | | 活动开展 | 12场次 | 12场次 | ≥12场次 | | | 计划数据 | | 资料制度数量 | 100% | 100% | 100% | | | 计划数据 | | 党员培训 | 32人次 | 32人次 | ≥33人次 | | | 计划数据 | | 服务项目 | 100% | 100% | 100% | | | 计划数据 | | 质量指标 | | 活动成效达标率 | 100% | 100% | 100% | | | 计划数据 | | 党员服务覆盖率 | 90% | 90% | ≥90% | | | 计划数据 | | 时效指标 | | 响应时效 | 1-12月 | 1-12月 | 1-12月 | | | 计划数据 | | 效益指标 | | 社会效益 指标 | | 提升党员的政治素质和履职能力 | 成效明显 | 成效明显 | 成效明显 | | | 计划数据和历史数据 | | 满意度 指标 | | 服务对象满意度指标 | | 服务对象满意度 | 90% | 90% | ≥90% | | | 计划数据 | | **武汉市东西湖区人民政府办公室整体支出绩效目标表**  单位：万元 | | | | | | | | | | | | | 整体绩效总目标 | 长期目标（截至2028年） | | | | | 年度目标 | | | | | | | 目标1：区政办机关运行保障：围绕区委、区政府中心工作，督促、检查、落实各项文件、会议决议事项、领导重要批示、重大项目、提案等，做好行政事务及行政服务工作。 | | | | | 目标1：区政办机关运行保障：围绕区委、区政府中心工作，督促、检查、落实各项文件、会议决议事项、领导重要批示、重大项目、提案等，做好行政事务及行政服务工作。 | | | | | | | 目标2：加强党建教育工作 | | | | | 目标2：加强党建教育工作 | | | | | | | 长期目标1: | 区政办机关运行保障：围绕区委、区政府中心工作，督促、检查、落实各项文件、会议决议事项、领导重要批示、重大项目、提案等，做好行政事务及行政服务工作。 | | | | | | | | | | | | 长期绩效指标 | 一级指标 | 二级指标 | | 三级指标 | | 指标值 | | | 指标值确定依据 | | | | 成本指标 | 经济成本指标 | | 机关运行 | | ≤83万元 | | | 计划数据 | | | | 产出指标 | 数量指标 | | 报刊征订 | | ≥30份 | | | 计划数据 | | | | 办公设施设备运维保障 | | 100% | | | 计划数据 | | | | 办公用品保障 | | 100% | | | 计划数据 | | | | 组织开展节能宣传周活动 | | ≥1次 | | | 计划数据 | | | | 《东西湖区人民政府公报》编辑印发期数 | | ≥2期 | | | 计划数据 | | | |  | | | 报送政务信息数 | ≥180条 | | | 计划数据 | | | | 编辑《东西湖区人民政府工作报告》 | ≥1篇 | | | 计划数据 | | | | 督查专报期数 | ≥10期 | | | 计划数据 | | | | 质量指标 | | | 议提案办复率 | 100% | | | 计划数据 | | | | 重点事项督办情况报告率 | 100% | | | 计划数据 | | | | 办公设施设备验收合格率 | 100% | | | 计划数据 | | | | 保障公务活动完成率 | 100% | | | 计划数据 | | | | 时效指标 | | | 响应时效 | 1-12月 | | | 计划数据 | | | | 效益指标 | 社会效益指标 | | | 围绕我区中心工作，推进各项决策部署的贯彻落实。 | 有效提升 | | | 计划数据 | | | | 满意度指标 | 满意度指标 | | | 内部人员满意率 | ≥90% | | | 计划数据 | | | | 长期目标2: | 加强党建教育工作 | | | | | | | | | | | | 长期绩效指标 | 一级指标 | 二级指标 | | | 三级指标 | 指标值 | | | 指标值确定依据 | | | | 成本指标 | 经济成本指标 | | | 党建活动 | ≤1.12 | | | 行业标准 | | | | 产出指标 | 数量指标 | | | 党员人数 | 56人 | | | 计划数据 | | | | 活动开展场次 | ≥12次 | | | 计划数据 | | | | 质量指标 | | | 党组织民主评议合格率 | 100% | | | 计划数据 | | | | 时效指标 | | | 学习教育常态化 | 1-12月 | | | 计划数据 | | | | 效益指标 | 社会效益指标 | | | 提升党员的政治素质和履职能力 | 成效明显 | | | 计划数据 | | | | 满意度指标 | 满意度指标 | | | 支部党员满意率 | ≥90% | | 计划数据 | | | | | 年度目标1: | 区政办机关运行保障：围绕区委、区政府中心工作，督促、检查、落实各项文件、会议决议事项、领导重要批示、重大项目、提案等，做好行政事务及行政服务工作。 | | | | | | | | | | | | 年度绩效指标 | 一级指标 | 二级指标 | | | 三级指标 | 指标值 | | | | 指标值确定依据 | | | 近两年指标值 | | 预计当年实现值 | | | 前年 | 上年 | | 成本指标 | 经济成本指标 | | | 机关运行 | 44.53万元 | 52万元 | ≤83万元 | | 计划数据 | | | 产出指标 | 数量指标 | | | 报刊征订 | 30份 | 30份 | ≥30份 | | 计划数据 | | | 办公设施设备运维保障 | 100% | 100% | 100% | | 计划数据 | | | 办公用品保障 | 100% | 100% | 100% | | 计划数据 | | | 组织开展节能宣传周活动 | 1次 | 1次 | ≥1次 | | 计划数据 | | | 《东西湖区人民政府公报》编辑印发期数 | 2期 | 2期 | ≥2期 | | 计划数据 | | | 报送政务信息数 | 10条 | 163条 | ≥180条 | | 计划数据 | | | 编辑《东西湖区人民政府工作报告》 | 1篇 | 1篇 | ≥1篇 | | 计划数据 | | |  | | | 督查专报期数 | 10期 | 20期 | ≥10期 | | 计划数据 | | | 质量指标 | | | 议提案办复率 | 100% | 100% | 100% | | 计划数据 | | | 重点事项督办情况报告率 | 100% | 100% | 100% | | 计划数据 | | | 办公设施设备验收合格率 | 100% | 100% | 100% | | 计划数据 | | |  |  | 保障公务活动完成率 | 100% | 100% | 100% | | 计划数据 | | | 时效指标 | | | 响应时效 | 1-12月 | 1-12月 | 1-12月 | | 计划数据 | | | 效益指标 | 社会效益指标 | | | 围绕我区中心工作，推进各项决策部署的贯彻落实 | 有效提升 | 有效提升 | 有效提升 | | 计划数据 | | | 满意度指标 | 满意度指标 | | | 内部人员满意率 | 90% | 90% | ≥90% | | 计划数据 | | | 年度目标2: | 加强党建教育工作 | | | | | | | | | | | | 年度绩效指标 | 一级指标 | 二级指标 | | | 三级指标 | 指标值 | | | | 指标值确定依据 | | | 近两年指标值 | | 预计当年 实现值 | | | 前年 | 上年 | | 成本指标 | 经济成本指标 | | | 党建活动 | 1.14万元 | 1.08万元 | 1.12万元 | | 行业标准 | | | 产出指标 | 数量指标 | | | 党员人数 | 57人 | 54人 | 56人 | | 计划数据 | | | 活动开展场次 | 12次 | 12次 | 12次 | | 计划数据 | | | 质量指标 | | | 党组织民主评议合格率 | 100% | 100% | 100% | | 计划数据 | | | 时效指标 | | | 学习教育常态化 | 1-12月 | 1-12月 | 1-12月 | | 计划数据 | | | 效益指标 | 社会效益指标 | | | 提升党员的政治素质和履职能力 | 成效明显 | 成效明显 | 成效明显 | | 计划数据 | | | 满意度指标 | 满意度指标 | | | 支部党员满意率 | 95% | 95% | ≥90% | | 计划数据 | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  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| | | | 目标8：保障民宗委的顺利开展，大力提升委员履职能力。 | | | 目标8：保障民宗委的顺利开展，大力提升委员履职能力。 | | | | | 目标9：保障提案委活动的顺利开展，大力提升委员履职能力。 | | | 目标9：保障提案委活动的顺利开展，大力提升委员履职能力。 | | | | | 目标10：保障委工委活动的顺利开展，大力提升委员履职能力。 | | | 目标10：保障委工委活动的顺利开展，大力提升委员履职能力。 | | | | | 目标11：保障社法委活动的顺利开展，大力提升委员履职能力。 | | | 目标11：保障社法委活动的顺利开展，大力提升委员履职能力。 | | | | | 目标12：保障文史委活动的顺利开展，大力提升委员履职能力。 | | | 目标12：保障文史委活动的顺利开展，大力提升委员履职能力。 | | | | | 长期目标1: | 组织完成中国人民政治协商会议武汉市东西湖区委员会全体会议。 | | | | | | | | 绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 产出指标 | 数量指标 | 会议次数 | ≥1次 | | | 按照计划标准 | | 质量指标 | 委员参会率 | ≥85% | | | 按照历史数据 | | 常委会工作报告审议通过率 | ≥90% | | | 按照历史数据 | | 效益指标 | 时效指标 | 响应时效 | 按时召开 | | | 按照计划标准 | | 长期目标2: | 组织完成中国人民政治协商常委会会议武汉市东西湖区委常委会。 | | | | | | | | 绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 产出指标 | 数量指标 | 会议次数 | ≥4次 | | | 计划数据 | | 质量指标 | 审议通过率 | 100% | | | 计划数据 | | 效益指标 | 时效指标 | 响应时效 | 1-12月 | | | 计划数据 | | 长期目标 3： | 组织做好退休老干部服务管理工作。 | | | | | | | | 绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 产出指标 | 数量指标 | 活动开展次数 | ≥4次 | | | 计划数据 | | 质量指标 | 活动完成率 | ≥50% | | | 计划数据 | |  | 安全事故率 | 0 | | | 计划数据 | | 效益指标 | 社会效益 | 医疗期人文关怀覆盖率 | ≥70% | | | 计划数据 | | 长期目标4： | 组织机关网络维护、档案整理。 | | | | | | | | 绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 产出指标 | 数量指标 | 反映年度档案整理数量 | ≥800件 | | | 计划标准 | | 反映年度提供档案利用服务量 | ≥2人次 | | | 计划标准 | | 质量指标 | 反映档案整理准确率 | ≥90% | | | 计划标准 | | 反映档案实体完好率 | ≥90% | | | 计划标准 | |  | 反映数据挂接准确率 | ≥90% | | | 计划标准 | |  | 社会效益指标 | 反映公众查档需求满足率 | ≥90% | | | 计划标准 | | 效益指标 | 反映档案开放率 | ≥100% | | | 计划标准 | | 长期目标5: | 组织机关党员活动开展。 | | | | | | | | 绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 产出指标 | 数量指标 | 党员年度受训人次 |  | | | 计划标准 | | 活动开展场次 | ≥12场次 | | | 计划数据 | | 质量指标 | 活动成效达标率 | 100% | | | 计划数据 | | 党员服务覆盖率 | ≥90% | | | 计划数据 | | 时效指标 | 响应时效 | 1-12月 | | | 计划标准 | | 效益指标 | 社会效益指标 | 提升党员的政治素质和履职能力 | 成效明显 | | | 计划数据和历史数据 | | 长期目标6: | 保障经科委活动的顺利开展，大力提升委员履职能力。 | | | | | | | | 绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 产出指标 | 数量指标 | 外出考察调研次数 | ≧1次 | | | 计划数据 | | 数量指标 | 形成调研报告篇数 | ≧1篇 | | | 计划数据 | | 质量指标 | 调研报告采用率 | ≧90% | | | 计划数据 | | 时效指标 | 响应时效 | 1-12月 | | | 计划数据 | | 效益指标 | 社会效益 | 公众知晓率提升幅度 | 提升 | | | 计划标准 | | 长期目标7: | 保障农业农村委活动的顺利开展，大力提升委员履职能力。 | | | | | | | | 绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 成本指标 | 经济成本指标 | 农业农村委工作 |  | | | 计划标准 | | 产出指标 | 数量指标 | 外出考察调研次数 | ≧1次 | | | 计划标准 | | 质量指标 | 调研报告采用率 | ≧90% | | | 计划标准 | | 时效指标 | 响应时效 | 1-12月 | | | 计划数据 | | 效益指标 | 社会效益 | 公众知晓率提升幅度 | 提升 | | | 计划标准 | | 长期目标8: | 保障民宗委的顺利开展，大力提升委员履职能力。 | | | | | | | | 绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 产出指标 | 数量指标 | 外出考察调研次数 | ≧1次 | | | 计划标准 | | 数量指标 | 形成调研报告篇数 | ≧1篇 | | | 计划标准 | | 质量指标 | 调研报告采用率 | ≧90% | | | 计划标准 | | 时效指标 | 响应时效 | 1-12月 | | | 计划数据 | | 效益指标 | 社会效益 | 公众知晓提升幅度 | 提升 | | | 计划标准 | | 长期目标9: | 保障提案委活动的顺利开展，大力提升委员履职能力。 | | | | | | | | 绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 产出指标 | 数量指标 | 外出考察调研次数 | ≧1次 | | | 计划标准 | | 质量指标 | 重点提案占比 | ≧3% | | | 计划标准 | | 时效指标 | 响应时效 | 1-12月 | | | 计划数据 | | 效益指标 | 社会效益 | 提案办理完成率 | ≧90% | | | 计划标准 | | 长期目标10: | 保障委工委活动的顺利开展，大力提升委员履职能力。 | | | | | | | | 绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 产出指标 | 数量指标 | 委员培训场次 | ≧2次 | | | 计划标准 | | 调研活动次数 | ≧1篇 | | | 计划标准 | | 委员履职服务管理系统系统维护率 | =100% | | | 计划标准 | | 质量指标 | 培训考核合格率 | ≥90% | | | 计划标准 | | 调研报告采用率 | ≧90% | | | 计划标准 | | 效益指标 | 社会效益指标 | 公众知晓提升幅度 | 提升 | | | 计划标准 | | 长期目标11: | 保障社法委活动的顺利开展，大力提升委员履职能力。 | | | | | | | | 绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 产出指标 | 数量指标 | 调研报告 | ≧1篇 | | | 计划标准 | | 外出考察调研次数 | ≧1次 | | | 计划标准 | | 质量指标 | 调研报告采用率 | ≧90% | | | 计划标准 | | 时效指标 | 响应时效 | 1-12月 | | | 计划数据 | | 效益指标 | 社会效益指标 | 公众知晓提升幅度 | 提升 | | | 计划标准 | | 长期目标12: | 保障文史委活动的顺利开展，大力提升委员履职能力。 | | | | | | | | 绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 产出指标 | 数量指标 | 实体阅读资源供给量 | ≧1000 | | | 计划标准 | | 读书活动开展场次 | ≧4场次 | | | 计划标准 | | 质量指标 | 活动内容优质率 | ≧85% | | | 计划标准 | | 时效指标 | 响应时效 | 1-12月 | | | 计划数据 | | 效益指标 | 社会效益指标 | 促进委员履职能力提升 | 促进提升 | | | 计划标准 | | 年度目标1: | 组织完成中国人民政治协商会议武汉市东西湖区委员会全体会议。 | | | | | | | | 绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预计当年 实现值 |  | | 前年 | 上年 | | 产出指标 | 数量指标 | 会议次数 | 1次 | 1次 | ≥1次 | 按照计划标准 | | 质量指标 | 委员参会率 | 85% | 85% | ≥85% | 按照历史数据 | | 常委会工作报告审议通过率 | 90% | 90% | ≥90% | 按照历史数据 | | 效益指标 | 时效指标 | 响应时效 | 按时召开 | 按时召开 | 按时召开 | 按照计划标准 | | 年度目标2: | 组织完成中国人民政治协商常委会会议武汉市东西湖区委常委会。 | | | | | | | | 绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预计当年 实现值 |  | | 前年 | 上年 | | 产出指标 | 数量指标 | 会议次数 | 4次 | 4次 | ≥4次 | 计划数据 | | 质量指标 | 审议通过率 | 100% | 100% | 100% | 计划数据 | | 效益指标 | 时效指标 | 响应时效 | 1-12月 | 1-12月 | 1-12月 | 计划数据 | | 年度目标 3： | 组织做好退休老干部服务管理工作。 | | | | | | | | 绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预计当年实现值 |  | | 前年 | 上年 | | 产出指标 | 数量指标 | 活动开展次数 | 4次 | 4次 | ≥4次 | 计划数据 | | 质量指标 | 活动完成率 | 50% | 50% | ≥50% | 计划数据 | | 安全事故率 | 0 | 0 | 0 | 计划数据 | | 效益指标 | 社会效益 | 医疗期人文关怀覆盖率 | 70% | 70% | ≥70% | 计划数据 | | 年度目标4： | 组织机关网络维护、档案整理。 | | | | | | | | 绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预计当年 实现值 |  | | 前年 | 上年 | | 产出指标 | 数量指标 | 反映年度档案整理数量 |  |  | ≥800件 | 计划标准 | | 反映年度提供档案利用服务量 |  |  | ≥2人次 | 计划标准 | | 质量指标 | 反映档案整理准确率 |  |  | ≥90% | 计划标准 | | 反映档案实体完好率 |  |  | ≥90% | 计划标准 | |  | 反映数据挂接准确率 |  |  | ≥90% | 计划标准 | |  | 社会效益指标 | 反映公众查档需求满足率 |  |  | ≥90% | 计划标准 | | 效益指标 | 反映档案开放率 |  |  | ≥100% | 计划标准 | | 年度目标5: | 组织机关党员活动开展。 | | | | | | | | 绩效指标 | 产出指标 | 数量指标 | 党员年度受训人次 |  |  |  | 计划标准 | | 活动开展场次 | 12场次 | 12场次 | ≥12场次 | 计划数据 | | 质量指标 | 活动成效达标率 | 100% | 100% | 100% | 计划数据 | | 党员服务覆盖率 | 90% | 90% | ≥90% | 计划数据 | | 时效指标 | 响应时效 | 1-12月 | 1-12月 | 1-12月 | 计划标准 | | 效益指标 | 社会效益指标 | 提升党员的政治素质和履职能力 | 成效明显 | 成效明显 | 成效明显 | 计划数据和历史数据 | | 年度目标6: | 保障经科委活动的顺利开展，大力提升委员履职能力。 | | | | | | | | 绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预计当年 实现值 |  | | 前年 | 上年 | | 产出指标 | 数量指标 | 外出考察调研次数 | 1次 | 1次 | ≧1次 | 计划数据 | | 数量指标 | 形成调研报告篇数 | 1篇 | 1篇 | ≧1篇 | 计划数据 | | 质量指标 | 调研报告采用率 | 90% | 90% | ≧90% | 计划数据 | | 时效指标 | 响应时效 | 1-12月 | 1-12月 | 1-12月 | 计划数据 | | 效益指标 | 社会效益 | 公众知晓率提升幅度 | 提升 | 提升 | 提升 | 计划标准 | | 年度目标7: | 保障农业农村委活动的顺利开展，大力提升委员履职能力。 | | | | | | | | 绩效指标 | 成本指标 | 经济成本指标 | 农业农村委工作 |  |  |  | 计划标准 | | 产出指标 | 数量指标 | 外出考察调研次数 | 1次 | 1次 | ≧1次 | 计划标准 | | 质量指标 | 调研报告采用率 | 90% | 90% | ≧90% | 计划标准 | | 时效指标 | 响应时效 | 1-12月 | 1-12月 | 1-12月 | 计划数据 | | 效益指标 | 社会效益 | 公众知晓率提升幅度 | 提升 | 提升 | 提升 | 计划标准 | | 年度目标8: | 保障民宗委的顺利开展，大力提升委员履职能力。 | | | | | | | | 绩效指标 | 产出指标 | 数量指标 | 外出考察调研次数 | 1次 | 1次 | ≧1次 | 计划标准 | | 数量指标 | 形成调研报告篇数 | 1篇 | 1篇 | ≧1篇 | 计划标准 | | 质量指标 | 调研报告采用率 | 90% | 90% | ≧90% | 计划标准 | | 时效指标 | 响应时效 | 1-12月 | 1-12月 | 1-12月 | 计划数据 | | 效益指标 | 社会效益 | 公众知晓提升幅度 | 提升 | 提升 | 提升 | 计划标准 | | 年度目标9: | 保障提案委活动的顺利开展，大力提升委员履职能力。 | | | | | | | | 绩效指标 | 产出指标 | 数量指标 | 外出考察调研次数 | 1次 | 1次 | ≧1次 | 计划标准 | | 质量指标 | 重点提案占比 | 3% | 3% | ≧3% | 计划标准 | | 时效指标 | 响应时效 | 1-12月 | 1-12月 | 1-12月 | 计划数据 | | 效益指标 | 社会效益 | 提案办理完成率 | 90% | 90% | ≧90% | 计划标准 | | 年度目标10: | 保障委工委活动的顺利开展，大力提升委员履职能力。 | | | | | | | | 绩效指标 | 产出指标 | 数量指标 | 委员培训场次 | 2次 | 2次 | ≧2次 | 计划标准 | | 调研活动次数 | 1篇 | 1篇 | ≧1篇 | 计划标准 | | 委员履职服务管理系统系统维护率 | 100% | 100% | =100% | 计划标准 | | 质量指标 | 培训考核合格率 | 90% | 90% | ≥90% | 计划标准 | | 调研报告采用率 | 90% | 90% | ≧90% | 计划标准 | | 效益指标 | 社会效益指标 | 公众知晓提升幅度 | 提升 | 提升 | 提升 | 计划标准 | | 年度目标11: | 保障社法委活动的顺利开展，大力提升委员履职能力。 | | | | | | | | 绩效指标 | 产出指标 | 数量指标 | 调研报告 | 1篇 | 1篇 | ≧1篇 | 计划标准 | | 外出考察调研次数 | 1次 | 1次 | ≧1次 | 计划标准 | | 质量指标 | 调研报告采用率 | 90% | 90% | ≧90% | 计划标准 | | 时效指标 | 响应时效 | 1-12月 | 1-12月 | 1-12月 | 计划数据 | | 效益指标 | 社会效益指标 | 公众知晓提升幅度 | 提升 | 提升 | 提升 | 计划标准 | | 年度目标12: | 保障文史委活动的顺利开展，大力提升委员履职能力。 | | | | | | | | 绩效指标 | 产出指标 | 数量指标 | 实体阅读资源供给量 | 1000 | 1000 | ≧1000 | 计划标准 | | 读书活动开展场次 | 4场次 | 4场次 | ≧4场次 | 计划标准 | | 质量指标 | 活动内容优质率 | 85% | 85% | ≧85% | 计划标准 | | 时效指标 | 响应时效 | 1-12月 | 1-12月 | 1-12月 | 计划数据 | | 效益指标 | 社会效益指标 | 促进委员履职能力提升 | 促进提升 | 促进提升 | 促进提升 | 计划标准 |   **中国共产党武汉市东西湖区委员会组织部整体支出绩效目标表**   |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 单位：万元 | | | | | | | | | 整体绩效总目标 | 长期目标 | | | 年度目标 | | | | | 目标 1：干部教育培训体系改革更加深化，干部素质培养的东西湖特色更加鲜明。 | | | 目标 1：干部教育培训体系改革更加深化，干部素质培养的东西湖特色更加鲜明。 | | | | | 目标 2：增强干部力量，强化干部综合能力。 | | | 目标 2：增强干部力量，强化干部综合能力。 | | | | | 目标 3：加快完善全区人才政策体系，积极创新人才“引育留用奖”政策举措，全面优化人才服务发展环境。 | | | 目标 3：加快完善全区人才政策体系，积极创新人才“引育留用奖”政策举措，全面优化人才服务发展环境。 | | | | | 目标 4：强化基层治理，突出基层引领。 | | | 目标 4：强化基层治理，突出基层引领。 | | | | | 目标 5：强化考评导向与区域长期规划相结合。 | | | 目标 5：强化考评导向与区域长期规划相结合。 | | | | | 长期目标1: | 干部教育培训体系改革更加深化，干部素质培养的东西湖特色更加鲜明。 | | | | | | | | 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | | | 成本指标 | 经济成本 | 干部教育 | ≤100% | | 计划数据 | | | 产出指标 | 数量指标 | 举办高校班次数 | ≥3次 | | 计划数据 | | | 质量指标 | 培训合格率 | 100% | | 计划数据 | | | 时效指标 | 响应时效 | 100% | | 计划数据 | | | 效益指标 | 社会效益指标 | 促进复合型干部队伍为推动东西湖区高质量发展 | 促进 | | 计划数据 | | | 满意度 指标 | 服务对象满意度指标 | 对象满意度 | ≥95% | | 计划数据 | | | 长期目标2: | 增强干部力量，强化干部综合能力。 | | | | | | | | 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | | | 成本指标 | 经济成本 | 干部管理 | ≥1次 | | 计划数据 | | | 产出指标 | 数量指标 | 全区领导班子和领导干部考核 | ≥3次 | | 计划数据 | | | 干部信息升级 | ≥1套 | | 计划数据 | | | 开展公务员、选调生、选聘生招录 | ≥1场 | | 计划数据 | | | 质量指标 | 归档合格率 | 100% | | 计划数据 | | | 组织公开选调率 | 100% | | 计划数据 | | | 时效指标 | 响应时效 | 100% | | 计划数据 | | | 效益指标 | 社会效益指标 | 干部工作社会影响力 | 有提升 | | 计划数据 | | | 满意度 指标 | 服务对象满意度指标 | 服务对象满意度 | ≥90% | | 计划数据 | | | 长期目标3: | 加快完善全区人才政策体系，积极创新人才“引育留用奖”政策举措，全面优化人才服务发展环境。 | | | | | | | | 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | | | 成本指标 | 经济成本 | 人才管理 | ≤100% | | 计划数据 | | | 产出指标 | 数量指标 | 举办人才培训次数 | 1 | | 计划数据 | | | 人才慰问人数 | ≥30人次 | | 计划数据 | | | 人才相关活动 | ≥3次 | | 计划数据 | | | 质量指标 | 人才引进完成率 | 100% | | 计划数据 | | | 时效指标 | 响应时效 | 100% | | 计划数据 | | | 效益指标 | 社会效益指标 | 推动人才培养和队伍建设 | 提升 | | 计划数据 | | | 满意度 指标 | 服务对象满意度指标 | 人才满意度 | 100% | | 计划数据 | | | 长期目标4: | 强化基层治理，突出基层引领。 | | | | | | | | 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | | | 成本指标 | 经济成本 | 红色引擎 | ≤100% | | 计划数据 | | | 产出指标 | 数量指标 | 创新五星级社区 | ≥10个 | | 计划数据 | | | 名书记工作室 | ≥10个 | | 计划数据 | | | 培训社区党组织书记 | ≥100人 | | 计划数据 | | | 质量指标 | 星级社区示范建设验收合格率 | 100% | | 计划数据 | | | 时效指标 | 响应时效 | 100% | | 计划数据 | | | 效益指标 | 社会效益指标 | 促进复合型干部队伍为推动东西湖区高质量发展 | 促进 | | 计划数据 | | | 满意度 指标 | 服务对象满意度指标 | 对象满意度 | ≥90% | | 计划数据 | | | 长期目标5: | 强化考评导向与区域长期规划相结合。 | | | | | | | | 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | | | 成本指标 | 经济成本 | 绩效管理与综合考评 | ≤100% | | 计划数据 | | | 产出指标 | 数量指标 | 考评办法、实施细则、目标手册、计分办法 | ≥200份 | | 计划数据 | | | 质量指标 | 各项印制工作完成率 | 100% | | 计划数据 | | | 时效指标 | 响应时效 | 100% | | 计划数据 | | | 效益指标 | 社会效益指标 | 绩效管理和综合考评成效 | 有提升 | | 计划数据 | | | 满意度 指标 | 服务对象满意度指标 | 绩效管理工作科室满意度 | ≥90% | | 计划数据 | | | 年度目标1: | 干部教育培训体系改革更加深化，干部素质培养的东西湖特色更加鲜明。 | | | | | | | | 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预计当年 实现值 | | 前年 | 上年 | | 成本指标 | 经济成本 | 干部教育 | ≤100% | ≤100% | ≤100% | 计划数据 | | 产出指标 | 数量指标 | 举办高校班次数 | ≥3次 | ≥3次 | ≥3次 | 计划数据 | | 质量指标 | 培训合格率 | 100% | 100% | 100% | 计划数据 | | 时效指标 | 响应时效 | 100% | 100% | 100% | 计划数据 | | 效益指标 | 社会效益指标 | 促进复合型干部队伍为推动东西湖区高质量发展 | 促进 | 促进 | 促进 | 计划数据 | | 满意度 指标 | 服务对象满意度指标 | 对象满意度 | ≥95% | ≥95% | ≥95% | 计划数据 | | 年度目标2: | 增强干部力量，强化干部综合能力。 | | | | | | | | 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预计当年 实现值 | | 前年 | 上年 | | 成本指标 | 经济成本 | 干部管理 | ≥1次 | ≥1次 | ≥1次 | 计划数据 | | 产出指标 | 数量指标 | 全区领导班子和领导干部考核 | ≥3次 | ≥3次 | ≥3次 | 计划数据 | | 干部信息升级 | ≥1套 | ≥1套 | ≥1套 | 计划数据 | | 开展公务员、选调生、选聘生招录 | ≥1场 | ≥1场 | ≥1场 | 计划数据 | | 质量指标 | 归档合格率 | 100% | 100% | 100% | 计划数据 | | 组织公开选调率 | 100% | 100% | 100% | 计划数据 | | 时效指标 | 响应时效 | 100% | 100% | 100% | 计划数据 | | 效益指标 | 社会效益指标 | 干部工作社会影响力 | 有提升 | 有提升 | 有提升 | 计划数据 | | 满意度 指标 | 服务对象满意度指标 | 服务对象满意度 | ≥90% | ≥90% | ≥90% | 计划数据 | | 年度目标3: | 加快完善全区人才政策体系，积极创新人才“引育留用奖”政策举措，全面优化人才服务发展环境。 | | | | | | | | 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预计当年 实现值 | | 前年 | 上年 | | 成本指标 | 经济成本 | 人才管理 | ≤100% | ≤100% | ≤100% | 计划数据 | | 产出指标 | 数量指标 | 举办人才培训次数 | 1 | 1 | 1 | 计划数据 | | 人才慰问人数 | ≥30人次 | ≥30人次 | ≥30人次 | 计划数据 | | 人才相关活动 | ≥3次 | ≥3次 | ≥3次 | 计划数据 | | 质量指标 | 人才引进完成率 | 100% | 100% | 100% | 计划数据 | | 时效指标 | 响应时效 | 100% | 100% | 100% | 计划数据 | | 效益指标 | 社会效益指标 | 推动人才培养和队伍建设 | 提升 | 提升 | 提升 | 计划数据 | | 满意度 指标 | 服务对象满意度指标 | 人才满意度 | 100% | 100% | 100% | 计划数据 | | 年度目标4: | 强化基层治理，突出基层引领。 | | | | | | | | 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预计当年 实现值 | | 前年 | 上年 | | 成本指标 | 经济成本 | 红色引擎 | 100% | 100% | ≤100% | 计划数据 | | 产出指标 | 数量指标 | 创新五星级社区 | 10个 | 10个 | ≥10个 | 计划数据 | | 名书记工作室 | 10个 | 10个 | ≥10个 | 计划数据 | | 培训社区党组织书记 | 100人 | 100人 | ≥100人 | 计划数据 | | 质量指标 | 星级社区示范建设验收合格率 | 100% | 100% | 100% | 计划数据 | | 时效指标 | 响应时效 | 100% | 100% | 100% | 计划数据 | | 效益指标 | 社会效益指标 | 促进复合型干部队伍为推动东西湖区高质量发展 | 促进 | 促进 | 促进 | 计划数据 | | 满意度 指标 | 服务对象满意度指标 | 对象满意度 | 90% | 90% | ≥90% | 计划数据 | | 年度目标5: | 强化考评导向与区域长期规划相结合。 | | | | | | | | 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预计当年实现值 | | 前年 | 上年 | | 成本指标 | 经济成本 | 绩效管理与综合考评 | 100% | 100% | ≤100% | 计划数据 | | 产出指标 | 数量指标 | 考评办法、实施细则、目标手册、计分办法 | 200份 | 200份 | ≥200份 | 计划数据 | | 质量指标 | 各项印制工作完成率 | 100% | 100% | 100% | 计划数据 | | 时效指标 | 响应时效 | 100% | 100% | 100% | 计划数据 | | 效益指标 | 社会效益指标 | 绩效管理和综合考评成效 | 有提升 | 有提升 | 有提升 | 计划数据 | | 满意度 指标 | 服务对象满意度指标 | 绩效管理工作科室满意度 | 90% | 90% | ≥90% | 计划数据 | |   中国共产党武汉市东西湖区委员会宣传部**整体支出绩效目标表** | | | | | | | | | | | | | | | | | | | | | |  | | |  | |  | |  | |  | |  | |  | | 单位：万元 | | | | 整体绩效  总目标 | | | | 长期目标（截至2028年） | | | | | | | 年度目标 | | | | | | | | | 目标1:落实全国文明城市测评体系、全国未成年人思想道德建设工作测评体系；志愿服务岗创建；全国文明城市年度测评；五大创建活动；“讲文明树新风”公益广告；道德模范等典型学习宣传关爱和推荐活动；文明创建宣传等。 | | | | | | | 目标1:落实全国文明城市测评体系、全国未成年人思想道德建设工作测评体系；志愿服务岗创建；全国文明城市年度测评；五大创建活动；“讲文明树新风”公益广告；道德模范等典型学习宣传关爱和推荐活动；文明创建宣传等。 | | | | | | | | | 目标2:开展新闻出版行业日常工作，加强新闻出版法律法规宣传和培训。开展年度核验备案工作，发挥行业监管督导职能。 | | | | | | | 目标2:开展新闻出版行业日常工作，加强新闻出版法律法规宣传和培训。开展年度核验备案工作，发挥行业监管督导职能。 | | | | | | | | | 目标3:农家书屋出版物（图书报刊）更新。 | | | | | | | 目标3:农家书屋出版物（图书报刊）更新。 | | | | | | | | | 目标4:加强对全区新时代文明实践中心的建设和管理；在全区开展新时代文明实践活动，满足全区人民的文化精神需求，营造浓郁的社会文明氛围。 | | | | | | | 目标4:加强对全区新时代文明实践中心的建设和管理；在全区开展新时代文明实践活动，满足全区人民的文化精神需求，营造浓郁的社会文明氛围。 | | | | | | | | | 目标5:更新办公设备系统，更好满足业务发展需求；保障办公系统安全稳定运行，延长设备使用寿命；按财务程序要求进行法律咨询和档案整理。 | | | | | | | 目标5:更新办公设备系统，更好满足业务发展需求；保障办公系统安全稳定运行，延长设备使用寿命；按财务程序要求进行法律咨询和档案整理。 | | | | | | | | | 目标6:购买服务人员完成领导和科室交办各项工作任务。 | | | | | | | 目标6:购买服务人员完成领导和科室交办各项工作任务。 | | | | | | | | | 目标7:根据上级党组织要求，开展各项党建活动，保障学习资料的发放。 | | | | | | | 目标7:根据上级党组织要求，开展各项党建活动，保障学习资料的发放。 | | | | | | | | | 目标8:及时刊发专题报道，纪录临空港发展状况，展示临空港形象。 | | | | | | | 目标8:及时刊发专题报道，纪录临空港发展状况，展示临空港形象。 | | | | | | | | | 目标9:完成中央、省、市党报党刊发行任务。 | | | | | | | 目标9:完成中央、省、市党报党刊发行任务。 | | | | | | | | | 目标10:根据市委宣传部绩效目标考核要求，区委理论学习中心组全年集中学习不少于8次，我区结合实际及市各有关部门相关要求，全年区委理论学习中心组集中学习不少于12次。 | | | | | | | 目标10:根据市委宣传部绩效目标考核要求，区委理论学习中心组全年集中学习不少于8次，我区结合实际及市各有关部门相关要求，全年区委理论学习中心组集中学习不少于12次。 | | | | | | | | | 目标11:进一步推动思想道德建设工作，全区各党委（党组）对意识形态工作更加重视，区域文化产业稳步发展。 | | | | | | | 目标11:进一步推动思想道德建设工作，全区各党委（党组）对意识形态工作更加重视，区域文化产业稳步发展。 | | | | | | | | | 目标12: 无重大网络舆情炒作、无重大网络安全事件。 | | | | | | | 目标12:无重大网络舆情炒作、无重大网络安全事件。 | | | | | | | | | 长期目标1: | | 落实全国文明城市测评体系、全国未成年人思想道德建设工作测评体系；志愿服务岗创建；全国文明城市年度测评；五大创建活动；“讲文明树新风”公益广告；道德模范等典型学习宣传关爱和推荐活动；文明创建宣传等。 | | | | | | | | | | | | | | | | 长期绩效指标 | | 一级指标 | | | 二级指标 | | 三级指标 | | 指标值 | | | | 指标值确定依据 | | | | | 成本指标 | | | 经济成本指标 | | 文明创建 | | ≤51 | | | | 计划数据 | | | | | 产出指标 | | | 数量指标 | | 文明城市常态化建设及各级文明指数测评 | | ≥2次 | | | | 计划数据 | | | | | 质量指标 | | 文明创建完成率 | | ≥90% | | | | 计划数据 | | | | | 时效指标 | | 及时率 | | 100% | | | | 计划数据 | | | | | 效益指标 | | | 社会效益 | | 群众参与面 | | ≥90% | | | | 计划数据 | | | | | 满意度指标 | | | 服务对象满意度指标 | | 群众满意率 | | ≥90% | | | | 计划数据 | | | | | 长期目标2： | | 开展新闻出版行业日常工作，加强新闻出版法律法规宣传和培训。开展年度核验备案工作，发挥行业监管督导职能。 | | | | | | | | | | | | | | | | 长期绩效指标 | | 一级指标 | | | 二级指标 | | 三级指标 | | 指标值 | | | | 指标值确定依据 | | | | | 成本指标 | | | 经济成本指标 | | 新闻出版和扫黄打非 | | ≤6 | | | | 计划数据 | | | | | 产出指标 | | | 数量指标 | | 开展扫黄打非专项行动 | | ≥5次 | | | | 计划数据 | | | | | 新闻出版法律法规宣传和培训 | | ≥1次 | | | | 计划数据 | | | | | 质量指标 | | 扫黄打非工作完成率 | | 100% | | | | 计划数据 | | | | | 时效指标 | | 及时性 | | 100% | | | | 计划数据 | | | | | 效益指标 | | | 社会效益 | | 群众参与面 | | ≥90% | | | | 计划数据 | | | | | 满意度指标 | | | 服务对象满意度指标 | | 群众满意率 | | ≥90% | | | | 计划数据 | | | | | 长期目标3： | | 农家书屋出版物（图书报刊）更新。 | | | | | | | | | | | | | | | | 长期绩效指标 | | 一级指标 | | | 二级指标 | | 三级指标 | | 指标值 | | | | 指标值确定依据 | | | | | 成本指标 | | | 经济成本指标 | | 新时代文明实践 | | ≤8 | | | | 计划数据 | | | | | 产出指标 | | | 数量指标 | | 开展文明实践工作培训 | | ≥2次 | | | | 计划数据 | | | | | 质量指标 | | 工作完成率 | | 100% | | | | 计划数据 | | | | | 时效指标 | | 活动、培训及时性 | | 100% | | | | 计划数据 | | | | | 效益指标 | | | 社会效益 | | 群众参与面 | | ≥90% | | | | 计划数据 | | | | | 满意度指标 | | | 服务对象满意度指标 | | 群众满意率 | | ≥90% | | | | 计划数据 | | | | | 长期目标4： | | 加强对全区新时代文明实践中心的建设和管理；在全区开展新时代文明实践活动，满足全区人民的文化精神需求，营造浓郁的社会文明氛围。 | | | | | | | | | | | | | | | | 长期绩效指标 | | 一级指标 | | | 二级指标 | | 三级指标 | | 指标值 | | | | 指标值确定依据 | | | | | 成本指标 | | | 经济成本指标 | | 全民阅读 | | ≤8 | | | | 计划数据 | | | | | 产出指标 | | | 数量指标 | | 全民阅读活动 | | ≥2次 | | | | 计划数据 | | | | | 质量指标 | | 工作完成率 | | ≥90% | | | | 计划数据 | | | | | 时效指标 | | 及时性 | | 100% | | | | 计划数据 | | | | | 效益指标 | | | 社会效益 | | 群众参与面 | | ≥90% | | | | 计划数据 | | | | | 满意度指标 | | | 服务对象满意度指标 | | 群众满意率 | | ≥90% | | | | 计划数据 | | | | | 长期目标5： | | 更新办公设备系统，更好满足业务发展需求；保障办公系统安全稳定运行，延长设备使用寿命；按财务程序要求进行法律咨询和档案整理。 | | | | | | | | | | | | | | | | 长期绩效指标 | | 一级指标 | | | 二级指标 | | 三级指标 | | 指标值 | | | | 指标值确定依据 | | | | | 成本指标 | | | 经济成本 | | 履职工作 | | ≤9 | | | | 计划数据 | | | | | 产出指标 | | | 数量指标 | | 设备维修 | | ≥20次 | | | | 计划数据 | | | | | 法律服务 | | 100% | | | | 计划数据 | | | | | 档案整理 | | 100% | | | | 计划数据 | | | | | 质量指标 | | 办公设备正常运行率 | | 100% | | | | 计划数据 | | | | | 合同法律咨询答复率 | | ≥99% | | | | 计划数据 | | | | | 时效指标 | | 设备故障修复时间 | | ≤60分钟 | | | | 计划数据 | | | | | 效益指标 | | | 社会效益指标 | | 办公效率 | | 有效提升 | | | | 计划数据 | | | | | 满意度 指标 | | | 服务对象满意度指标 | | 科室对第三方服务满意度 | | ≥90% | | | | 计划数据 | | | | | 长期目标6： | | 购买服务人员完成领导和科室交办各项工作任务。 | | | | | | | | | | | | | | | | 长期绩效指标 | | 一级指标 | | | 二级指标 | | 三级指标 | | 指标值 | | | | 指标值确定依据 | | | | | 成本指标 | | | 经济成本 | | 编外辅助用工 | | ≤24 | | | | 计划数据 | | | | | 产出指标 | | | 数量指标 | | 政府购买服务用工数 | | 2人 | | | | 计划数据 | | | | | 质量指标 | | 编外辅助用工考核合格率 | | ≥95% | | | | 计划数据 | | | | | 时效指标 | | 编外辅助用工人员到位及时性 | | 及时 | | | | 计划数据 | | | | | 效益指标 | | | 社会效益指标 | | 工作正常运行 | | 保障 | | | | 计划数据 | | | | | 满意度 指标 | | | 服务对象满意度指标 | | 科室满意度 | | ≥90% | | | | 计划数据 | | | | | 长期目标7： | | 根据上级党组织要求，开展各项党建活动，保障学习资料的发放。 | | | | | | | | | | | | | | | | 长期绩效指标 | | 一级指标 | | | 二级指标 | | 三级指标 | | 指标值 | | | | 指标值确定依据 | | | | | 成本指标 | | | 经济成本指标 | | 党建活动 | | ≤0.4 | | | | 计划数据 | | | | | 产出指标 | | | 数量指标 | | 组织主题日活动次数 | | ≥12次 | | | | 计划数据 | | | | | 质量指标 | | 目标任务完成率 | | ≥95% | | | | 计划数据 | | | | | 时效指标 | | 完成时限 | | 1-12月 | | | | 计划数据 | | | | | 效益指标 | | | 社会效益 指标 | | 党员党性修养有效加强 | | 有效加强 | | | | 计划数据 | | | | | 满意度 指标 | | | 服务对象满意度指标 | | 服务对象满意度 | | ≥98% | | | | 计划数据 | | | | | 长期目标8： | | 及时刊发专题报道，纪录临空港发展状况，展示临空港形象。 | | | | | | | | | | | | | | | | 长期绩效指标 | | 一级指标 | | | 二级指标 | | 三级指标 | | 指标值 | | | | 指标值确定依据 | | | | | 成本指标 | | | 经济成本指标 | | 临空港品牌形象塑造 | | ≤662.76 | | | | 计划数据 | | | | | 产出指标 | | | 数量指标 | | 中央媒体 | | ≥5版 | | | | 计划数据 | | | | | 省级媒体 | | ≥6版 | | | | 计划数据 | | | | | 市级媒体 | | ≥8版 | | | | 计划数据 | | | | | 新闻年鉴 | | ≥500本 | | | | 计划数据 | | | | | 质量指标 | | 工作完成率 | | ≥90% | | | | 计划数据 | | | | | 时效指标 | | 活动专项宣传刊发时间 | | 1-12月 | | | | 计划数据 | | | | | 年鉴发布时间 | | 1-12月 | | | | 计划数据 | | | | | 效益指标 | | | 社会效益指标 | | 东西湖城市形象和影响力 | | 提升 | | | | 计划数据 | | | | | 满意度指标 | | | 服务对象满意度 | | 群众满意度 | | ≥90% | | | | 计划数据 | | | | | 长期目标9： | | 完成中央、省、市党报党刊发行任务。 | | | | | | | | | | | | | | | | 长期绩效指标 | | 一级指标 | | | 二级指标 | | 三级指标 | | 指标值 | | | | 指标值确定依据 | | | | | 成本指标 | | | 经济成本 | | 党报党刊发行 | | ≤170 | | | | 计划数据 | | | | | 产出指标 | | | 数量指标 | | 三报一刊 | | ≥390份 | | | | 计划数据 | | | | | 新华每日电讯 | | ≥900份 | | | | 计划数据 | | | | | 中国新闻周刊 | | ≥100份 | | | | 计划数据 | | | | | 湖北日报 | | ≥700份 | | | | 计划数据 | | | | | 长江日报 | | ≥589份 | | | | 计划数据 | | | | | 武汉宣传 | | ≥600份 | | | | 计划数据 | | | | | 质量指标 | | 发行任务完成率 | | ≥90% | | | | 计划数据 | | | | | 发行任务及时性 | | 发行任务时限 | | 100% | | | | 计划数据 | | | | | 效益指标 | | | 社会效益指标 | | 宣贯政策知晓率 | | ≥90% | | | | 计划数据 | | | | | 满意度指标 | | | 服务对象满意度 | | 群众满意度 | | ≥90% | | | | 计划数据 | | | | | 长期目标10： | | 根据市委宣传部绩效目标考核要求，区委理论学习中心组全年集中学习不少于8次，我区结合实际及市各有关部门相关要求，全年区委理论学习中心组集中学习不少于12次。 | | | | | | | | | | | | | | | | 长期绩效指标 | | 一级指标 | | | 二级指标 | | 三级指标 | | 指标值 | | | | 指标值确定依据 | | | | | 成本指标 | | | 经济成本 | | 区委中心组学习、东西湖大讲堂 | | ≤3 | | | | 计划数据 | | | | | 产出指标 | | | 数量指标 | | 理论读物 | | ≥100本 | | | | 计划数据 | | | | | 中心组专题辅导报告会 | | ≥6场 | | | | 计划数据 | | | | | 印制中心组学习资料 | | ≥200本 | | | | 计划数据 | | | | | 质量指标 | | 目标考核合格率 | | 100% | | | | 计划数据 | | | | | 时效指标 | | 组织学习及时性 | | 100% | | | | 计划数据 | | | | | 效益指标 | | | 社会效益指标 | | 带动全区各党委（党组）参学率 | | 100% | | | | 计划数据 | | | | | 满意度指标 | | | 服务对象满意度 | | 中心组成员满意率 | | ≥98% | | | | 计划数据 | | | | | 长期目标11： | | 进一步推动思想道德建设工作，全区各党委（党组）对意识形态工作更加重视，区域文化产业稳步发展。 | | | | | | | | | | | | | | | | 长期绩效指标 | | 一级指标 | | | 二级指标 | | 三级指标 | | 指标值 | | | | 指标值确定依据 | | | | | 成本指标 | | | 经济成本指标 | | 宣传教育和文化产业 | | ≤42 | | | | 计划数据 | | | | | 产出指标 | | | 数量指标 | | 宣讲 | | ≥200场 | | | | 计划数据 | | | | | 开展文化产业业务培训 | | ≥60人/次 | | | | 计划数据 | | | | | 开展政策咨询等 | | ≥1-2次 | | | | 计划数据 | | | | | 征订报刊杂志 | | ≥250份 | | | | 计划数据 | | | | | 开展区级大型活动 | | ≥1场 | | | | 计划数据 | | | | | 质量指标 | | 宣传教育工作完成率 | | ≥95% | | | | 计划数据 | | | | | 时效指标 | | 活动、培训及时性 | | 100% | | | | 计划数据 | | | | | 效益指标 | | | 社会效益指标 | | 党员参与面 | | ≥90% | | | | 计划数据 | | | | | 满意度指标 | | | 服务对象满意度 | | 党员干部满意率 | | ≥95% | | | | 计划数据 | | | | | 长期目标12： | | 无重大网络舆情炒作、无重大网络安全事件。 | | | | | | | | | | | | | | | | 长期绩效指标 | | 一级指标 | | | 二级指标 | | 三级指标 | | 指标值 | | | | 指标值确定依据 | | | | | 成本指标 | | | 经济成本指标 | | 舆情管控 | | ≤135.8 | | | | 计划数据 | | | | | 产出指标 | | | 数量指标 | | 网络攻防演练 | | ≥1次 | | | | 计划数据 | | | | | 网络舆情监测 | | 24小时 | | | | 计划数据 | | | | | 网络安全检查 | | ≥4次 | | | | 计划数据 | | | | | 属地网站监测 | | ≥12次 | | | | 计划数据 | | | | | 质量指标 | | 舆情处置率 | | 100% | | | | 计划数据 | | | | | 网络安全事件处置率 | | ≥98% | | | | 计划数据 | | | | | 时效指标 | | 舆情监测时间 | | 7\*24小时 | | | | 计划数据 | | | | | 效益指标 | | | 社会效益 | | 无重大网络舆情炒作 | | 0次 | | | | 计划数据 | | | | | 满意度指标 | | | 服务对象满意度指标 | | 各科室对第三方服务满意度 | | ≥95% | | | | 计划数据 | | | | | 年度目标1： | | 落实全国文明城市测评体系、全国未成年人思想道德建设工作测评体系；志愿服务岗创建；全国文明城市年度测评；五大创建活动；“讲文明树新风”公益广告；道德模范等典型学习宣传关爱和推荐活动；文明创建宣传等。 | | | | | | | | | | | | | | | | 年度绩效指标 | | 一级指标 | | | 二级指标 | | 三级指标 | | 指标值 | | | | | | 指标值确定依据 | | | 近两年指标值 | | | | 预计当年实现值 | | | 前年 | | 上年 | |  | |  | | | 成本指标 | | | 经济成本指标 | | 文明创建 | | 69 | | 51 | | ≤51 | | 计划数据 | | | 产出指标 | | | 数量指标 | | 文明城市常态化建设及各级文明指数测评 | | 2次 | | 2次 | | ≥2次 | | 计划数据 | | | 质量指标 | | 文明创建完成率 | | 90% | | 90% | | ≥90% | | 计划数据 | | | 时效指标 | | 及时率 | | 100% | | 100% | | 100% | | 计划数据 | | | 效益指标 | | | 社会效益 | | 群众参与面 | | 90% | | 90% | | ≥90% | | 计划数据 | | | 满意度指标 | | | 服务对象满意度指标 | | 群众满意率 | | 90% | | 90% | | ≥90% | | 计划数据 | | | 年度目标2： | | 开展新闻出版行业日常工作，加强新闻出版法律法规宣传和培训。开展年度核验备案工作，发挥行业监管督导职能。 | | | | | | | | | | | | | | | | 年度绩效指标 | | 一级指标 | | | 二级指标 | | 三级指标 | | 指标值 | | | | | | 指标值确定依据 | | | 近两年指标值 | | | | 预计当年 实现值 | | | 前年 | | 上年 | |  | |  | | | 成本指标 | | | 经济成本指标 | | 新闻出版和扫黄打非 | | 11 | | 6 | | ≤6 | | 计划数据 | | | 产出指标 | | | 数量指标 | | 开展扫黄打非专项行动 | | 5次 | | 5次 | | 5次 | | 计划数据 | | | 新闻出版法律法规宣传和培训 | | 2次 | | 2次 | | 1次 | | 计划数据 | | | 质量指标 | | 扫黄打非工作完成率 | | 100% | | 100% | | 100% | | 计划数据 | | | 时效指标 | | 及时性 | | 100% | | 100% | | 100% | | 计划数据 | | | 效益指标 | | | 社会效益 | | ≥90% | | 90% | | 90% | | ≥90% | | 计划数据 | | | 满意度指标 | | | 服务对象满意度指标 | | 群众满意率 | | 90% | | 90% | | ≥90% | | 计划数据 | | | 年度目标3： | | 农家书屋出版物（图书报刊）更新。 | | | | | | | | | | | | | | | | 年度绩效指标 | | 一级指标 | | | 二级指标 | | 三级指标 | | 指标值 | | | | | | 指标值确定依据 | | | 近两年指标值 | | | | 预计当年 实现值 | | | 前年 | | 上年 | |  | |  | | | 成本指标 | | | 经济成本指标 | | 全民阅读 | | 18 | | 26 | | ≤8 | | 计划数据 | | | 产出指标 | | | 数量指标 | | 全民阅读活动 | | 2次 | | 2次 | | ≥2次 | | 计划数据 | | | 质量指标 | | 工作完成率 | | 90% | | 90% | | ≥90% | | 计划数据 | | | 时效指标 | | 及时性 | | 100% | | 100% | | 100% | | 计划数据 | | | 效益指标 | | | 社会效益 | | 群众参与面 | | 90% | | 90% | | ≥90% | | 计划数据 | | | 满意度指标 | | | 服务对象满意度指标 | | 群众满意率 | | 90% | | 90% | | ≥90% | | 计划数据 | | | 年度目标4： | | 加强对全区新时代文明实践中心的建设和管理；在全区开展新时代文明实践活动，满足全区人民的文化精神需求，营造浓郁的社会文明氛围。 | | | | | | | | | | | | | | | | 年度绩效指标 | | 一级指标 | | | 二级指标 | | 三级指标 | | 指标值 | | | | | | 指标值确定依据 | | | 近两年指标值 | | | | 预计当年 实现值 | | | 前年 | | 上年 | |  | |  | | | 成本指标 | | | 经济成本指标 | | 新时代文明实践 | | 8 | | 8 | | ≤8 | | 计划数据 | | | 产出指标 | | | 数量指标 | | 开展文明实践工作培训 | | 2次 | | 2次 | | ≥2次 | | 计划数据 | | | 质量指标 | | 工作完成率 | | 100% | | 100% | | 100% | | 计划数据 | | | 时效指标 | | 活动、培训及时性 | | 100% | | 100% | | 100% | | 计划数据 | | | 效益指标 | | | 社会效益 | | 群众参与面 | | 90% | | 90% | | ≥90% | | 计划数据 | | | 满意度指标 | | | 服务对象满意度指标 | | 群众满意率 | | 90% | | 90% | | ≥90% | | 计划数据 | | | 年度目标5： | | 更新办公设备系统，更好满足业务发展需求；保障办公系统安全稳定运行，延长设备使用寿命；按财务程序要求进行法律咨询和档案整理。 | | | | | | | | | | | | | | | | 年度绩效指标 | | 一级指标 | | | 二级指标 | | 三级指标 | | 指标值 | | | | | | 指标值确定依据 | | | 近两年指标值 | | | | 预计当年 实现值 | | | 前年 | | 上年 | |  | |  | | | 成本指标 | | | 经济成本 | | 履职工作 | | 9 | |  | | ≤9 | | 计划数据 | | | 产出指标 | | | 数量指标 | | 设备维修 | | 20次 | | 20次 | | ≥20次 | | 计划数据 | | | 法律服务 | | 100% | | 100% | | 100% | | 计划数据 | | | 档案整理 | | 100% | | 100% | | 100% | | 计划数据 | | | 质量指标 | | 办公设备正常运行率 | | 100% | | 100% | | 100% | | 计划数据 | | | 合同法律咨询答复率 | | 99% | | 99% | | ≥99% | | 计划数据 | | | 时效指标 | | 设备故障修复时间 | | 60分钟 | | 60分钟 | | ≤60分钟 | | 计划数据 | | | 效益指标 | | | 社会效益指标 | | 办公效率 | | 有效提升 | | 有效提升 | | 有效提升 | | 计划数据 | | | 满意度 指标 | | | 服务对象满意度指标 | | 科室对第三方服务满意度 | | 90% | | 90% | | ≥90% | | 计划数据 | | | 年度目标6： | | 购买服务人员完成领导和科室交办各项工作任务。 | | | | | | | | | | | | | | | | 年度绩效指标 | | 一级指标 | | | 二级指标 | | 三级指标 | | 指标值 | | | | | | 指标值确定依据 | | | 近两年指标值 | | | | 预计当年 实现值 | | | 前年 | | 上年 | |  | |  | | | 成本指标 | | | 经济成本 | | 编外辅助用工 | | 24 | | 24 | | ≤24 | | 计划数据 | | | 产出指标 | | | 数量指标 | | 政府购买服务用工数 | | 2人 | | 2人 | | 2人 | | 计划数据 | | | 质量指标 | | 编外辅助用工考核合格率 | | 95% | | 95% | | ≥95% | | 计划数据 | | | 时效指标 | | 编外辅助用工人员到位及时性 | | 及时 | | 及时 | | 及时 | | 计划数据 | | | 效益指标 | | | 社会效益指标 | | 工作正常运行 | | 保障 | | 保障 | | 保障 | | 计划数据 | | | 满意度 指标 | | | 服务对象满意度指标 | | 科室满意度 | | 90% | | 90% | | ≥90% | | 计划数据 | | | 年度目标7： | | 根据上级党组织要求，开展各项党建活动，保障学习资料的发放。 | | | | | | | | | | | | | | | | 年度绩效指标 | | 一级指标 | | | 二级指标 | | 三级指标 | | 指标值 | | | | | | 指标值确定依据 | | | 近两年指标值 | | | | 预计当年 实现值 | | | 前年 | | 上年 | |  | |  | | | 成本指标 | | | 经济成本指标 | | 党建活动 | | 0.4 | | 0.4 | | ≤0.4 | | 计划数据 | | | 产出指标 | | | 数量指标 | | 组织主题日活动次数 | | 12次 | | 12次 | | ≥12次 | | 计划数据 | | | 质量指标 | | 目标任务完成率 | | 95% | | 95% | | ≥95% | | 计划数据 | | | 时效指标 | | 完成时限 | | 1-12月 | | 1-12月 | | 1-12月 | | 计划数据 | | | 效益指标 | | | 社会效益 指标 | | 党员党性修养有效加强 | | 有效加强 | | 有效加强 | | 有效加强 | | 计划数据 | | | 满意度 指标 | | | 服务对象满意度指标 | | 服务对象满意度 | | 98% | | 98% | | ≥98% | | 计划数据 | | | 年度目标8： | | 及时刊发专题报道，纪录临空港发展状况，展示临空港形象 | | | | | | | | | | | | | | | | 年度绩效指标 | | 一级指标 | | | 二级指标 | | 三级指标 | | 指标值 | | | | | | 指标值确定依据 | | | 近两年指标值 | | | | 预计当年 实现值 | | | 前年 | | 上年 | |  | |  | | | 成本指标 | | | 经济成本指标 | | 临空港品牌形象塑造 | | 935 | | 792 | | ≤662.76 | | 计划数据 | | | 产出指标 | | | 数量指标 | | 中央媒体 | | 5版 | | 5版 | | ≥5版 | | 计划数据 | | | 省级媒体 | | 21版 | | 17版 | | ≥6版 | | 计划数据 | | | 市级媒体 | | 12版 | | 10版 | | ≥8版 | | 计划数据 | | | 新闻年鉴 | | 500本 | | 500本 | | ≥500本 | | 计划数据 | | | 质量指标 | | 工作完成率 | | 90% | | 90% | | ≥90% | | 计划数据 | | | 时效指标 | | 活动专项宣传刊发时间 | | 1-12月 | | 1-12月 | | 1-12月 | | 计划数据 | | | 年鉴发布时间 | | 1-12月 | | 1-12月 | | 1-12月 | | 计划数据 | | | 效益指标 | | | 社会效益指标 | | 东西湖城市形象和影响力 | | 提升 | | 提升 | | 提升 | | 计划数据 | | | 满意度指标 | | | 服务对象满意度 | | 群众满意度 | | 90% | | 90% | | ≥90% | | 计划数据 | | | 年度目标9： | | 完成中央、省、市党报党刊发行任务。 | | | | | | | | | | | | | | | | 年度绩效指标 | | 一级指标 | | | 二级指标 | | 三级指标 | | 指标值 | | | | | | 指标值确定依据 | | | 近两年指标值 | | | | 预计当年 实现值 | | | 前年 | | 上年 | |  | |  | | | 成本指标 | | | 经济成本 | | 业务支出控制率 | | 247 | | 200 | | ≤170 | | 计划数据 | | | 产出指标 | | | 数量指标 | | 三报一刊 | | 372份 | | 390份 | | ≥390份 | | 计划数据 | | | 新华每日电讯 | | 900份 | | 900份 | | ≥900份 | | 计划数据 | | | 中国新闻周刊 | | 100份 | | 100份 | | ≥100份 | | 计划数据 | | | 湖北日报 | | 704份 | | 700份 | | ≥700份 | | 计划数据 | | | 长江日报 | | 596份 | | 589份 | | ≥589份 | | 计划数据 | | | 武汉宣传 | | 800份 | | 800份 | | ≥600份 | | 计划数据 | | | 质量指标 | | 发行任务完成率 | | 90% | | 90% | | ≥90% | | 计划数据 | | | 发行任务及时性 | | 发行任务时限 | | 100% | | 100% | | 100% | | 计划数据 | | | 效益指标 | | | 社会效益指标 | | 宣贯政策知晓率 | | 90% | | 90% | | ≥90% | | 计划数据 | | | 满意度指标 | | | 服务对象满意度 | | 群众满意度 | | 90% | | 90% | | ≥90% | | 计划数据 | | | 年度目标10： | | 根据市委宣传部绩效目标考核要求，区委理论学习中心组全年集中学习不少于8次，我区结合实际及市各有关部门相关要求，全年区委理论学习中心组集中学习不少于12次。 | | | | | | | | | | | | | | | | 年度绩效指标 | | 一级指标 | | | 二级指标 | | 三级指标 | | 指标值 | | | | | | 指标值确定依据 | | | 近两年指标值 | | | | 预计当年 实现值 | | | 前年 | | 上年 | |  | |  | | | 成本指标 | | | 经济成本 | | 区委中心组学习、东西湖大讲堂 | | 3 | | 3 | | ≤3 | | 计划数据 | | | 产出指标 | | | 数量指标 | | 理论读物 | | 100本 | | 160本 | | ≥150本 | | 计划数据 | | | 中心组专题辅导报告会 | | 6场 | | 7场 | | ≥6场 | | 计划数据 | | | 印制中心组学习资料 | | 200本 | | 400本 | | ≥400本 | | 计划数据 | | | 质量指标 | | 目标考核合格率 | | 100% | | 100% | | 100% | | 计划数据 | | | 时效指标 | | 组织学习及时性 | | 100% | | 100% | | 100% | | 计划数据 | | | 效益指标 | | | 社会效益指标 | | 带动全区各党委（党组）参学率 | | 100% | | 100% | | 100% | | 计划数据 | | | 满意度指标 | | | 服务对象满意度 | | 中心组成员满意率 | | 98% | | 98% | | ≥98% | | 计划数据 | | | 年度目标11： | | 进一步推动思想道德建设工作，全区各党委（党组）对意识形态工作更加重视，区域文化产业稳步发展。推荐活动；文明创建宣传等。 | | | | | | | | | | | | | | | | 年度绩效指标 | | 一级指标 | | | 二级指标 | | 三级指标 | | 指标值 | | | | | | 指标值确定依据 | | | 近两年指标值 | | | | 预计当年 实现值 | | | 前年 | | 上年 | |  | |  | | | 成本指标 | | | 经济成本指标 | | 宣传教育和文化产业 | | 50 | | 45 | | ≤42 | | 计划数据 | | | 产出指标 | | | 数量指标 | | 宣讲 | | 200场 | | 200场 | | ≥200场 | | 计划数据 | | | 开展文化产业业务培训 | | 60人/次 | | 60人/次 | | ≥60人/次 | | 计划数据 | | | 开展政策咨询等 | | 0 | | 0 | | ≥1-2次 | | 计划数据 | | | 征订报刊杂志 | | 500份 | | 500份 | | ≥250份 | | 计划数据 | | | 开展区级大型活动 | | 1场 | | 1场 | | ≥1场 | | 计划数据 | | | 质量指标 | | 宣传教育工作完成率 | | 95% | | 95% | | ≥95% | | 计划数据 | | | 时效指标 | | 活动、培训及时性 | | 100% | | 100% | | 100% | | 计划数据 | | | 效益指标 | | | 社会效益指标 | | 党员参与面 | | 90% | | 90% | | ≥90% | | 计划数据 | | | 满意度指标 | | | 服务对象满意度 | | 党员干部满意率 | | 95% | | 95% | | ≥95% | | 计划数据 | | | 年度目标12： | | 无重大网络舆情炒作、无重大网络安全事件。 | | | | | | | | | | | | | | | | 年度绩效指标 | | 一级指标 | | | 二级指标 | | 三级指标 | | 指标值 | | | | | | 指标值确定依据 | | | 近两年指标值 | | | | 预计当年 实现值 | | | 前年 | | 上年 | |  | |  | | | 成本指标 | | | 经济成本指标 | | 舆情管控 | | 80 | | 80 | | ≤135.8 | | 计划数据 | | | 产出指标 | | | 数量指标 | | 网络攻防演练 | | 1次 | | 1次 | | ≥1次 | | 计划数据 | | | 网络舆情监测 | | 24小时 | | 24小时 | | 24小时 | | 计划数据 | | | 网络安全检查 | | 0 | | 0 | | ≥4次 | | 计划数据 | | | 属地网站监测 | | 12次 | | 12次 | | ≥12次 | | 计划数据 | | | 质量指标 | | 舆情处置率 | | 100% | | 100% | | 100% | | 计划数据 | | | 网络安全事件处置率 | | 98% | | 98% | | ≥98% | | 计划数据 | | | 时效指标 | | 舆情监测时间 | | 7\*24小时 | | 7\*24小时 | | 7\*24小时 | | 计划数据 | | | 效益指标 | | | 社会效益 | | 无重大网络舆情炒作 | | 0次 | | 0次 | | 0次 | | 计划数据 | | | 满意度指标 | | | 服务对象满意度指标 | | 各科室对第三方服务满意度 | | 95% | | 95% | | ≥95% | | 计划数据 | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 武汉市东西湖区工商业联合会整体支出绩效目标表 | | | | | | | | |  |  |  |  |  |  | 单位：万元 | | | 整体绩效总目标 | 长期目标（截至2028年） | | | 年度目标 | | | | | 目标1：工商联专项业务工作经费 | | | 目标1：工商联专项业务工作经费 | | | | | 目标2：党建 | | | 目标2：党建 | | | | | 目标3：工商联会议会展交流培训教育活动经费 | | | 目标3：工商联会议会展交流培训教育活动经费 | | | | | 目标4：编外辅助用工 | | | 目标4：编外辅助用工 | | | | | 长期目标1: | 目标1：工商联专项业务工作经费 | | | | | | | | 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 成本指标 | 经济成本指标 | 调研报告 | ≤6.5 | | | 计划数据 | | 印刷 | ≤0.6 | | | 计划数据 | | 审计 | ≤0.21 | | | 计划数据 | | 企服活动 | ≤6.6 | | | 计划数据 | | 商会协会建设 | ≤2 | | | 计划数据 | | 产出指标 | 数量指标 | 调研报告 | ≥1篇 | | | 计划数据 | | 印刷 | 1 | | | 计划数据 | | 审计 | ≥1次 | | | 计划数据 | | 企服活动 | ≥12次 | | | 计划数据 | | 商会协会建设 | 1 | | | 计划数据 | | 质量指标 | 调研报告验收合格率 | 1 | | | 计划数据 | | 印刷验收合格率 | 1 | | | 计划数据 | | 审计报告验收合格率 | 1 | | | 计划数据 | | 企服效率 | 1 | | | 计划数据 | | 商会协会年检通过率 | 1 | | | 计划数据 | | 时效指标 | 响应时效 | 1-12月 | | | 计划数据 | | 效益指标 | 社会效益指标 | 提升民营经济人士综合素质 | 提升 | | | 计划数据 | | 满意度指标 | 服务对象 满意度指标 | 满意度 | ≥90% | | | 计划数据 | | 长期目标2: | 党建 | | | | | | | | 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 成本指标 | 经济成本 | 党建活动 | ≤0.14 | | | 计划数据 | | 产出指标 | 数量指标 | 活动开展场次 | ≥12次 | | | 计划数据 | | 资料制度数量 | 1 | | | 计划数据 | | 党员培训人次 | ≥7人次 | | | 计划数据 | | 质量指标 | 活动成效达标率 | 1 | | | 计划数据 | | 效益指标 | 社会效益 指标 | 强化党员身份意识，提高党员思想觉悟。 | 1 | | | 计划数据 | | 满意度 指标 | 服务对象满意度指标 | 服务对象满意度 | ≥90% | | | 计划数据 | | 长期目标 3： | 工商联会议会展交流培训教育活动经费 | | | | | | | | 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 成本指标 | 经济成本 | 交流活动 | ≤22 | | | 计划数据 | | 产出指标 | 数量指标 | 培训合格率 | ≥90% | | | 计划数据 | | 质量指标 | 会议出席率 | ≥90% | | | 计划数据 | | 时效指标 | 培训计划完成 | ≥90% | | | 计划数据 | | 效益指标 | 社会效益指标 | 非公经济人士综合素质 | 提升 | | | 计划数据 | | 满意度 指标 | 服务对象满意度指标 | 培训对象满意度 | ≥90% | | | 计划数据 | | 长期目标4: | 编外辅助用工 | | | | | | | | 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 成本指标 | 经济成本 | 编外辅助用工 | ≤22 | | | 计划数据 | | 产出指标 | 数量指标 | 政府购买服务用工数 | 2人 | | | 计划数据 | | 质量指标 | 购买编外辅助用工考核发放率 | 1 | | | 计划数据 | | 编外辅助用工考核合格率 | 1 | | | 计划数据 | | 时效指标 | 反映编外辅助用工工资发放及时性 | 及时 | | | 计划数据 | | 效益指标 | 社会效益 指标 | 保障单位工作正常开展。 | 有效 | | | 计划数据 | | 满意度 指标 | 服务对象满意度指标 | 满意度 | 1 | | | 计划数据 | | 年度目标1: | 工商联专项业务工作经费 | | | | | | | | 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预计当年实现值 | | 前年 | 上年 | | 成本指标 | 经济成本指标 | 调研报告 | 6 | 6 | ≤6.5 | 计划数据 | | 印刷 | 0.33 | 0.31 | ≤0.6 | 计划数据 | | 审计 | 0.2 | 0.2 | ≤0.21 | 计划数据 | | 企服活动 |  |  | ≤6.6 | 计划数据 | | 商会协会建设 | 10 | 2 | ≤2 | 计划数据 | | 产出指标 | 数量指标 | 调研报告 | 1篇 | 1篇 | ≥1篇 | 计划数据 | | 印刷 | 100% | 100% | 100% | 计划数据 | | 审计 | 1次 | 1次 | ≥1次 | 计划数据 | | 企服活动 |  |  | ≥12次 | 计划数据 | | 商会协会建设 | 100% | 100% | 100% | 计划数据 | | 质量指标 | 调研报告验收合格率 | 高质量 | 高质量 | 100% | 计划数据 | | 印刷验收合格率 | 100% | 100% | 100% | 计划数据 | | 审计报告验收合格率 | 100% | 100% | 100% | 计划数据 | | 企服效率 | 100% | 100% | 100% | 计划数据 | | 商会协会年检通过率 | 90% | 90% | ≥90% | 计划数据 | | 时效指标 | 响应时效 | 1-12月 | 1-12月 | 1-12月 | 计划数据 | | 效益指标 | 社会效益指标 | 提升民营经济人士综合素质 | 提升 | 提升 | 提升 | 计划数据 | | 满意度指标 | 服务对象 满意度指标 | 满意度 | 90% | 90% | ≥90% | 计划数据 | | 年度目标2: | 目标2：党建 | | | | | | | | 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预计当年 实现值 | | 前年 | 上年 | | 成本指标 | 经济成本 | 党建活动 | 0.2 | 0.16 | ≤0.14 | 计划数据 | | 产出指标 | 数量指标 | 活动开展场次 | 12次 | 12次 | ≥12次 | 计划数据 | | 资料制度数量 | 100% | 100% | 100% | 计划数据 | | 党员培训人次 | 10次 | 8次 | ≥7人次 | 计划数据 | | 质量指标 | 活动成效达标率 | 100% | 100% | 100% | 计划数据 | | 效益指标 | 社会效益 指标 | 强化党员身份意识，提高党员思想觉悟。 | 有所提升 | 有所提升 | 100% | 计划数据 | | 满意度 指标 | 服务对象满意度指标 | 服务对象满意度 | 90% | 90% | ≥90% | 计划数据 | | 年度目标3: | 目标3：工商联会议会展交流培训教育活动经费 | | | | | | | | 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预计当年 实现值 | | 前年 | 上年 | | 成本指标 | 经济成本 | 培训费 | 27.23 | 32.26 | ≤22 | 计划数据 | | 会议费 | 0.09 | 0 | ≤1.5 | 计划数据 | | 差旅费 | 0.80 | 1.45 | ≤2 | 计划数据 | | 产出指标 | 数量指标 | 培训 | 1次 | 1次 | ≥1次 | 计划数据 | | 会议 | 1次 | 1次 | ≥1次 | 计划数据 | | 差旅 | 100% | 100% | 100% | 计划数据 | | 质量指标 | 培训合格率 | 90% | 90% | ≥90% | 计划数据 | | 会议出席率 | 90% | 90% | ≥90% | 计划数据 | | 时效指标 | 培训计划达成率 | 90% | 90% | ≥90% | 计划数据 | | 效益指标 | 社会效益指标 | 非公经济人士综合素质 | 提升 | 提升 | 提升 | 计划数据 | | 满意度 指标 | 服务对象满意度指标 | 培训对象满意度 | 90% | 90% | ≥90% | 计划数据 | | 年度目标4: | 目标4：编外辅助用工 | | | | | | | | 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预计当年 实现值 | | 前年 | 上年 | | 年度绩效指标 | 成本指标 | 经济成本 | 编外辅助用工 | 19.02 | 25.43 | ≤22 | 计划数据 | | 产出指标 | 数量指标 | 政府购买服务用工数 | 2人 | 2人 | 2人 | 计划数据 | | 质量指标 | 购买编外辅助用工考核发放率 | 100% | 100% | 100% | 计划数据 | | 编外辅助用工考核合格率 | 100% | 100% | 100% | 计划数据 | | 时效指标 | 反映编外辅助用工工资发放及时性 | 及时 | 及时 | 及时 | 计划数据 | | 效益指标 | 社会效益 指标 | 拓展就业渠道 | 有效 | 有效 | 有效 | 计划数据 | | 工作正常运行 | 保障 | 保障 | 保障 | 计划数据 | | 满意度 指标 | 服务对象满意度指标 | 满意度 | 100% | 100% | 100% | 计划数据 | | | | | | | | | |  |
| **武汉市东西湖区信访局整体支出绩效目标表** | | | | | | | |
|  |  |  |  |  |  |  | 单位：万元 |
| 整体绩效总目标 | 长期目标（截至2028年） | | | 年度目标 | | | |
| 目标1：提升全区信访工作水平，完成信访工作及时受理率、答复率、满意率指标，处理信访突出问题，预防和处置群体性事件，排查化解矛盾纠纷，开展领导干部大接访，维护群众合法权益，维护社会稳定。 | | | 目标 1：加强提升全市信访工作水平，完成市信访局对我局的各项考核指标。 | | | |
| 目标2：深入推进信访工作制度改革，落实信访工作责任制，深化信访法治化建设，加强信访业务规范化建设，加强社情民意分析。 | | | 目标2：严格落实《东西湖区信访工作责任制实施细则》，推动信访工作依法规范 运行，收集汇总分析社情民意，提出意见建议，供区委、区政府决策参考，推动从政策层面解决相关信访问题。 | | | |
| 长期目标1: | 提高全区信访工作水平，完成信访工作及时受理率、答复率、满意率指标，处理信访突出问题，预防和处置群体性事件，排查化解矛盾纠纷，开展领导干部大接访，维护群众合法权益，维护社会稳定。 | | | | | | |
| 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | |
| 产出指标 | 数量指标 | 劝返上访人员数量 | ≤3000人 | | 市信访局信访工作考核办法、市信访局绩效考核标准 | |
| 劝返接谈率 | 1 | | 市信访局信访工作考核办法、市信访局绩效考核标准 | |
| 质量指标 | 信访事项按期办结率 | 1 | | 市信访局信访工作考核办法、市信访局绩效考核标准 | |
| 时效指标 | 信访事项及时受理率 | 1 | | 市信访局信访工作考核办法、市信访局绩效考核标准 | |
| 效益指标 | 社会效益指标 | 劝返上访人员情况 | 全部劝返 | | 市信访局信访工作考核办法、市信访局绩效考核标准 | |
|  |  | 维护社会稳定 | 不发生大型上访事件 | | 行业标准 | |
| 满意度指标 | 满意度指标 | 服务对象满意度 | ≥65% | | 行业标准 | |
| 长期目标2: | 目标2：深入推进信访工作制度改革，落实信访工作责任制，深化信访法治化建设，加强信访业务规范化建设，加强社情民意分析。 | | | | | | |
| 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | |
| 产出指标 | 数量指标 | 法律咨询服务 | 接访≥160次 | | 计划标准 | |
| 心理咨询服务 | 接访≥280次 | | 计划标准 | |
| 质量指标 | 心理咨询服务验收合格率 | 100% | | 计划标准 | |
| 法律咨询服务验收合格率 | 100% | | 计划标准 | |
| 社会效益 | 社会效益指标 | 心理咨询服务验收合格率 | 100% | | 计划标准 | |
| 法律意识提升 | 100% | | 计划标准 | |
| 维护群众合法权益，促进社会和谐稳定。 | 100% | | 计划标准 | |
| 满意度指标 | 服务对象满意度 | 区信访局满意度 | ≥90% | | 计划标准 | |
| 年度目标1: | 目标 1：加强提升全市信访工作水平，完成市信访局对我局的各项考核指标。 | | | | | | |
| 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 |
| 近两年指标值 | | 预计当年实现值 |
| 前年 | 上年 |
| 产出指标 | 数量指标 | 劝返上访人数 | 3000人 | 3000人 | ≤3000人 | 行业标准 |
| 质量指标 | 信访事项按期办结率 | 100% | 100% | 100% | 市信访局信访工作考核办法、市信访局绩效考核标准 |
| 接访劝返完成率 | 200% | 200% | 200% | 市信访局信访工作考核办法、市信访局绩效考核标准 |
| 时效指标 | 信访事项及时受理率 | 100% | 100% | 100% | 市信访局信访工作考核办法、市信访局绩效考核标准 |
| 效益指标 | 社会效益 | 劝返上访人员情况 | 全部劝返 | 全部劝返 | 全部劝返 | 计划数据 |
| 满意度指标 | 满意度指标 | 区信访局满意度 | 85% | 85% | ≥85% | 计划数据 |
| 年度目标2: | 目标2：严格落实《东西湖区信访工作责任制实施细则》，推动信访工作依法规范运行，收集汇总分析社情民意，提出意见建议，供区委、区政府决策参考，推动从政策层面解决相关信访问题。 | | | | | | |
| 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 |
| 近两年指标值 | | 预计当年实现值 |
| 前年 | 上年 |
| 产出指标 | 数量指标 | 劝返上访人数 | 3000人 | 3000人 | ≤3000人 | 行业标准 |
| 质量指标 | 劝返政策执行准确率 | 100% | 100% | 100% | 行业标准 |
| 时效指标 | 联动劝返慰问工作完成及时性 | 及时 | 及时 | 及时 | 行业标准 |
| 效益指标 | 社会效益指标 | 维护群众合法权益 | 增强 | 增强 | 增强 | 计划数据 |
| 维护社会稳定 | 提升 | 提升 | 提升 | 计划数据 |
| 满意度指标 | 满意度指标 | 区信访局满意度 | 85% | 85% | ≥85% | 计划数据 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **武汉市东西湖区城市运行管理中心整体支出绩效目标表** | | | | | | | | | | | | | |
|  | |  |  | |  | |  |  | |  | | 单位：万元 | |
| 整体绩效总目标 | | 长期目标（截至2028年） | | | | | 年度目标 | | | | | | |
| 目标1：坚持围绕中心服务大局，全面推进党的建设。 | | | | | 目标1：组织红色基地参观，开展教育培训活动，购买党报党刊，加强党员政治理论学习。 | | | | | | |
| 目标2：持续保障群众诉求正常派转和按期办结和日常维护保障平台运行安全。 | | | | | 目标2：7\*24小时工作、全天候服务；保障群众诉求正常派转和按期办结；日常维护保障平台运行安全，降低平台故障频次。 | | | | | | |
| 目标3：保障区城运平台持续稳定运行，实现城市运行安全有序、社会治理精细高效、为民服务精准精致的总目标。 | | | | | 目标3：保障区城运平台持续安全稳定运行。 | | | | | | |
| 长期目标1: | | 坚持围绕中心服务大局，全面推进党的建设。 | | | | | | | | | | | |
| 长期绩效指标 | | 一级指标 | 二级指标 | | 三级指标 | | 指标值 | | | 指标值确定依据 | | | |
| 成本指标 | 经济成本指标 | | 部门预算支出 | | ≤100% | | | 计划数据 | | | |
| 产出指标 | 数量指标 | | 职责计划工作 | | 1 | | | 计划数据 | | | |
| 质量指标 | | 工作考核达标率 | | 达标 | | | 计划数据 | | | |
| 时效指标 | | 工作完成及时性 | | 1 | | | 计划数据 | | | |
| 效益指标 | 社会效益指标 | | 提升政务党务执行能力水平 | | ≥90% | | | 计划数据 | | | |
| 长期目标2: | | 持续保障群众诉求正常派转和按期办结和日常维护保障平台运行安全。 | | | | | | | | | | | |
| 长期绩效指标 | | 一级指标 | 二级指标 | | 三级指标 | | 指标值 | | | 指标值确定依据 | | | |
| 成本指标 | 经济成本指标 | | 部门预算支出 | | ≤100% | | | 计划数据 | | | |
| 产出指标 | 数量指标 | | 坐席人员培训次数 | | ≥24次 | | | 计划数据 | | | |
| 质量指标 | | 投诉案件按期办结率 | | 1 | | | 计划数据 | | | |
| 效益指标 | 社会效益 指标 | | 提升满意率 | | ≥90% | | | 计划数据 | | | |
| 长期目标 3： | | 保障区城运平台持续稳定运行，实现城市运行安全有序、社会治理精细高效、为民服务精准精致的总目标。 | | | | | | | | | | | |
| 长期绩效指标 | | 一级指标 | 二级指标 | | 三级指标 | | 指标值 | | | 指标值确定依据 | | | |
| 成本指标 | 经济成本指标 | | 相关预算支出 | | ≤100% | | | 计划数据 | | | |
| 产出指标 | 数量指标 | | 设备系统正常运行 | | ≥95% | | | 计划数据 | | | |
| 质量指标 | | 设备故障率 | | ≤5% | | | 计划数据 | | | |
| 时效指标 | | 故障修复处理时 | | ≤30分钟 | | | 计划数据 | | | |
| 效益指标 | 社会效益指标 | | 提升办理效率 | | 提升 | | | 计划数据 | | | |
| 年度目标1: | | 组织红色基地参观，开展教育培训活动，购买党报党刊，加强党员政治理论学习。 | | | | | | | | | | | |
| 年度绩效指标 | | 一级指标 | 二级指标 | | 三级指标 | | 指标值 | | | 预计当年 实现值 | | 指标值确定依据 | |
| 近两年指标值 | | |
| 前年 | 上年 | |
| 产出指标 | 数量指标 | | 党建活动 | | 13 | 13 | | ≥13 | | 计划数据 | |
| 质量指标 | | 活动成效达标率 | | 100% | 100% | | 100% | | 计划数据 | |
| 时效指标 | | 按规定及时开展党建活动 | | 及时 | 及时 | | 及时 | | 计划数据 | |
| 效益指标 | 社会效益指标 | | 政策宣传覆盖率 | | 100% | 100% | | 100% | | 计划数据 | |
| 年度目标2: | | 7\*24小时工作、全天候服务；保障群众诉求正常派转和按期办结；日常维护保障平台运行安全，降低平台故障频次。 | | | | | | | | | | | |
| 年度绩效指标 | | 一级指标 | 二级指标 | | 三级指标 | | 指标值 | | | 预计当年 实现值 | | 指标值确定依据 | |
| 近两年指标值 | | |
| 前年 | 上年 | |
| 产出指标 | 经济成本指标 | | 相关预算支出 | | 100% | 100% | | ≤100% | | 计划数据 | |
| 数量指标 | | 坐席人员培训次数 | | 24次 | 24次 | | ≥24次 | | 计划数据 | |
| 质量指标 | | 投诉案件按期办结率 | | 100% | 100% | | 100% | | 计划数据 | |
| 效益指标 | 社会效益 指标 | | 提升满意率 | | 97% | 97% | | ≥90% | | 计划数据 | |
| 年度目标3: | | 保障区城运平台持续安全稳定运行。 | | | | | | | | | | | |
| 年度绩效指标 | | 一级指标 | 二级指标 | | 三级指标 | | 指标值 | | | 预计当年 实现值 | | 指标值确定依据 | |
| 近两年指标值 | | |
| 前年 | 上年 | |
| 产出指标 | 数量指标 | | 设备系统正常运行 | | - | - | | ≥95% | | 计划数据 | |
| 质量指标 | | 设备故障率 | | - | - | | ≤5% | | 计划数据 | |
| 时效指标 | | 故障修复处理时 | | - | - | | ≤30分钟 | | 计划数据 | |
| 效益指标 | 社会效益指标 | | 提升办理效率 | | - | - | | 提升 | | 计划数据 | |
| **中共武汉市东西湖区委机构编制委员会办公室整体支出**  **绩效目标表** | | | | | | | | | | | | | | | |
|  |  | | |  | |  | | |  | |  | | **单位：万元** | | |
| 整体绩效总目标 | 长期目标（截至2029年） | | | | | | | | 年度目标 | | | | | | |
| 目标 1：加强机构编制管理和机关自身建设，科学配置机构编制资源。 | | | | | | | | 目标 1：加强机构编制管理和机关自身建设，科学配置机构编制资源。 | | | | | | |
| 长期目标1: | 加强机构编制管理和机关自身建设，科学配置机构编制资源。 | | | | | | | | | | | | | | |
| 长期绩效指标 | 一级指标 | | | 二级指标 | | 三级指标 | | | 指标值 | | | | 指标值确定依据 | | |
| 成本指标 | | | 经济成本指标 | | 编外辅助用工人员管理 | | | ≤13.2 | | | | 计划数据 | | |
| 机构编制管理 | | | ≤11.8 | | | | 计划数据 | | |
| 党建活动 | | | ≤0.12 | | | | 计划数据 | | |
| 产出指标 | | | 数量指标 | | 政府购买服务用工数 | | | 1人 | | | | 计划数据 | | |
| 核定编制数 | | | 控制在编制总量内 | | | | 计划数据 | | |
| 党建活动开展 | | | ≥12次 | | | | 计划数据 | | |
| 机构编制监督检查次数 | | | ≥2 | | | | 计划数据 | | |
| 质量指标 | | 年度绩效管理目标完成率 | | | 100% | | | | 计划数据 | | |
| 党员学习教育覆盖率 | | | 100% | | | | 计划数据 | | |
| 编外辅助用工考核合格率 | | | 100% | | | | 计划数据 | | |
| 时效指标 | | 机构编制重点工作完成及时率 | | | 按规定时限完成 | | | | 计划数据 | | |
| 效益指标 | | | 社会效益 指标 | | 优化机构职能体系 | | | 效果显著 | | | | 计划数据 | | |
| 促进公益事业健康发展 | | | 效果显著 | | | | 计划数据 | | |
| 满意度指标 | | | 服务对象满意度指标 | | 服务对象满意度 | | | ≥90% | | | | 计划数据 | | |
| 年度目标1: | 加强机构编制管理和机关自身建设，科学配置机构编制资源。 | | | | | | | | | | | | | | |
| 长期绩效指标 | 一级指标 | | | 二级指标 | | 三级指标 | | | 指标值 | | | | 预计当年 实现值 | | 指标值确定依据 |
| 近两年指标值 | | | |
| 前年 | | 上年 | |
| 成本指标 | | | 经济成本指标 | | 编外辅助用工人员管理 | | | 13.2 | | 13.2 | | ≤13.2 | | 计划数据 |
| 机构编制管理 | | | 11.8 | | 11.8 | | ≤11.8 | | 计划数据 |
| 党建活动 | | | 0.12 | | 0.12 | | ≤0.12 | | 计划数据 |
| 产出指标 | | | 数量指标 | | 政府购买服务用工数 | | | 1人 | | 1人 | | 1人 | | 计划数据 |
| 核定编制数 | | | 控制在编制总量内 | | 控制在编制总量内 | | 控制在编制总量内 | | 计划数据 |
| 党建活动开展 | | | 12次 | | 12次 | | ≥12次 | | 计划数据 |
| 机构编制监督检查次数 | | | 2 | | 2 | | ≥2 | | 计划数据 |
| 质量指标 | | 年度绩效管理目标完成率 | | | 100% | | 100% | | 100% | | 计划数据 |
| 党员学习教育覆盖率 | | | 100% | | 100% | | 100% | | 计划数据 |
| 编外辅助用工考核合格率 | | | 100% | | 100% | | 100% | | 计划数据 |
| 时效指标 | | 机构编制重点工作完成及时率 | | | 按规定时限完成 | | 按规定时限完成 | | 按规定时限完成 | | 计划数据 |
| 效益指标 | | | 社会效益 指标 | | 优化机构职能体系 | | | 效果显著 | | 效果显著 | | 效果显著 | | 计划数据 |
| 促进公益事业健康发展 | | | 效果显著 | | 效果显著 | | 效果显著 | | 计划数据 |
| 满意度指标 | | | 服务对象满意度指标 | | 服务对象满意度 | | | 90% | | 90% | | ≥90% | | 计划数据 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **武汉市东西湖区妇女联合会整体支出绩效目标表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | |  | | | | | |  | | | | |  | | |  | | | | | |  | | | | 单位：万元 | | | | | | | | |
| 整体绩效总目标 | | | | 长期目标（截至2028年） | | | | | | | | | | | | | | 年度目标 | | | | | | | | | | | | | | | | | | |
| 目标1：妇女发展和妇女维权。聚焦妇女科技创新、创业就业、乡村振兴、岗位建功等工作，帮助妇女在参与经济建设和社会发展中，实现能力素质提升、经济地位改善和全面成长进步；依法维护妇女儿童合法权益，以家庭和谐促进社会稳定。 | | | | | | | | | | | | | | 目标1：妇女发展和妇女维权。聚焦妇女科技创新、创业就业、乡村振兴、岗位建功等工作，帮助妇女在参与经济建设和社会发展中，实现能力素质提升、经济地位改善和全面成长进步；依法维护妇女儿童合法权益，以家庭和谐促进社会稳定。 | | | | | | | | | | | | | | | | | | |
| 目标2：妇女宣传。强化妇联组织政治引领，深入开展“巾帼心向党”系列宣传教育活动，不断提升妇女思想道德素养；夯实妇女典型选育工作，宣传推介一批先进妇女典型；策划、组织、实施“三八”系列活动，深化文明实践巾帼志愿关爱暖心行动，做好宣传报道工作。 | | | | | | | | | | | | | | 目标2：妇女宣传。强化妇联组织政治引领，深入开展“巾帼心向党”系列宣传教育活动，不断提升妇女思想道德素养；夯实妇女典型选育工作，宣传推介一批先进妇女典型；策划、组织、实施“三八”系列活动，深化文明实践巾帼志愿关爱暖心行动，做好宣传报道工作。 | | | | | | | | | | | | | | | | | | |
| 目标3：家庭和儿童建设。积极开展家庭建设，结合家庭文明创建活动，开展家风家教宣传月系列活动、清廉家庭绿色家庭最美家庭宣传教育活动以及关爱家庭儿童等系列活动，创新家庭工作，积极引导妇女和家庭践行社会主义核心价值观；全面推进儿童友好城市和社区建设。 | | | | | | | | | | | | | | 目标3：家庭和儿童建设。积极开展家庭建设，结合家庭文明创建活动，开展家风家教宣传月系列活动、清廉家庭绿色家庭最美家庭宣传教育活动以及关爱家庭儿童等系列活动，创新家庭工作，积极引导妇女和家庭践行社会主义核心价值观；全面推进儿童友好城市和社区建设。 | | | | | | | | | | | | | | | | | | |
| 目标4：党的建设。做好区妇联党支部建设，教育培训、订购教育资料等。 | | | | | | | | | | | | | | 目标4：党的建设。做好区妇联党支部建设，教育培训、订购教育资料等。 | | | | | | | | | | | | | | | | | | |
| 长期目标1: | | | | 妇女发展和妇女维权。聚焦妇女科技创新、创业就业、乡村振兴、岗位建功等工作，帮助妇女在参与经济建设和社会发展中，实现能力素质提升、经济地位改善和全面成长进步；依法维护妇女儿童合法权益，以家庭和谐促进社会稳定。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 长期绩效指标 | | | | 一级指标 | | | | | | 二级指标 | | | | | 三级指标 | | | 指标值 | | | | | | | | | | 指标值确定依据 | | | | | | | | |
| 成本指标 | | | | | | 经济成本指标 | | | | | 相关预算支出 | | | ≤100% | | | | | | | | | | 计划数据 | | | | | | | | |
| 产出指标 | | | | | | 数量指标 | | | | | 办理信访维权案件 | | | ≥200 | | | | | | | | | | 计划数据 | | | | | | | | |
| 质量指标 | | | | | 信访受理率和回复率 | | | 100% | | | | | | | | | | 计划数据 | | | | | | | | |
| 时效指标 | | | | | 购买服务及时率 | | | 100% | | | | | | | | | | 计划数据 | | | | | | | | |
| 效益指标 | | | | | | 社会效益指标 | | | | | 维护妇女儿童合法权益 | | | 有效维护 | | | | | | | | | | 历史数据 | | | | | | | | |
| 满意度指标 | | | | | | 服务对象满意度指标 | | | | | 信访群众满意度 | | | ≥98% | | | | | | | | | | 历史数据 | | | | | | | | |
| 长期目标2: | | | | 妇女宣传。强化妇联组织政治引领，深入开展“巾帼心向党”系列宣传教育活动，不断提升妇女思想道德素养；夯实妇女典型选育工作，宣传推介一批先进妇女典型；策划、组织、实施“三八”系列活动，深化文明实践巾帼志愿关爱暖心行动，做好宣传报道工作。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 长期绩效指标 | | | | 一级指标 | | | | | | 二级指标 | | | | | 三级指标 | | | 指标值 | | | | | | | | | | 指标值确定依据 | | | | | | | | |
| 成本指标 | | | | | | 经济成本指标 | | | | | 相关预算支出 | | | ≤100% | | | | | | | | | | 计划数据 | | | | | | | | |
| 产出指标 | | | | | | 数量指标 | | | | | 巾帼大宣讲场次 | | | ≥20 | | | | | | | | | | 计划数据 | | | | | | | | |
| 质量指标 | | | | | 活动完成率 | | | 100% | | | | | | | | | | 计划数据 | | | | | | | | |
| 时效指标 | | | | | 活动完成及时率 | | | ≤100% | | | | | | | | | | 计划数据 | | | | | | | | |
| 效益指标 | | | | | | 社会效益 指标 | | | | | 提升妇女思想道德素养 | | | 有效提升 | | | | | | | | | | 历史数据 | | | | | | | | |
| 满意度指标 | | | | | | 服务对象满意度指标 | | | | | 妇女群众满意度 | | | ≤95% | | | | | | | | | | 历史数据 | | | | | | | | |
| 长期目标 3： | | | | 家庭和儿童建设。积极开展家庭建设，结合家庭文明创建活动，开展家风家教宣传月系列活动、清廉家庭绿色家庭最美家庭宣传教育活动以及关爱家庭儿童等系列活动，创新家庭工作，积极引导妇女和家庭践行社会主义核心价值观；全面推进儿童友好城市和社区建设。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 长期绩效指标 | | | | 一级指标 | | | | | | 二级指标 | | | | | 三级指标 | | | 指标值 | | | | | | | | | | 指标值确定依据 | | | | | | | | |
| 成本指标 | | | | | | 经济成本指标 | | | | | 相关预算支出 | | | ≤100% | | | | | | | | | | 计划数据 | | | | | | | | |
| 产出指标 | | | | | | 数量指标 | | | | | 开展家庭类活动场次 | | | 50 | | | | | | | | | | 计划数据 | | | | | | | | |
| 儿童友好服务活动 | | | ≥12 | | | | | | | | | | 计划数据 | | | | | | | | |
| 质量指标 | | | | | 活动完成率 | | | 100% | | | | | | | | | | 计划数据 | | | | | | | | |
| 效益指标 | | | | | | 社会效益指标 | | | | | 保障家庭和谐 | | | 有效保障 | | | | | | | | | | 历史数据 | | | | | | | | |
| 推动社会各界关注妇女儿童弱势群体 | | | 有效推动 | | | | | | | | | | 历史数据 | | | | | | | | |
| 满意度指标 | | | | | | 服务对象满意度指标 | | | | | 妇女儿童满意度 | | | ≥90% | | | | | | | | | | 历史数据 | | | | | | | | |
| 长期目标4: | | | | 党的建设。做好区妇联党支部建设，教育培训、订购教育资料等。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 长期绩效指标 | | | | 一级指标 | | | | | | 二级指标 | | | | | 三级指标 | | | 指标值 | | | | | | | | | | 指标值确定依据 | | | | | | | | |
| 成本指标 | | | | | | 经济成本指标 | | | | | 党建活动 | | | ≤100% | | | | | | | | | | 计划数据 | | | | | | | | |
| 产出指标 | | | | | | 数量指标 | | | | | 受教育人数 | | | 11人 | | | | | | | | | | 计划数据 | | | | | | | | |
| 党建活动开展次数 | | | 12 | | | | | | | | | | 计划数据 | | | | | | | | |
| 质量指标 | | | | | 党员参与率 | | | 100% | | | | | | | | | | 计划数据 | | | | | | | | |
| 时效指标 | | | | | 党建活动完成及时性 | | | 及时 | | | | | | | | | | 计划数据 | | | | | | | | |
| 效益指标 | | | | | | 社会效益 指标 | | | | | 加强党性修养 | | | 有效加强 | | | | | | | | | | 历史数据 | | | | | | | | |
| 满意度指标 | | | | | | 服务对象满意度指标 | | | | | 党员培训满意率 | | | 100% | | | | | | | | | | 历史数据 | | | | | | | | |
| 年度目标1: | | | | 妇女发展和妇女维权。聚焦妇女科技创新、创业就业、乡村振兴、岗位建功等工作，帮助妇女在参与经济建设和社会发展中，实现能力素质提升、经济地位改善和全面成长进步；依法维护妇女儿童合法权益，以家庭和谐促进社会稳定。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度绩效指标 | | | | 一级指标 | | | | | | 二级指标 | | | | | 三级指标 | | | 指标值 | | | | | | | | | | | | | | 指标值确定依据 | | | | |
| 近两年指标值 | | | | | | | | | | 预计当年 实现值 | | | |
| 前年 | | | | | | 上年 | | | |
| 成本指标 | | | | | | 经济成本指标 | | | | | 预算支出 | | | 100% | | | | | | 100% | | | | ≤100% | | | | 计划数据 | | | | |
| 产出指标 | | | | | | 数量指标 | | | | | 办理信访维权案件 | | | 229 | | | | | | 252 | | | | 200 | | | | 计划数据 | | | | |
| 质量指标 | | | | | 信访受理率和回复率 | | | 100% | | | | | | 100% | | | | 100% | | | | 计划数据 | | | | |
| 时效指标 | | | | | 购买服务及时率 | | | 100% | | | | | | 100% | | | | 100% | | | | 计划数据 | | | | |
| 效益指标 | | | | | | 社会效益指标 | | | | | 维护妇女儿童合法权益 | | | 有效维护 | | | | | | 有效维护 | | | | 有效维护 | | | | 历史数据 | | | | |
| 满意度指标 | | | | | | 服务对象满意度指标 | | | | | 信访群众满意度 | | | 98% | | | | | | 98% | | | | 98% | | | | 历史数据 | | | | |
| 年度目标2: | | | | 妇女宣传。强化妇联组织政治引领，深入开展“巾帼心向党”系列宣传教育活动，不断提升妇女思想道德素养；夯实妇女典型选育工作，宣传推介一批先进妇女典型；策划、组织、实施“三八”系列活动，深化文明实践巾帼志愿关爱暖心行动，做好宣传报道工作。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度绩效指标 | | | | 一级指标 | | | | | | 二级指标 | | | | | 三级指标 | | | 指标值 | | | | | | | | | | | | | | 指标值确定依据 | | | | |
| 近两年指标值 | | | | | | | | | | 预计当年 实现值 | | | |
| 前年 | | | | | | 上年 | | | |
| 成本指标 | | | | | | 经济成本指标 | | | | | 预算支出 | | | 100% | | | | | | 100% | | | | ≤100% | | | | 计划数据 | | | | |
| 产出指标 | | | | | | 数量指标 | | | | | 巾帼大宣讲场次 | | | 25 | | | | | | 25 | | | | 20 | | | | 计划数据 | | | | |
| 质量指标 | | | | | 活动完成率 | | | 100% | | | | | | 100% | | | | 100% | | | | 计划数据 | | | | |
| 时效指标 | | | | | 活动完成及时率 | | | 100% | | | | | | 100% | | | | 100% | | | | 计划数据 | | | | |
| 效益指标 | | | | | | 社会效益 指标 | | | | | 提升妇女思想道德素养 | | | 有效提升 | | | | | | 有效提升 | | | | 有效提升 | | | | 历史数据 | | | | |
| 满意度指标 | | | | | | 服务对象满意度指标 | | | | | 妇女群众满意度 | | | 95% | | | | | | 95% | | | | 95% | | | | 历史数据 | | | | |
| 年度目标3: | | | | 家庭和儿童建设。积极开展家庭建设，结合家庭文明创建活动，开展家风家教宣传月系列活动、清廉家庭绿色家庭最美家庭宣传教育活动以及关爱家庭儿童等系列活动，创新家庭工作，积极引导妇女和家庭践行社会主义核心价值观；全面推进儿童友好城市和社区建设。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度绩效指标 | | | | 一级指标 | | | | | | 二级指标 | | | | | 三级指标 | | | 指标值 | | | | | | | | | | | | | | 指标值确定依据 | | | | |
| 近两年指标值 | | | | | | | | | | 预计当年 实现值 | | | |
| 前年 | | | | | | 上年 | | | |
| 成本指标 | | | | | | 经济成本指标 | | | | | 相关预算支出 | | | 100% | | | | | | 100% | | | | ≤100% | | | | 计划数据 | | | | |
| 产出指标 | | | | | | 数量指标 | | | | | 开展家庭类活动场次 | | | 55 | | | | | | 50 | | | | 50 | | | | 计划数据 | | | | |
| 儿童友好服务活动 | | | 13 | | | | | | 12 | | | | 12 | | | | 计划数据 | | | | |
| 质量指标 | | | | | 活动完成率 | | | 100% | | | | | | 100% | | | | 100% | | | | 计划数据 | | | | |
| 效益指标 | | | | | | 社会效益指标 | | | | | 保障家庭和谐 | | | 有效保障 | | | | | | 有效保障 | | | | 有效保障 | | | | 历史数据 | | | | |
| 推动社会各界关注妇女儿童弱势群体 | | | 有效推动 | | | | | | 有效推动 | | | | 有效推动 | | | | 历史数据 | | | | |
| 满意度指标 | | | | | | 服务对象满意度指标 | | | | | 妇女儿童满意度 | | | 90% | | | | | | 90% | | | | 90% | | | | 历史数据 | | | | |
| 年度目标4: | | | | 党的建设。做好区妇联党支部建设，教育培训、订购教育资料等。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度绩效指标 | | | | 一级指标 | | | | | | 二级指标 | | | | | 三级指标 | | | 指标值 | | | | | | | | | | | | | | 指标值确定依据 | | | | |
| 近两年指标值 | | | | | | | | | | 预计当年 实现值 | | | |
| 前年 | | | | | | 上年 | | | |
| 成本指标 | | | | | | 经济成本指标 | | | | | 预算支出 | | | 100% | | | | | | 100% | | | | ≤100% | | | | 计划数据 | | | | |
| 产出指标 | | | | | | 数量指标 | | | | | 受教育人数 | | | 11 | | | | | | 11 | | | | 11 | | | | 计划数据 | | | | |
| 党建活动开展次数 | | | 12 | | | | | | 12 | | | | 12 | | | | 计划数据 | | | | |
| 质量指标 | | | | | 党员参与率 | | | 100% | | | | | | 100% | | | | 100% | | | | 计划数据 | | | | |
| 时效指标 | | | | | 党建活动完成及时性 | | | 及时 | | | | | | 及时 | | | | 及时 | | | | 计划数据 | | | | |
| 效益指标 | | | | | | 社会效益 | | | | | 加强党性修养 | | | 有效加强 | | | | | | 有效加强 | | | | 有效加强 | | | | 历史数据 | | | | |
| 满意度指标 | | | | | | 服务对象满意度 | | | | | 党员培训满意率 | | | 100% | | | | | | 100% | | | | 100% | | | | 历史数据 | | | | |
| **武汉市东西湖区退役军人事务局整体支出绩效目标表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | |  | | | | |  | | | | |  | | | | | | | |  | | | |  | | | | | 单位：万元 | | | | | | |
| 整体绩效总目标 | | | 长期目标（截至2028年） | | | | | | | | | | | | | | | | | | 年度目标 | | | | | | | | | | | | | | | |
| 目标1：依法依规落实退役军人移交安置工作； | | | | | | | | | | | | | | | | | | 目标1：落实好当年度计划分配军转干部、符合政府安排的退役士兵接收安置工作。 | | | | | | | | | | | | | | | |
| 目标2：做好拥军优属、抚恤、烈士纪念工作； | | | | | | | | | | | | | | | | | | 目标2： 做好春节、八一慰问部队工作，做好义务兵家庭优待金、优抚对象各类补助、两补齐等相关补贴发放工作，开展困难退役军人帮扶慰问，做好烈士纪念相关工作。 | | | | | | | | | | | | | | | |
| 目标3：做好退役军人事务管理相关工作； | | | | | | | | | | | | | | | | | | 目标3：保障购买服务人员经费，开展物业管理服务、宽带网络服务等采购工作 | | | | | | | | | | | | | | | |
| 目标4：做好自主就业退役军人培训及就业创业工作。 | | | | | | | | | | | | | | | | | | 目标4：做好当年度退役军人职业技能培训工作，组织1-2场退役军人专场招聘会，开展退役军人服务中心（站）及社区大队星级创建工作。 | | | | | | | | | | | | | | | |
| 长期目标1: | | | 依法依规落实退役军人移交安置工作 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 长期绩效指标 | | | 一级指标 | | | | | 二级指标 | | | | | 三级指标 | | | | | | | | 指标值 | | | | | | | | | 指标值确定依据 | | | | | | |
| 产出指标 | | | | | 数量指标 | | | | | 分配军转干部接收安置 | | | | | | | | 100% | | | | | | | | | 计划数据 | | | | | | |
| 符合政府安排工作退役士兵接收安置 | | | | | | | | 100% | | | | | | | | | 计划数据 | | | | | | |
| 质量指标 | | | | | 分配军转干部接收安置率 | | | | | | | | 100% | | | | | | | | | 计划数据 | | | | | | |
| 符合政府安排工作退役士兵接收安置率 | | | | | | | | 100% | | | | | | | | | 计划数据 | | | | | | |
| 时效指标 | | | | | 分配军转干部接收安置任务及时率 | | | | | | | | 100% | | | | | | | | | 计划数据 | | | | | | |
| 符合政府安排工作退役士兵接收安置任务及时率 | | | | | | | | 100% | | | | | | | | | 计划数据 | | | | | | |
| 效益指标 | | | | | 社会效益 | | | | | 安置对象对安置政策知晓率 | | | | | | | | 100% | | | | | | | | | 计划数据 | | | | | | |
| 满意度指标 | | | | | 服务对象满意度指标 | | | | | 军队转业干部满意率 | | | | | | | | 100% | | | | | | | | | 计划数据 | | | | | | |
| 符合政府安排工作退役士兵满意度 | | | | | | | | 100% | | | | | | | | | 计划数据 | | | | | | |
| 长期目标2: | | | 做好拥军优属、抚恤、烈士纪念工作 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 长期绩效指标 | | | 一级指标 | | | | | 二级指标 | | | | | 三级指标 | | | | | | | | 指标值 | | | | | | | | | 指标值确定依据 | | | | | | |
| 产出指标 | | | | | 数量指标 | | | | | 驻区部队 | | | | | | | | 100% | | | | | | | | | 计划数据 | | | | | | |
| 优抚对象抚恤和生活补助 | | | | | | | | 100% | | | | | | | | | 计划数据 | | | | | | |
| 符合条件的退役军人慰问帮扶 | | | | | | | | 100% | | | | | | | | | 计划数据 | | | | | | |
| 烈士墓维护 | | | | | | | | 100% | | | | | | | | | 计划数据 | | | | | | |
| 义务兵家庭优待金发放 | | | | | | | | 100% | | | | | | | | | 计划数据 | | | | | | |
| 质量指标 | | | | | 各类抚恤和生活补助足额发放率 | | | | | | | | 100% | | | | | | | | | 计划数据 | | | | | | |
| 各类慰问物资验收合格率 | | | | | | | | 100% | | | | | | | | | 计划数据 | | | | | | |
| 烈士纪念设施维护合格率 | | | | | | | | 100% | | | | | | | | | 计划数据 | | | | | | |
| 时效指标 | | | | | 驻区部队慰问时间 | | | | | | | | 八一之前 | | | | | | | | | 计划数据 | | | | | | |
| 优抚对象抚恤和生活补助发放及时率 | | | | | | | | 100% | | | | | | | | | 计划数据 | | | | | | |
| 效益指标 | | | | | 社会效益指标 | | | | | 退役军人生活情况有效改善 | | | | | | | | 显著 | | | | | | | | | 计划数据 | | | | | | |
| 义务兵家庭生活情况有所提升 | | | | | | | | 显著 | | | | | | | | | 历史数据 | | | | | | |
| 满意度指标 | | | | | 服务对象满意度指标 | | | | | 驻区部队满意率 | | | | | | | | 100% | | | | | | | | | 计划数据 | | | | | | |
| 优抚对象满意率 | | | | | | | | ≥95% | | | | | | | | | 计划数据 | | | | | | |
| 义务兵家庭抽样满意度 | | | | | | | | ≥95% | | | | | | | | | 历史数据 | | | | | | |
| 长期目标 3： | | | 做好退役军人事务管理相关工作 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 长期绩效指标 | | | 一级指标 | | | | | 二级指标 | | | | | 三级指标 | | | | | | 指标值 | | | | | | | | | | | 指标值确定依据 | | | | | | |
| 产出指标 | | | | | 数量指标 | | | | | 党建活动次数 | | | | | | 1次 | | | | | | | | | | | 计划数据 | | | | | | |
| 购买服务人员人数 | | | | | | 3人 | | | | | | | | | | | 计划数据 | | | | | | |
| 法律顾问数量 | | | | | | 1人 | | | | | | | | | | | 计划数据 | | | | | | |
| 质量指标 | | | | | 购买服务人员考核合格率 | | | | | | 100% | | | | | | | | | | | 计划数据 | | | | | | |
| 物业服务验收合格率 | | | | | | 100% | | | | | | | | | | | 计划数据 | | | | | | |
| 时效指标 | | | | | 及时开始网络续费 | | | | | | 及时 | | | | | | | | | | | 计划数据 | | | | | | |
| 每周法律顾问在岗时间 | | | | | | 0.5天 | | | | | | | | | | | 计划数据 | | | | | | |
| 满意度指标 | | | | | 服务对象满意度指标 | | | | | 单位职工对物业服务满意度 | | | | | | ≥90% | | | | | | | | | | | 计划数据 | | | | | | |
| 单位干部对购买服务人员满意度 | | | | | | ≥90% | | | | | | | | | | | 计划数据 | | | | | | |
| 效益指标 | | | | | 社会效益指标 | | | | | 保障全局运转 | | | | | | 保障 | | | | | | | | | | | 计划数据 | | | | | | |
| 长期目标4: | | | 做好自主就业退役军人培训及就业创业工作 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 长期绩效指标 | | | 一级指标 | | | | | 二级指标 | | | | | 三级指标 | | | | | | | | 指标值 | | | | | | | | | 指标值确定依据 | | | | | | |
| 产出指标 | | | | | 数量指标 | | | | | 自主就业退役士兵一次性经济补助发放覆盖 | | | | | | | | 100% | | | | | | | | | 计划数据 | | | | | | |
| 有培训意愿的自主就业退役士兵参训率 | | | | | | | | 100% | | | | | | | | | 计划数据 | | | | | | |
| 区、街道退役军人服务中心（站）三星级创建率 | | | | | | | | 100% | | | | | | | | | 计划数据 | | | | | | |
| 社区（大队）星级创建 | | | | | | | | 100% | | | | | | | | | 计划数据 | | | | | | |
| 质量指标 | | | | | 自主就业退役士兵一次性经济补助发放标准准确率 | | | | | | | | 100% | | | | | | | | | 计划数据 | | | | | | |
| 有培训意愿的自主就业退役士兵培训合格率 | | | | | | | | 100% | | | | | | | | | 计划数据 | | | | | | |
| 区、街道退役军人服务中心（站）三星级标准达标率 | | | | | | | | 100% | | | | | | | | | 计划数据 | | | | | | |
| 社区（大队）星级标准达标率 | | | | | | | | 100% | | | | | | | | | 计划数据 | | | | | | |
| 时效指标 | | | | | 工作完成及时性 | | | | | | | | 100% | | | | | | | | | 计划数据 | | | | | | |
| 效益指标 | | | | | 社会效益 指标 | | | | | 一次性经济补助、技能培训和星级创建任务及时完成率 | | | | | | | | 100% | | | | | | | | | 计划数据 | | | | | | |
| 满意度指标 | | | | | 服务对象满意度指标 | | | | | 退役军人满意率 | | | | | | | | 100% | | | | | | | | | 计划数据 | | | | | | |
| 年度目标1: | | | 依法依规落实退役军人移交安置工作 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度绩效指标 | | | 一级指标 | | | | | 二级指标 | | | | | 三级指标 | | | | | | | | 指标值 | | | | | | | | | | | | | 指标值确定依据 | | |
| 近两年指标值 | | | | | | | | | 预计当年实现值 | | | |
| 前年 | | | | | 上年 | | | |
| 产出指标 | | | | | 数量指标 | | | | | 分配军转干部接收安置率 | | | | | | | | 100% | | | | | 100% | | | | 100% | | | | 计划数据 | | |
| 符合政府安排工作退役士兵接收安置 | | | | | | | | 100% | | | | | 100% | | | | 100% | | | | 计划数据 | | |
| 质量指标 | | | | | 分配军转干部接收安置率 | | | | | | | |  | | | | |  | | | |  | | | |  | | |
| 符合政府安排工作退役士兵接收安置率 | | | | | | | |  | | | | |  | | | |  | | | |  | | |
| 时效指标 | | | | | 分配军转干部接收安置任务及时率 | | | | | | | | 100% | | | | | 100% | | | | 100% | | | | 计划数据 | | |
| 符合政府安排工作退役士兵接收安置任务及时率 | | | | | | | | 100% | | | | | 100% | | | | 100% | | | | 计划数据 | | |
| 效益指标 | | | | | 社会效益 | | | | | 安置对象对安置政策知晓率 | | | | | | | | 100% | | | | | 100% | | | | 100% | | | | 计划数据 | | |
| 满意度指标 | | | | | 服务对象满意度指标 | | | | | 符合政府安排工作退役士兵满意度 | | | | | | | | 100% | | | | | 100% | | | | 100% | | | | 计划数据 | | |
| 年度目标2: | | | 做好拥军优属、抚恤、烈士纪念工作 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度绩效指标 | | | 一级指标 | | | | | 二级指标 | | | | | 三级指标 | | | | | | | | 指标值 | | | | | | | | | | | | | 指标值确定依据 | | |
| 近两年指标值 | | | | | | | | | 预计当年实现值 | | | |
| 前年 | | | | | 上年 | | | |
| 产出指标 | | | | | 数量指标 | | | | | 驻区部队慰问 | | | | | | | | 100% | | | | | 100% | | | | 100% | | | | 计划数据 | | |
| 优抚对象抚恤和生活补助覆盖 | | | | | | | | 100% | | | | | 100% | | | | 100% | | | | 计划数据 | | |
| 符合条件的退役军人慰问帮扶 | | | | | | | | 100% | | | | | 100% | | | | 100% | | | | 计划数据 | | |
| 烈士墓维护 | | | | | | | | 100% | | | | | 100% | | | | 100% | | | | 计划数据 | | |
| 义务兵家庭优待金 | | | | | | | | 100% | | | | | 100% | | | | 100% | | | | 计划数据 | | |
| 质量指标 | | | | | 各类抚恤和生活补助足额发放率 | | | | | | | | 100% | | | | | 100% | | | | 100% | | | | 计划数据 | | |
| 各类慰问物资验收合格率 | | | | | | | | 100% | | | | | 100% | | | | 100% | | | | 计划数据 | | |
| 烈士纪念设施维护合格率 | | | | | | | | 100% | | | | | 100% | | | | 100% | | | | 计划数据 | | |
| 时效指标 | | | | | 驻区部队慰问时间 | | | | | | | | 八一之前 | | | | | 八一之前 | | | | 八一之前 | | | | 计划数据 | | |
| 优抚对象抚恤和生活补助发放及时率 | | | | | | | | 100% | | | | | 100% | | | | 100% | | | | 计划数据 | | |
| 效益指标 | | | | | 社会效益 指标 | | | | | 退役军人生活情况有效改善 | | | | | | | | 显著 | | | | | 显著 | | | | 显著 | | | | 计划数据 | | |
| 义务兵家庭生活情况有所提升 | | | | | | | | 显著 | | | | | 显著 | | | | 显著 | | | | 历史数据 | | |
| 满意度指标 | | | | | 服务对象满意度指标 | | | | | 驻区部队满意率 | | | | | | | | 100% | | | | | 100% | | | | 100% | | | | 计划数据 | | |
| 优抚对象满意率 | | | | | | | | 95% | | | | | 95% | | | | ≥95% | | | | 计划数据 | | |
| 义务兵家庭抽样满意度 | | | | | | | | 95% | | | | | 95% | | | | ≥95% | | | | 历史数据 | | |
| 年度目标3: | | | 做好退役军人事务管理相关工作 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度绩效指标 | | | 一级指标 | | | | | 二级指标 | | | | | 三级指标 | | | | | | | | 指标值 | | | | | | | | | | | | | 指标值确定依据 | | |
| 近两年指标值 | | | | | | | | | 预计当年实现值 | | | |
| 前年 | | | | | 上年 | | | |
| 产出指标 | | | | | 数量指标 | | | | | 党建活动次数 | | | | | | | | 1次 | | | | | 1次 | | | | 1次 | | | | 计划数据 | | |
| 购买服务人员人数 | | | | | | | | 3人 | | | | | 3人 | | | | 3人 | | | | 计划数据 | | |
| 法律顾问数量 | | | | | | | | 1人 | | | | | 1人 | | | | 1人 | | | | 计划数据 | | |
| 质量指标 | | | | | 购买服务人员考核合格率 | | | | | | | | 100% | | | | | 100% | | | | 100% | | | | 计划数据 | | |
| 物业服务验收合格率 | | | | | | | | 100% | | | | | 100% | | | | 100% | | | | 计划数据 | | |
| 时效指标 | | | | | 及时开始网络续费 | | | | | | | | 及时 | | | | | 及时 | | | | 及时 | | | | 计划数据 | | |
| 每周法律顾问在岗时间 | | | | | | | | 0.5天 | | | | | 0.5天 | | | | 0.5天 | | | | 计划数据 | | |
| 满意度指标 | | | | | 服务对象满意度指标 | | | | | 单位职工对物业服务满意度 | | | | | | | | 90% | | | | | 90% | | | | ≥90% | | | | 计划数据 | | |
| 单位干部对购买服务人员满意度 | | | | | | | | 90% | | | | | 90% | | | | ≥90% | | | | 计划数据 | | |
| 效益指标 | | | | | 社会效益指标 | | | | | 保障全局运转 | | | | | | | | 保障 | | | | | 保障 | | | | 保障 | | | | 计划数据 | | |
| 年度目标4: | | | 做好自主就业退役军人培训及就业创业工作 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度绩效指标 | | | 一级指标 | | | | | 二级指标 | | | | | 三级指标 | | | | | | | | 指标值 | | | | | | | | | | | | | 指标值确定依据 | | |
| 近两年指标值 | | | | | | | | | 预计当年实现值 | | | |
| 前年 | | | | | 上年 | | | |
| 产出指标 | | | | | 数量指标 | | | | | 自主就业退役士兵一次性经济补助发放 | | | | | | | | 100% | | | | | 100% | | | | 100% | | | | 计划数据 | | |
| 有培训意愿的自主就业退役士兵参训 | | | | | | | | 100% | | | | | 100% | | | | 100% | | | | 计划数据 | | |
| 区、街道退役军人服务中心（站）三星级创建 | | | | | | | | 100% | | | | | 100% | | | | 100% | | | | 计划数据 | | |
| 社区（大队）星级创建率 | | | | | | | | 100% | | | | | 100% | | | | 100% | | | | 计划数据 | | |
| 质量指标 | | | | | 自主就业退役士兵一次性经济补助发放标准准确 | | | | | | | | 100% | | | | | 100% | | | | 100% | | | | 计划数据 | | |
| 有培训意愿的自主就业退役士兵培训 | | | | | | | | 100% | | | | | 100% | | | | 100% | | | | 计划数据 | | |
| 区、街道退役军人服务中心（站）三星级标准达标 | | | | | | | | 100% | | | | | 100% | | | | 100% | | | | 计划数据 | | |
| 社区（大队）星级标准达标率 | | | | | | | | 100% | | | | | 100% | | | | 100% | | | | 计划数据 | | |
| 时效指标 | | | | | 工作完成及时性 | | | | | | | | 100% | | | | | 100% | | | | 100% | | | | 计划数据 | | |
| 效益指标 | | | | | 社会效益 指标 | | | | | 一次性经济补助、技能培训和星级创建任务及时完成率 | | | | | | | | 100% | | | | | 100% | | | | 100% | | | | 计划数据 | | |
| 满意度指标 | | | | | 服务对象满意度指标 | | | | | 退役军人满意率 | | | | | | | | 100% | | | | |  | | | |  | | | | 计划数据 | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 武汉市东西湖区文化和旅游局整体支出绩效目标表 | | | | | | | | |  |  |  |  |  |  |  | 单位：万元 | | 整体绩效总目标 | 长期目标（截至2028年） | | | 年度目标 | | | | | 目标 1：持续提升公共服务效能。加快临空港文化中心“上新”升级，优化社区数字阅读空间资源，积极推进公共文化服务直达基层。加大文物保护工作力度，完善非遗保护传承机制。 | | | 目标 1：持续提升公共服务效能。加快临空港文化中心“上新”升级，优化社区数字阅读空间资源，积极推进公共文化服务直达基层。加大文物保护工作力度，完善非遗保护传承机制。 | | | | | 目标2：稳步激活文旅发展动能。促进“旅游+”多元融合发展，激发新文旅经济增长点。 | | | 目标2：稳步激活文旅发展动能。促进“旅游+”多元融合发展，激发新文旅经济增长点。 | | | | | 目标3：不断激发全民健身活力。不断优化体育设施建设，广泛开展第十三届全民健身运动会等全民健身活动。扎实做好青少年体育后备人才训练，提升青少年竞技综合实力。 | | | 目标3：不断激发全民健身活力。不断优化体育设施建设，广泛开展第十三届全民健身运动会等全民健身活动。扎实做好青少年体育后备人才训练，提升青少年竞技综合实力，全力备战第十二届市运会。 | | | | | 目标 4：坚持营造良好市场环境。加强法治建设，推进公平公正规范执法。 | | | 目标 4：坚持营造良好市场环境。加强法治建设，推进公平公正规范执法。 | | | | | 长期目标1: | 持续提升公共服务效能。加快临空港文化中心“上新”升级，优化社区数字阅读空间资源，积极推进公共文化服务直达基层。加大文物保护工作力度，完善非遗保护传承机制。 | | | | | | | | 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | | | 成本指标 | 经济成本指标 | 相关预算支出 | ≤100% | | 计划数据 | | | 产出指标 | 数量指标 | 广播村村响运维服务 | ≥200台（次） | | 计划数据 | | | 基层文化活动 | ≧12场次 | | 计划数据 | | | 发布推文信息 | ≧80篇 | | 计划数据 | | | 文化活动场次 | 区级≥50场，市级≥于7场 | | 历史标准 | | | 文化馆实体馆服务人次 | ≥8万人次 | | 计划数据 | | | 图书购置册数 | ≥1.4万册 | | 计划数据 | | | 报刊订购种数 | ≥400种 | | 计划数据 | | | 图书馆全年举办线下活动场次 | ≥40场 | | 计划数据 | | | 年人均接待读者人次 | ≥15万人次 | | 计划数据 | | | 博物馆活动 | ≥1场/年 | | 计划数据 | | | 非遗活动 | ≥3场/年 | | 计划数据 | | | 博物馆活动覆盖观众人次 | ≥1万人次/年 | | 计划数据 | | | 质量指标 | 演出上座率 | ≥56% | | 计划数据 | | | 场馆设施正常运行率 | 100% | | 计划数据 | | | 机房设备运行正常率 | 100% | |  |  | | 活动开展正常率 | 100% | | 计划数据 | | | 节目及设备验收合格率 | 100% | | 计划数据 | | | 图书正版率 | 100% | | 计划数据 | | | 读者服务率 | 100% | | 计划数据 | | | 图书上架准确率 | ≥90% | | 计划数据 | | | 效益指标 | 社会效益指标 | 传承与弘扬文化，增加社会凝聚力。 | 传承弘扬 | | 计划数据 | | | 公共场馆对外开放 | 正常开放 | | 计划数据 | | | 公共文化场馆运转 | 有效保障 | | 计划数据 | | | 活动有亮点、特色，起到阅读宣传的作用 | 有成效 | | 计划数据 | | | 满意度指标 | 服务对象满意度指标 | 服务对象满意度 | ≥90% | | 计划数据 | | | 长期目标2: | 稳步激活文旅发展动能。促进“旅游+”多元融合发展，激发新文旅经济增长点。 | | | | | | | | 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | | | 成本指标 | 经济成本指标 | 旅游发展 | ≦56.25 | | 计划数据 | | | 产出指标 | 数量指标 | 文旅活动开展场次 | ≥50场次 | | 计划数据 | | | 质量指标 | 提升旅游发展质量 | 100% | | 计划数据 | | | 时效指标 | 文旅活动、文旅工作谋划及时 | 100% | | 计划数据 | | | 效益指标 | 经济效益指标 | 增加综合收入 | ≥10% | | 计划数据 | | | 社会效益指标 | 增加旅游人次 | ≥10% | | 计划数据 | | | 满意度指标 | 服务对象满意度指标 | 提升游客满意度。 | ≥95% | | 计划数据 | | | 长期目标 3： | 不断激发全民健身活力。不断优化体育设施建设，广泛开展第十三届全民健身运动会等全民健身活动。扎实做好青少年体育后备人才训练，提升青少年竞技综合实力。 | | | | | | | | 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | | | 成本指标 | 经济成本指标 | 相关预算支出 | ≤100% | | 计划数据 | | | 产出指标 | 数量指标 | 举办区级全民健身运动会 | 1场 | | 计划数据 | | | 体育协会 | 38 | | 计划数据 | | | 开展赛马赛事活动数量 | ≥ 1场 | | 计划数据 | | | 青少年训练人次 | ≥3.6万人次 | | 计划数据 | | | 比赛获金牌数量 | ≥50枚金牌 | | 计划数据 | | | 体育苗子数量 | ≥6 | | 计划数据 | | | 质量指标 | 运动会项目设置 | 徒步、足球等 | | 计划数据 | | | 赛马赛事活动达到预期效果 | 合格 | | 计划数据 | | | 日常训练全勤率 | ≥85% | | 计划数据 | | | 效益指标 | 社会效益指标 | 加强和推进科学健身参与人次 | ≥3000人次 | | 计划数据 | | | 促进赛马知识的普及 | 有效促进 | | 计划数据 | | | 体育人才培养与输送 | 促进 | | 计划数据 | | | 提升本区青少年身体素质 | 提升 | | 计划数据 | | | 满意度指标 | 服务对象满意度指标 | 服务对象满意度 | ≥90% | | 计划数据 | | | 长期目标4: | 坚持营造良好市场环境。加强法治建设，推进公平公正规范执法。 | | | | | | | | 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | | | 成本指标 | 经济成本指标 | 相关预算支出 | ≤100% | | 计划数据 | | | 产出指标 | 数量指标 | 执法检查 | 检查计划 | | 计划数据 | | | 安全隐患排查 | 排查委托 | | 计划数据 | | | 质量指标 | 安全排查服务评价 | 合格 | | 计划数据 | | | 时效指标 | 投诉处理办结 | 100% | | 计划数据 | | | 效益指标 | 社会效益指标 | 文旅市场平安稳定 | 未发生 | | 计划数据 | | | 满意度指标 | 服务对象满意度指标 | 服务对象满意度 | ≥95% | | 计划数据 | | | 年度目标1: | 持续提升公共服务效能。加快临空港文化中心“上新”升级，积极推进公共文化服务直达基层。 | | | | | | | | 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预计当年 实现值 | | 前年 | 上年 | | 成本指标 | 经济成本指标 | 相关预算支出 | 100% | 100% | ≤100% | 计划数据 | | 产出指标 | 数量指标 | 广播村村响运维服务 | 200台（次） | 200台（次） | ≥200台（次） | 计划数据 | | 基层文化活动 | 12场次 | 12场次 | ≧12场次 | 计划数据 | | 发布推文信息 | 80篇 | 80篇 | ≧80篇 | 计划数据 | | 文化活动场次 | 区级60场，市级7场 | 区级50场，市级7场 | 区级≥50场，市级≥于7场 | 计划数据 | | 文化馆实体馆服务人次 | 8万人次 | 8万人次 | ≥8万人次 | 计划数据 | | 图书购置册数 | 0% | 1.6万册 | ≥1.4万册 | 计划数据 | | 报刊订购种数 | 400种 | 400种 | ≥400种 | 计划数据 | | 图书馆全年举办线下活动场次 | 40场 | 40场 | ≥40场 | 计划数据 | | 年人均接待读者人次 | 15万人次 | 15万人次 | ≥15万人次 | 计划数据 | | 博物馆活动 | 1场/年 | 1场/年 | ≥1场/年 | 计划数据 | | 非遗活动 | 3场/年 | 3场/年 | ≥3场/年 | 计划数据 | | 博物馆活动覆盖观众人次 | 1万人次/年 | 1万人次/年 | ≥1万人次/年 | 计划数据 | | 质量指标 | 演出上座率 | 56% | 56% | ≥56% | 计划数据 | | 场馆设施正常运行率 | 100% | 100% | 100% | 计划数据 | | 机房设备运行正常率 | 100% | 100% | 100% | 计划数据 | | 活动开展正常率 | 100% | 100% | 100% | 计划数据 | | 节目及设备验收合格率 | 100% | 100% | 100% | 计划数据 | | 图书正版率 | 100% | 100% | 100% | 计划数据 | | 读者服务率 | 100% | 100% | 100% | 计划数据 | | 图书上架准确率 | 90% | 90% | ≥90% | 计划数据 | | 效益指标 | 社会效益指标 | 传承与弘扬文化，增加社会凝聚力。 | 传承弘扬 | 传承弘扬 | 传承弘扬 | 计划数据 | | 公共场馆对外开放 | 正常开放 | 正常开放 | 正常开放 | 计划数据 | | 公共文化场馆运转 | 有效保障 | 有效保障 | 有效保障 | 计划数据 | | 活动有亮点、特色，起到阅读宣传的作用 | 有成效 | 有成效 | 有成效 | 计划数据 | | 满意度指标 | 服务对象满意度指标 | 服务对象满意度 | 90% | 90% | ≥90% | 计划数据 | | 年度目标2: | 稳步激活文旅发展动能。促进“旅游+”多元融合发展，激发新文旅经济增长点。 | | | | | | | | 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预计当年 实现值 | | 前年 | 上年 | | 成本指标 | 经济成本指标 | 旅游发展 | 28.426 | 44.49 | ≦56.25 | 计划数据 | | 产出指标 | 数量指标 | 文旅活动开展场次 | 50场次 | 50场次 | ≥50场次 | 计划数据 | | 质量指标 | 提升旅游发展质量 | 100% | 100% | 100% | 计划数据 | | 时效指标 | 文旅活动、文旅工作谋划及时 | 100% | 100% | 100% | 计划数据 | | 效益指标 | 经济效益指标 | 增加综合收入 | 16.02% | 19.39% | ≥10% | 计划数据 | | 社会效益指标 | 增加旅游人次 | 15.69% | 17.26% | ≥10% | 计划数据 | | 满意度指标 | 服务对象满意度指标 | 提升游客满意度。 | 95% | 95% | ≥95% | 计划数据 | | 年度目标3: | 不断激发全民健身活力。不断优化体育设施建设，广泛开展第十三届全民健身运动会等全民健身活动。扎实做好青少年体育后备人才训练，提升青少年竞技综合实力，全力备战第十二届市运会。 | | | | | | | | 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预计当年 实现值 | | 前年 | 上年 | | 成本指标 | 经济成本指标 | 相关预算支出 | 100% | 100% | ≤100% | 计划数据 | | 产出指标 | 数量指标 | 举办区级全民健身运动会 | 1场 | 1场 | 1场 | 计划数据 | | 体育协会 | 37 | 38 | 38 | 计划数据 | | 开展赛马赛事活动数量 | 1场 | 1场 | ≥ 1场 | 计划数据 | | 青少年训练人次 | 5万人次 | 3万人次 | ≥3.6万人次 | 计划数据 | | 比赛获金牌数量 | 35枚金牌 | 40枚金牌 | ≥50枚金牌 | 计划数据 | | 体育苗子数量 | 6 | 6 | ≥6 | 计划数据 | | 质量指标 | 运动会项目设置 | 徒步、足球等 | 徒步、足球等 | 徒步、足球等 | 计划数据 | | 赛马赛事活动达到预期效果 | 合格 | 合格 | 合格 | 计划数据 | | 日常训练全勤率 | 85% | 85% | ≥85% | 计划数据 | | 效益指标 | 社会效益指标 | 加强和推进科学健身参与人次 | 3000人次 | 3000人次 | ≥3000人次 | 计划数据 | | 促进赛马知识的普及 | 群众参与活动人次500 | 群众参与活动人次500 | 有效促进 | 计划数据 | | 体育人才培养与输送 | 促进 | 促进 | 促进 | 计划数据 | | 提升本区青少年身体素质 | 提升 | 提升 | 提升 | 计划数据 | | 满意度指标 | 服务对象满意度指标 | 服务对象满意度 | 90% | 90% | ≥90% | 计划数据 | | 年度目标4: | 坚持营造良好市场环境。加强法治建设，推进公平公正规范执法。 | | | | | | | | 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预计当年 实现值 | | 前年 | 上年 | | 成本指标 | 经济成本指标 | 相关预算支出 | 100% | 100% | ≤100% | 计划数据 | | 产出指标 | 数量指标 | 执法检查 | 1902 | 1489 | 检查计划 | 计划数据 | | 安全隐患排查 | 270 | 296 | 排查委托 | 计划数据 | | 质量指标 | 安全排查服务评价 | 合格 | 合格 | 合格 | 计划数据 | | 时效指标 | 投诉处理办结 | 100% | 100% | 100% | 计划数据 | | 效益指标 | 社会效益指标 | 文旅市场平安稳定 | 未发生 | 未发生 | 未发生 | 计划数据 | | 满意度指标 | 服务对象 满意度指标 | 服务对象满意度 | 99.60% | 100% | ≥95% | 计划数据 |   **中共武汉市东西湖区委党校整体支出绩效目标表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | |  | | | | |  | | |  | |  | | | | | | |  | | | | | |  | | | | 单位：万元 | | |
| 整体绩效总目标 | | | | 长期目标 | | | | | | | | | | | | | 年度目标 | | | | | | | | | | | | | | | | |
| 目标1：进一步提升科研水平。 | | | | | | | | | | | | | 目标1：完成年度科研任务。 | | | | | | | | | | | | | | | | |
| 目标2：完成区委组织部、区行政学校、区社会主义学校等培训任务。 | | | | | | | | | | | | | 目标2：完成年度计划培训任务，教学优良率保持在90%以上 。 | | | | | | | | | | | | | | | | |
| 长期目标1: | | | | 进一步提升科研水平。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 长期绩效指标 | | | | 一级指标 | | | 二级指标 | | | | | 三级指标 | | | | | 指标值 | | | | | | | | | | 指标值确定依据 | | | | | | |
| 成本指标 | | | 经济成本指标 | | | | | 科研活动 | | | | | ≤100% | | | | | | | | | | 计划数据 | | | | | | |
| 产出指标 | | | 数量指标 | | | | | 撰写学术论文数量 | | | | | 5篇/年 | | | | | | | | | | 计划数据 | | | | | | |
| 培训成果文集数量 | | | | | 3本/年 | | | | | | | | | | 计划数据 | | | | | | |
| 内部资料编撰数量 | | | | | 4期/年 | | | | | | | | | | 计划数据 | | | | | | |
| 质量指标 | | | | | 学术论文获奖率 | | | | | １项 | | | | | | | | | | 计划数据 | | | | | | |
| 科研成果签批率 | | | | | ≤100% | | | | | | | | | | 计划数据 | | | | | | |
| 时效指标 | | | | | 成果产出时效 | | | | | 提升 | | | | | | | | | | 计划数据 | | | | | | |
| 效益指标 | | | 社会效益指标 | | | | | 服务基层能力 | | | | | 成效明显 | | | | | | | | | | 计划数据 | | | | | | |
| 满意度指标 | | | 服务对象满意度指标 | | | | | 学员满意度 | | | | | ≥90%/年 | | | | | | | | | | 计划数据 | | | | | | |
| 长期目标2: | | | | 完成区委组织部、区行政学校、区社会主义学校等培训任务。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 长期绩效指标 | | | | 一级指标 | | | 二级指标 | | | | | 三级指标 | | | | | 指标值 | | | | | | | | | | 指标值确定依据 | | | | | | |
| 成本指标 | | | 经济成本指标 | | | | | 教学培训 | | | | | ≤100% | | | | | | | | | | 计划数据 | | | | | | |
| 产出指标 | | | 数量指标 | | | | | 培训学员人数 | | | | | ≥800人次/年 | | | | | | | | | | 计划数据 | | | | | | |
|  | | |  | | | | | 宣讲次数 | | | | | ≥20 | | | | | | | | | | 计划数据 | | | | | | |
| 质量指标 | | | | | 理论教育和党性教育课时占比率 | | | | | ≥90%/年 | | | | | | | | | | 计划数据 | | | | | | |
| 课程教学质量优良率 | | | | | ≥90% | | | | | | | | | | 计划数据 | | | | | | |
| 培训考核合格率 | | | | | ≥95% | | | | | | | | | | 计划数据 | | | | | | |
| 时效指标 | | | | | 响应时效 | | | | | 1-12月 | | | | | | | | | | 计划数据 | | | | | | |
| 效益指标 | | | 社会效益指标 | | | | | 学员理论水平 | | | | | 有提升 | | | | | | | | | | 计划数据 | | | | | | |
|  | | | | | 大局意识与能力 | | | | | 有提升 | | | | | | | | | | 计划数据 | | | | | | |
| 满意度指标 | | | 服务对象满意度指标 | | | | | 学员满意度 | | | | | ≥90%/年 | | | | | | | | | | 计划数据 | | | | | | |
| 年度目标1: | | | | 完成年度科研任务。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度绩效指标 | | | | 一级指标 | | | 二级指标 | | | | | 三级指标 | | | | | 指标值 | | | | | | | | | | | | | | 指标值确定依据 | | |
| 近两年指标值 | | | | | | | | | | 预计当年实现值 | | | |
|  | | |  | | | | |  | | | | | 前年 | | | | 上年 | | | | | |  | | |
| 成本指标 | | | 经济成本指标 | | | | | 培训、科研费 | | | | | 未超过标准 | | | | 不超过标准 | | | | | | 不超过标准 | | | | 计划数据 | | |
| 产出指标 | | | 数量指标 | | | | | 撰写学术论文数量 | | | | | 5篇 | | | | 5篇 | | | | | | 5篇 | | | | 计划数据 | | |
| 培训成果文集数量 | | | | | 3本 | | | | 3本 | | | | | | 3本 | | | | 计划数据 | | |
| 内部资料编撰数量 | | | | | 4期 | | | | 4期 | | | | | | 4期 | | | | 计划数据 | | |
| 质量指标 | | | | | 学术论文获奖率 | | | | | １项 | | | | １项 | | | | | | １项 | | | | 计划数据 | | |
| 科研成果签批率 | | | | | 100% | | | | 100% | | | | | | ≤100% | | | | 计划数据 | | |
| 效益指标 | | | 社会效益指标 | | | | | 服务基层能力 | | | | | 成效明显 | | | | 成效明显 | | | | | | 成效明显 | | | | 计划数据 | | |
| 满意度指标 | | | 服务对象满意度指标 | | | | | 学员在校培训满意度 | | | | | 100% | | | | 100% | | | | | | ≥90% | | | | 计划数据 | | |
| 年度目标2: | | | | 完成年度计划培训任务，教学优良率保持在90%以上。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度绩效指标 | | | | 一级指标 | | | 二级指标 | | | | | 三级指标 | | | | | 指标值 | | | | | | | | | | | | | | 指标值确定依据 | | |
|  | | | | | 近两年指标值 | | | | | | | | | | 预计当年 实现值 | | | |  | | |
|  | | | | |  | | | | | 前年 | | | | 上年 | | | | | |
|  | | | | 成本指标 | | | 经济成本指标 | | | | | 培训经费控制 | | | | | 不超过标准 | | | | 不超过标准 | | | | | | 不超过标准 | | | | 计划数据 | | |
| 产出指标 | | | 数量指标 | | | | | 培训学员人数 | | | | | 800人次 | | | | 800人次 | | | | | | ≥800人次 | | | | 计划数据 | | |
| 宣讲次数 | | | | | 20 | | | | 20 | | | | | | ≥20 | | | | 计划数据 | | |
| 质量指标 | | | | | 理论教育和党性教育课时占比率 | | | | | 90% | | | | 90% | | | | | | ≥90% | | | | 计划数据 | | |
| 课程教学质量优良率 | | | | | 90% | | | | 90% | | | | | | ≥90% | | | | 计划数据 | | |
| 培训考核合格率 | | | | | 95% | | | | 95% | | | | | | ≥95% | | | | 计划数据 | | |
| 时效指标 | | | | | 响应时效 | | | | | 1-12月 | | | | 1-12月 | | | | | | 1-12月 | | | | 计划数据 | | |
| 效益指标 | | | 社会效益指标 | | | | | 学员理论水平 | | | | | 有提升 | | | | 有提升 | | | | | | 有提升 | | | | 计划数据 | | |
| 大局意识与能力 | | | | | 有提升 | | | | 有提升 | | | | | | 有提升 | | | | 计划数据 | | |
| 满意度指标 | | | 服务对象满意度指标 | | | | | 学员满意度 | | | | | 90% | | | | 90% | | | | | | ≥90% | | | | 计划数据 | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **武汉市东西湖区档案馆整体支出绩效目标表** | | | | | | | | |  |  |  |  |  |  | 单位：万元 | | | 整体绩效总目标 | 长期目标（截至2028年） | | | 年度目标 | | | | | 目标 1：实现档案“收、管、存、用”全生命周期管理，实现档案资源数字化，全面增强档案服务功能。 | | | 目标 1：建立与数字档案馆建设运行相适应的体制机制，通过购买信息服务，完成馆藏档案整理和保管任务，提升对智能库房管理系统数据监控管理水平。 | | | | | 目标2：强化档案史志编研开发，丰富档案文化产品。 | | | 目标2：完成书籍征编。 | | | | | 目标3：保障行政运行正常运转。 | | | 目标3：通过及时维修馆内设备，聘请法律顾问，购买安保服务等工作，保障行政运行正常运转。 | | | | | 长期目标1: | 实现档案“收、管、存、用”全生命周期管理，实现档案资源数字化，全面增强档案服务功能。 | | | | | | | | 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | | | 成本指标 | 经济成本指标 | 馆藏档案保管标准 | ≤3元/卷 | | 行业标准 | | | 档案库房消杀保护 | 2万元/年 | | 计划数据 | | | 只能库房管理监控人工费 | ≤45 | | 计划数据 | | | 史志档案利用保护人工费 | ≤51 | | 计划数据 | | | 设施设备维护运行 | 100万 | | 计划数据 | | | 产出指标 | 数量指标 | 档案接收 | 10个全宗 | | 计划数据 | | | 办公及库房消毒防护工期 | 12个月 | | 计划数据 | | | 库房监控管理人数 | 5人 | | 计划数据 | | | 档案利用保护人数 | 6人 | | 计划数据 | | | 档案数字化 | ≥1000卷、件、张 | | 计划数据 | | | 质量指标 | 档案接收进馆合格率 | ≥90% | | 计划数据 | | | 消毒防护覆盖率 | ≥95% | | 计划数据 | | | 系统平稳运行率 | 100% | | 计划数据 | | | 档案数字化著录准确率 | ≥95% | | 计划数据 | | | 时效指标 | 档案数字化成果 | 提升 | | 计划数据 | | | 维保期限 | 长期维护 | | 计划数据 | | | 设备更换期限 | ≤5天 | | 计划数据 | | | 效益指标 | 社会效益 | 提高档案使用率 | 查档人数提高 | | 计划数据 | | | 提升档案管理水平 | 提升 | | 计划数据 | | | 满意度指标 | 服务对象满意度指标 | 服务对象满意度 | ≥90% | | 计划数据 | | | 长期目标2: | 强化档案史志编研开发，丰富档案文化产品。 | | | | | | | | 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | | | 成本指标 | 经济成本指标 | 征编费用 | 10万 | | 计划数据 | | | 印刷费用 | 5万元/本 | | 计划数据 | | | 出版费用 | 5万元/本 | | 计划数据 | | | 档案史志宣传微视频拍摄 | 5万元/集 | | 计划数据 | | | 产出指标 | 数量指标 | 征编书本数量 | 100万字 | | 计划数据 | | | 征编字数 | 20场 | | 计划数据 | | | 开展“发展之路”展览讲解场次 | 500人 | | 计划数据 | | | 参观“发展之路”展览人数 | 2篇 | | 计划数据 | | | 区政府公开网发表档案史志宣传文章 | 1集 | | 计划数据 | | | 档案史志宣传微视频拍摄 | 100本 | | 计划数据 | | | 对外发放党史书籍 | 1本 | | 计划数据 | | | 编纂出版东西湖区精品年鉴 | 100% | | 计划数据 | | | 质量指标 | 校对审核通过率 | 100% | | 计划数据 | | | 通过出版要求 | 100% | | 计划数据 | | | 档案史志宣传微视频拍摄质量 | 100% | | 计划数据 | | | 时效指标 | 征编完成 | 1年 | | 计划数据 | | | 效益指标 | 社会效益 指标 | 提升东西湖区居民归属感和文化认同感 | 指导各街道编纂街道志 | | 计划数据 | | | 为后人研究东西湖区的历史提供详实的资料 | 编纂东西湖区志 | | 计划数据 | | | 满意度指标 | 服务对象满意度指标 | 读者受众满意度 | ≥90% | | 计划数据 | | | 长期目标 3： | 保障行政运行正常运转。 | | | | | | | | 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | | | 成本指标 | 经济成本指标 | 租赁费 | ≤510 | | 计划数据 | | | 水电能耗费 | ≤200 | | 计划数据 | | | 法律服务 | ≤3 | | 计划数据 | | | 报刊征订 | ≤3 | | 计划数据 | | | 安保服务费 | ≥6.6万/人/年 | | 计划数据 | | | 党建活动 | ≤1.1 | | 计划数据 | | | 编外辅助用工 | ≤52 | | 计划数据 | | | 产出指标 | 数量指标 | 租赁面积 | 10488.5平方米 | | 计划数据 | | | 法律顾问人数 | 1人 | | 计划数据 | | | 法律服务 | ≥30次 | | 计划数据 | | | 报刊征订 | ≥60份 | | 计划数据 | | | 安保人员数量 | 6人/年 | | 计划数据 | | | 处理突发事件 | 据实处理 | | 计划数据 | | | 安保值班 | 365天 | | 计划数据 | | | 活动开展 | ≥2场次 | | 计划数据 | | | 资料制度数量 | 1 | | 计划数据 | | | 党员培训 | ≥10人次 | | 计划数据 | | | 阵地建设 | ≥1个 | | 计划数据 | | | 服务项目 | 1 | | 计划数据 | | | 政府购买服务用工数 | 5人 | | 计划数据 | | | 质量指标 | 对物业服务满意率 | ≥90% | | 计划数据 | | | 法律服务效率 | 100% | | 计划数据 | | | 报刊征订完成率 | 100% | | 计划数据 | | | 安保人员考核合格率 | 100% | | 计划数据 | | | 工作效率 | ≥90% | | 计划数据 | | | 服务态度 | 100% | | 计划数据 | | | 活动成效达标率 | 1 | | 计划数据 | | | 阵地建设优良率 | 1 | | 计划数据 | | | 党员服务覆盖率 | ≥90% | | 计划数据 | | | 品牌项目贡献率 | ≥90% | | 计划数据 | | | 购买编外辅助用工考核发放率 | 100% | | 计划数据 | | | 编外辅助用工考核合格率 | 100% | | 计划数据 | | | 时效指标 | 法律咨询回应及时率 | ≤24小时 | | 计划数据 | | | 反映编外辅助用工工资发放及时性 | 及时 | | 计划数据 | | | 效益指标 | 社会效益指标 | 日常运行 | 保障公众查档服务 | | 计划数据 | | | 推动法治社会建设 | 增强 | | 计划数据 | | | 公共服务质量 | 提升 | | 计划数据 | | | 社区治理参与率 | ≥90% | | 计划数据 | | | 政策宣传覆盖率 | 1 | | 计划数据 | | | 文明创建贡献率 | 成效明显 | | 计划数据 | | | 拓展就业渠道 | 有效 | | 计划数据 | | | 工作正常运行 | 保障 | | 计划数据 | | | 满意度指标 | 服务对象满意度指标 | 服务对象满意度 | ≥90% | | 计划数据 | | | 年度目标1: | 建立与数字档案馆建设运行相适应的体制机制，通过购买信息服务，完成馆藏档案整理和保管任务，提升对智能库房管理系统数据监控管理水平。 | | | | | | | | 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预计当年实现值 | | 前年 | 上年 | | 成本指标 | 经济成本指标 | 馆藏档案保管标准 | 3元/卷 | 3元/卷 | ≤3元/卷 | 行业标准 | | 档案库房消杀保护 | 2万元/年 | 2万元/年 | 2万元/年 | 计划数据 | | 只能库房管理监控人工费 | 45 | 45 | ≤45 | 计划数据 | | 史志档案利用保护人工费 | 51 | 51 | ≤51 | 计划数据 | | 设施设备维护运行 | 100万 | 100万 | 100万 | 计划数据 | | 产出指标 | 数量指标 | 档案接收 | 10个全宗 | 10个全宗 | 10个全宗 | 计划数据 | | 办公及库房消毒防护工期 | 12个月 | 12个月 | 12个月 | 计划数据 | | 库房监控管理人数 | 5人 | 5人 | 5人 | 计划数据 | | 档案利用保护人数 | 6人 | 6人 | 6人 | 计划数据 | | 档案数字化 | 1000卷、件、张 | 1000卷、件、张 | ≥1000卷、件、张 | 计划数据 | | 质量指标 | 档案接收进馆合格率 | 90% | 90% | ≥90% | 计划数据 | | 消毒防护覆盖率 | 95% | 95% | ≥95% | 计划数据 | | 系统平稳运行率 | 100% | 100% | 100% | 计划数据 | | 档案数字化著录准确率 | 95% | 95% | ≥95% | 计划数据 | | 时效指标 | 档案数字化成果 | 提升 | 提升 | 提升 | 计划数据 | | 维保期限 | 长期维护 | 长期维护 | 长期维护 | 计划数据 | | 设备更换期限 | 5天 | 5天 | ≤5天 | 计划数据 | | 效益指标 | 社会效益 | 提高档案使用率 | 查档人数提高 | 查档人数提高 | 查档人数提高 | 计划数据 | | 提升档案管理水平 | 提升 | 提升 | 提升 | 计划数据 | | 满意度指标 | 服务对象满意度指标 | 服务对象满意度 | 90% | 90% | ≥90% | 计划数据 | | 年度目标2: | 完成书籍征编。 | | | | | | | | 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预计当年实现值 | | 前年 | 上年 | | 成本指标 | 经济成本指标 | 征编费用 | 10-30万元/本 | 10-30万元/本 | 10-30万元/本 | 计划数据 | | 印刷费用 | 5万元/本 | 5万元/本 | 5万元/本 | 计划数据 | | 出版费用 | 5万元/本 | 5万元/本 | 5万元/本 | 计划数据 | | 档案史志宣传微视频拍摄 | 5万元/集 | 5万元/集 | 5万元/集 | 计划数据 | | 产出指标 | 数量指标 | 征编书本数量 | 100万字 | 100万字 | 100万字 | 计划数据 | | 征编字数 | 20场 | 20场 | 20场 | 计划数据 | | 开展“发展之路”展览讲解场次 | 500人 | 500人 | 500人 | 计划数据 | | 参观“发展之路”展览人数 | 2篇 | 2篇 | 2篇 | 计划数据 | | 区政府公开网发表档案史志宣传文章 | 1集 | 1集 | 1集 | 计划数据 | | 档案史志宣传微视频拍摄 | 100本 | 100本 | 100本 | 计划数据 | | 对外发放党史书籍 | 1本 | 1本 | 1本 | 计划数据 | | 编纂出版东西湖区精品年鉴 | 100% | 100% | 100% | 计划数据 | | 质量指标 | 校对审核通过率 | 100% | 100% | 100% | 计划数据 | | 通过出版要求 | 100% | 100% | 100% | 计划数据 | | 档案史志宣传微视频拍摄质量 | 100% | 100% | 100% | 计划数据 | | 时效指标 | 征编完成 | 1年 | 1年 | 1年 | 计划数据 | | 效益指标 | 社会效益 指标 | 提升东西湖区居民归属感和文化认同感 | 指导各街道编纂街道志 | 指导各街道编纂街道志 | 指导各街道编纂街道志 | 计划数据 | | 为后人研究东西湖区的历史提供详实的资料 | 编纂东西湖区志 | 编纂东西湖区志 | 编纂东西湖区志 | 计划数据 | | 满意度指标 | 服务对象满意度指标 | 读者受众满意度 | 90% | 90% | ≥90% | 计划数据 | | 年度目标 3： | 通过及时维修馆内设备，聘请法律顾问，购买安保服务等工作，保障行政运行正常运转。 | | | | | | | | 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预计当年实现值 | | 前年 | 上年 | | 成本指标 | 经济成本指标 | 租赁费 | 510 | 510 | ≤510 | 计划数据 | | 水电能耗费 | 200 | 200 | ≤200 | 计划数据 | | 法律服务 | 3 | 3 | ≤3 | 计划数据 | | 报刊征订 | 3 | 3 | ≤3 | 计划数据 | | 安保服务费 | 6.6万/人/年 | 6.6万/人/年 | ≥6.6万/人/年 | 计划数据 | | 党建活动 | 1.1 | 1.1 | ≤1.1 | 计划数据 | | 编外辅助用工 | 52 | 52 | ≤52 | 计划数据 | | 产出指标 | 数量指标 | 租赁面积 | 10488.5平方米 | 10488.5平方米 | 10488.5平方米 | 计划数据 | | 法律顾问人数 | 1人 | 1人 | 1人 | 计划数据 | | 法律服务 | 30次 | 30次 | ≥30次 | 计划数据 | | 报刊征订 | 60份 | 60份 | ≥60份 | 计划数据 | | 安保人员数量 | 6人/年 | 6人/年 | 6人/年 | 计划数据 | | 处理突发事件 | 据实处理 | 据实处理 | 据实处理 | 计划数据 | | 安保值班 | 365天 | 365天 | 365天 | 计划数据 | | 活动开展 | 2场次 | 2场次 | ≥2场次 | 计划数据 | | 资料制度数量 | 1 | 1 | 1 | 计划数据 | | 党员培训 | 10人次 | 10人次 | ≥10人次 | 计划数据 | | 阵地建设 | 1个 | 1个 | ≥1个 | 计划数据 | | 服务项目 | 1 | 1 | 1 | 计划数据 | | 政府购买服务用工数 | 5人 | 5人 | 5人 | 计划数据 | | 质量指标 | 对物业服务满意率 | 90% | 90% | ≥90% | 计划数据 | | 法律服务效率 | 100% | 100% | 100% | 计划数据 | | 报刊征订完成率 | 100% | 100% | 100% | 计划数据 | | 安保人员考核合格率 | 100% | 100% | 100% | 计划数据 | | 工作效率 | 90% | 90% | ≥90% | 计划数据 | | 服务态度 | 100% | 100% | 100% | 计划数据 | | 活动成效达标率 | 1 | 1 | 1 | 计划数据 | | 阵地建设优良率 | 1 | 1 | 1 | 计划数据 | | 党员服务覆盖率 | 90% | 90% | ≥90% | 计划数据 | | 品牌项目贡献率 | 90% | 90% | ≥90% | 计划数据 | | 购买编外辅助用工考核发放率 | 100% | 100% | 100% | 计划数据 | | 编外辅助用工考核合格率 | 100% | 100% | 100% | 计划数据 | | 时效指标 | 法律咨询回应及时率 | 24小时 | 24小时 | ≤24小时 | 计划数据 | | 反映编外辅助用工工资发放及时性 | 及时 | 及时 | 及时 | 计划数据 | | 效益指标 | 社会效益指标 | 日常运行 | 保障公众查档服务 | 保障公众查档服务 | 保障公众查档服务 | 计划数据 | | 推动法治社会建设 | 增强 | 增强 | 增强 | 计划数据 | | 公共服务质量 | 提升 | 提升 | 提升 | 计划数据 | | 社区治理参与率 | 90% | 90% | ≥90% | 计划数据 | | 政策宣传覆盖率 | 1 | 1 | 1 | 计划数据 | | 文明创建贡献率 | 成效明显 | 成效明显 | 成效明显 | 计划数据 | | 拓展就业渠道 | 有效 | 有效 | 有效 | 计划数据 | | 工作正常运行 | 保障 | 保障 | 保障 | 计划数据 | | 满意度指标 | 服务对象满意度指标 | 服务对象满意度 | 90% | 90% | ≥90% | 计划数据 |   **武汉市东西湖区科学技术协会整体支出绩效目标表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | |  | |  | | | | |  | | | | |  | | | | |  | | | | | 单位：万元 | | | | | | | |
| 整体绩效总目标 | | | | 长期目标（截至2028年） | | | | | | | | | | | | | | | 年度目标 | | | | | | | | | | | | | | |
| 服务科技工作者、服务创新驱动发展战略、服务全民科学素质提高、服务党和政府科学决策，加强自身建设。 | | | | | | | | | | | | | | | 组织开展全国科普日、全国科技工作者日、科普课程、科普研学、科普进社区、青少年科普活动等各类系列科普活动；加强科普信息化建设，做好微信公众号的维护；征订各类报刊等；扎实推动“科创湖北”试点区建设工作，打造“科创湖北”服务品牌；完成好党建、共同缔造及文明创建等工作。 | | | | | | | | | | | | | | |
| 长期目标1: | | | | | 根据中科协《新时代进一步加强科学技术普及工作的意见》、《全民科学素质纲要行动规划2021-2025年》精神，坚持“四服务”职责定位，深化科技为民服务，确保全民科学素质有不断提升，全区科普基础设施不断完善，基层科普能力不断提升，科普教育覆盖面持续扩大，科普助力“中国网谷”高质量发展的作用不断增强。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 长期绩效指标 | | | | | 一级指标 | | 二级指标 | | | | | | 三级指标 | | | | | | 指标值 | | | | | | | 指标值确定依据 | | | | | | | |
| 成本指标 | | 经济成本指标 | | | | | | 科普活动经费 | | | | | | ≤141.77万元 | | | | | | | 计划数据 | | | | | | | |
| 产出指标 | | 数量指标 | | | | | | 科普“五进”活动次数 | | | | | | ≥20场次/年 | | | | | | | 计划数据 | | | | | | | |
| 全国科普月主题活动次数 | | | | | | ≥10场次/年 | | | | | | | 计划数据 | | | | | | | |
| 全国科技工作者日主题活动 | | | | | | ≥5场次/年 | | | | | | | 计划数据 | | | | | | | |
| 院士专家科普报告会次数 | | | | | | ≥1场次/年 | | | | | | | 计划数据 | | | | | | | |
| 成立企业科协数量 | | | | | | 100% | | | | | | | 计划数据 | | | | | | | |
| 专家进校园活动次数 | | | | | | ≥4场次/年 | | | | | | | 计划数据 | | | | | | | |
| 报刊征订数 | | | | | | 100% | | | | | | | 计划数据 | | | | | | | |
| 公众号发布数量 | | | | | | ≥700篇/年 | | | | | | | 计划数据 | | | | | | | |
| 质量指标 | | | | | | 科普“五进”活动完成率 | | | | | | 100% | | | | | | | 计划数据 | | | | | | | |
| 全国科普月主题活动完成率 | | | | | | 100% | | | | | | | 计划数据 | | | | | | | |
| 全国科技工作者日主题完成率 | | | | | | 100% | | | | | | | 计划数据 | | | | | | | |
| 院士专家科普报告会完成率 | | | | | | 100% | | | | | | | 计划数据 | | | | | | | |
| 成立企业科协完成率 | | | | | | 100% | | | | | | | 计划数据 | | | | | | | |
| 专家进校园活动完成率 | | | | | | 100% | | | | | | | 计划数据 | | | | | | | |
| 报刊征订完成率 | | | | | | 100% | | | | | | | 计划数据 | | | | | | | |
| 公众号发布完成率 | | | | | | 100% | | | | | | | 计划数据 | | | | | | | |
| 效益指标 | | 社会效益指标 | | | | | | 营造尊重知识、尊重人才、尊重创新的良好氛围 | | | | | | 氛围良好 | | | | | | | 历史数据 | | | | | | | |
| 公民科学素质得到提升 | | | | | | 逐年提升 | | | | | | | 历史数据 | | | | | | | |
| 满意度 | | 服务对象满意度指标 | | | | | | 服务对象满意度 | | | | | | ≥95% | | | | | | | 计划数据 | | | | | | | |
| 长期目标2: | | | | | 通过开展党建活动提高党员党性修养，提高党员干部队伍整体素质，保障党的组织建设不断创新发展。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | 一级指标 | | 二级指标 | | | | | | 三级指标 | | | | | | 指标值 | | | | | | | 指标值确定依据 | | | | | | | |
|  | | | | | 成本指标 | | 经济成本指标 | | | | | | 党建活动经费 | | | | | | ≤0.14万元 | | | | | | | 计划数据 | | | | | | | |
| 长期绩效指标 | | | | | 产出指标 | | 数量指标 | | | | | | 党建活动开展场次 | | | | | | ≥12场次/年 | | | | | | | 计划数据 | | | | | | | |
| 制度数量 | | | | | | 100% | | | | | | | 计划数据 | | | | | | | |
| 党员培训人次 | | | | | | ≥7人次/年 | | | | | | | 计划数据 | | | | | | | |
| 质量指标 | | | | | | 活动成效达标率 | | | | | | 100% | | | | | | | 计划数据 | | | | | | | |
| 效益指标 | | 社会效益 指标 | | | | | | 提高党员党性修养，提高党员干部队伍整体素质。 | | | | | | 提高 | | | | | | | 计划数据 | | | | | | | |
| 满意度指标 | | 服务对象满意度指标 | | | | | | 服务对象满意度 | | | | | | ≥90% | | | | | | | 历史数据 | | | | | | | |
| 长期目标 3： | | | | | 编外辅助用工保障我区科普工作和全民科学素质工作正常开展。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 长期绩效指标 | | | | | 一级指标 | | 二级指标 | | | | | | 三级指标 | | | | | | 指标值 | | | | | | | 指标值确定依据 | | | | | | | |
| 成本指标 | | 经济成本指标 | | | | | | 编外辅助用工经费 | | | | | | ≤19万元 | | | | | | | 计划数据 | | | | | | | |
| 产出指标 | | 数量指标 | | | | | | 编外辅助用工人数 | | | | | | 2人 | | | | | | | 计划数据 | | | | | | | |
| 质量指标 | | | | | | 编外辅助用工考核发放率 | | | | | | 100% | | | | | | | 历史数据 | | | | | | | |
| 编外辅助用工考核合格率 | | | | | | 100% | | | | | | | 历史数据 | | | | | | | |
| 时效指标 | | | | | | 反映编外辅助用工工资发放及时性 | | | | | | 及时 | | | | | | | 历史数据 | | | | | | | |
| 效益指标 | | 社会效益指标 | | | | | | 工作正常运行 | | | | | | 保障 | | | | | | | 历史数据 | | | | | | | |
| 满意度指标 | | 服务对象满意度指标 | | | | | | 服务对象满意度 | | | | | | 100% | | | | | | | 历史数据 | | | | | | | |
| 年度目标1: | | | | | 强化科普阵地建设，指导社区建立规范化标准化科普园地，积极培育科普示范项目建设，全面推动基层科普服务能力和水平提升。高质量办好全国科普日、全国科技工作者日、应急科普主题宣教、青少年科技竞赛等系列活动，提升全民科学素质。加强科普信息化建设，推进科普资源共建共享。加强科技工作者建设和服务，助力科普人才能力提升培养。链接整合资源，开展“送政策、送服务”，为企业和科技工作者做好宣传举荐工作，着力服务创新驱动发展，助力企业提升自主创新能力。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度绩效指标 | | | | | 一级指标 | | 二级指标 | | | | | | 三级指标 | | | 指标值 | | | | | | | | | | | | | | 指标值确定依据 | | | |
| 近两年指标值 | | | | | | | | | | 预计当年实现值 | | | |
| 前年 | | | | | | 上年 | | | |
| 成本指标 | | 经济成本指标 | | | | | | 科普活动经费 | | | 141.77万元 | | | | | | 141.77万元 | | | | ≤141.77万元 | | | | 计划数据 | | | |
| 产出指标 | | 数量指标 | | | | | | 科普“五进”活动次数 | | | 20场次/年 | | | | | | 20场次/年 | | | | ≥20场次/年 | | | | 计划数据 | | | |
| 全国科普月主题活动次数 | | | 10场次/年 | | | | | | 10场次/年 | | | | ≥10场次/年 | | | | 计划数据 | | | |
| 全国科技工作者日主题活动 | | | 5场次/年 | | | | | | 5场次/年 | | | | ≥5场次/年 | | | | 计划数据 | | | |
|  | | | | | | 院士专家科普报告会次数 | | | 1场次/年 | | | | | | 1场次/年 | | | | ≥1场次/年 | | | | 计划数据 | | | |
| 成立企业科协数量 | | | 100% | | | | | | 100% | | | | 100% | | | | 计划数据 | | | |
| 专家进校园活动次数 | | | 4场次/年 | | | | | | 4场次/年 | | | | ≥4场次/年 | | | | 计划数据 | | | |
| 报刊征订数 | | | 100% | | | | | | 100% | | | | 100% | | | | 计划数据 | | | |
| 公众号发布数量 | | | 700篇/年 | | | | | | 700篇/年 | | | | ≥700篇/年 | | | | 计划数据 | | | |
| 质量指标 | | | | | | 科普“五进”活动完成率 | | | 100% | | | | | | 100% | | | | 100% | | | | 计划数据 | | | |
| 全国科普月主题活动完成率 | | | 100% | | | | | | 100% | | | | 100% | | | | 计划数据 | | | |
| 全国科技工作者日主题完成率 | | | 100% | | | | | | 100% | | | | 100% | | | | 计划数据 | | | |
| 院士专家科普报告会完成率 | | | 100% | | | | | | 100% | | | | 100% | | | | 计划数据 | | | |
| 成立企业科协完成率 | | | 100% | | | | | | 100% | | | | 100% | | | | 计划数据 | | | |
| 专家进校园活动完成率 | | | 100% | | | | | | 100% | | | | 100% | | | | 计划数据 | | | |
| 报刊征订完成率 | | | 100% | | | | | | 100% | | | | 100% | | | | 计划数据 | | | |
| 公众号发布完成率 | | | 100% | | | | | | 100% | | | | 100% | | | | 计划数据 | | | |
| 效益指标 | | 社会效益指标 | | | | | | 营造尊重知识、尊重人才、尊重创新的良好氛围 | | | 氛围良好 | | | | | | 氛围良好 | | | | 氛围良好 | | | | 历史数据 | | | |
| 公民科学素质得到提升 | | | 逐年提升 | | | | | | 逐年提升 | | | | 逐年提升 | | | | 历史数据 | | | |
| 满意度指标 | | 服务对象满意度指标 | | | | | | 服务对象满意度 | | | 95% | | | | | | 95% | | | | ≥95% | | | | 计划数据 | | | |
| 年度目标2： | | | | | 通过开展党建活动提高党员党性修养，提高党员干部队伍整体素质，保障党的组织建设不断创新发展。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度绩效指标 | | | | | 一级指标 | | 二级指标 | | | | | | 三级指标 | | | 指标值 | | | | | | | | | | | | | | 指标值确定依据 | | | |
| 近两年指标值 | | | | | | | | | | 预计当年实现值 | | | |
| 前年 | | | | | | 上年 | | | |
| 成本指标 | | 经济成本指标 | | | | | | 党建活动经费 | | | 0.14万元 | | | | | | 0.14万元 | | | | ≤0.14万元 | | | | 计划数据 | | | |
| 产出指标 | | 数量指标 | | | | | | 党建活动开展场次 | | | 12场次/年 | | | | | | 12场次/年 | | | | ≥12场次/年 | | | | 计划数据 | | | |
| 制度数量 | | | 100% | | | | | | 100% | | | | 100% | | | | 计划数据 | | | |
| 党员培训人次 | | | 7人次/年 | | | | | | 7人次/年 | | | | ≥7人次/年 | | | | 计划数据 | | | |
| 质量指标 | | | | | | 活动成效达标率 | | | 100% | | | | | | 100% | | | | 100% | | | | 计划数据 | | | |
| 效益指标 | | 社会效益 指标 | | | | | | 提升党员的政治素质和履职能力 | | | 成效明显 | | | | | | 成效明显 | | | | 成效明显 | | | | 计划数据 | | | |
| 满意度指标 | | 服务对象满意度指标 | | | | | | 服务对象满意度 | | | 90% | | | | | | 90% | | | | ≥90% | | | | 历史数据 | | | |
| 年度目标3： | | | | | 依据劳务派遣合同现有编外辅助用工人员2名，年度考核合格率100%保障相关工作正常开展。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 年度绩效指标 | | | | | 一级指标 | | 二级指标 | | | | | | 三级指标 | | | 指标值 | | | | | | | | | | | | | | 指标值确定依据 | | | |
| 近两年指标值 | | | | | | | | | | 预计当年实现值 | | | |
| 前年 | | | | | | 上年 | | | |
| 成本指标 | | 经济成本指标 | | | | | | 编外辅助用工经费 | | | 19万元 | | | | | | 19万元 | | | | ≤19万元 | | | | 计划数据 | | | |
| 产出指标 | | 数量指标 | | | | | | 编外辅助用工人数 | | | 2人 | | | | | | 2人 | | | | 2人 | | | | 计划数据 | | | |
| 质量指标 | | | | | | 编外辅助用工考核发放率 | | | 100% | | | | | | 100% | | | | 100% | | | | 历史数据 | | | |
| 编外辅助用工考核合格率 | | | 100% | | | | | | 100% | | | | 100% | | | | 历史数据 | | | |
| 时效指标 | | | | | | 反映编外辅助用工工资发放及时性 | | | 及时 | | | | | | 及时 | | | | 及时 | | | | 历史数据 | | | |
| 效益指标 | | 社会效益指标 | | | | | | 拓展就业渠道 | | | 有效 | | | | | | 有效 | | | | 有效 | | | | 历史数据 | | | |
| 工作正常运行 | | | 保障 | | | | | | 保障 | | | | 保障 | | | | 历史数据 | | | |
| 满意度指标 | | 服务对象满意度指标 | | | | | | 服务对象满意度 | | | 100% | | | | | | 100% | | | | 100% | | | | 历史数据 | | | |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **武汉市东西湖区医疗保障局整体支出绩效目标表** | | | | | | | |
|  |  |  |  |  |  | 单位：万元 | |
| 整体绩效总目标 | 长期目标（截至2028年） | | | 年度目标 | | | |
| 目标 1：积极推进医保参保扩面工作 | | | 目标 1： 积极推动居民医保统收统支 | | | |
| 目标2：监督管理医保基金安全运行 | | | 目标2：开展医保基金安全使用专项行动 | | | |
| 目标3：确保医疗保险、生育保险及医疗救助等政策贯彻落实 | | | 目标3：开展对定点医药机构的医保费用审核检查工作 | | | |
| 长期目标1: | 积极推进医保参保扩面工作 | | | | | | |
| 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | |
| 成本指标 | 经济成本指标 | 相关预算支出 | ≤100% | | 计划标准 | |
| 产出指标 | 数量指标 | 宣传材料（信息）份数 | ≥10万 | | 计划标准 | |
| 医保政策培训 | 每月≥1次 | | 计划标准 | |
| 质量指标 | 重点人群参保率 | 100% | | 计划标准 | |
| 基本医保参保扩面目标任务完成率 | ≥95% | | 计划标准 | |
| 效益指标 | 社会效益 | 减轻参保对象就医压力 | 减轻 | | 计划标准 | |
| 长期目标2: | 监督管理医保基金安全运行 | | | | | | |
| 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | |
| 成本指标 | 经济成本指标 | 预算支出 | ≤100% | | 计划标准 | |
| 产出指标 | 数量指标 | 两定机构抽查覆盖率 | ≥30% | | 计划标准 | |
| 开展医保政策法规培训次数 | ≥4次/年 | | 计划标准 | |
| 质量指标 | 组织宣传培训完成率 | 100% | | 计划标准 | |
| 效益指标 | 社会效益 指标 | 有效普及最新医保政策 | 有效普及 | | 计划标准 | |
| 长期目标 3： | 确保医疗保险、生育保险及医疗救助等政策贯彻落实 | | | | | | |
| 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | |
| 成本指标 | 经济成本指标 | 相关预算支出 | ≤100% | | 计划标准 | |
| 产出指标 | 数量指标 | 符合政策的救助对象的医疗救助覆盖率 | 100% | | 计划标准 | |
| 经办窗口业务量 | >10万件 | | 计划标准 | |
| 质量指标 | 医疗费用结算准确率 | 100% | | 计划标准 | |
| 时效指标 | 医疗费用支付及时 | 按文件规定时间支付 | | 计划标准 | |
| 效益指标 | 社会效益指标 | 提升参保对象就医顺畅度 | 有效提升 | | 计划标准 | |
| 年度目标1: | 积极推动居民医保统收统支 | | | | | | |
| 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 |
| 近两年指标值 | | 预计当年 实现值 |
| 前年 | 上年 |
| 产出指标 | 数量指标 | 居民医保集中缴费期目标任务完成率 | - | 103.15% | ≥98% | 历史数据 |
| 质量指标 | 业务办理正确率 | 98% | 98% | ≥98% | 历史数据 |
| 时效指标 | 业务办理时效 | 按时办结 | 按时办结 | 按时办结 | 历史数据 |
| 效益指标 | 社会效益 | 提高服务对象医保政策知晓率 | 提高 | 提高 | 提高 | 计划标准 |
| 年度目标2: | 开展医保基金安全使用专项行动 | | | | | | |
| 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 |
| 近两年指标值 | | 预计当年 实现值 |
| 前年 | 上年 |
| 产出指标 | 数量指标 | 日常稽查次数 | 12次/年 | 12次/年 | ≥12次/年 | 计划数据 |
| 数量指标 | 组织医保基金安全宣传培训次数 | 2 | 2 | ≥2 | 计划标准 |
| 质量指标 | 组织宣传培训完成率 | 100% | 100% | 100% | 计划标准 |
| 效益指标 | 社会效益 | 提升医保稽核业务服务能力 | 有效提升 | 有效提升 | 有效提升 | 计划标准 |
| 年度目标3: | 开展对定点医药机构的医保费用审核检查工作 | | | | | | |
| 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 |
| 近两年指标值 | | 预计当年 实现值 |
| 前年 | 上年 |
| 产出指标 | 数量指标 | 开展对两定医疗机构审核检查 | - | - | ≥10家 | 计划数据 |
| 数量指标 | 符合政策的定点医药机构续签服务协议率 | 100% | 100% | 100% | 计划标准 |
| 质量指标 | 医疗费用结算准确率 | 100% | 100% | 100% | 计划标准 |
| 效益指标 | 社会效益 | 规范定点医药机构服务行为 | 更加规范 | 更加规范 | 更加规范 | 计划标准 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **武汉市东西湖区老年大学整体支出绩效目标表** | | | | | | | | |  |  |  |  |  |  |  | 单位：万元 | | 整体绩效总目标 | 长期目标（截至2028年） | | | 年度目标 | | | | | 特色学校办学 | | | 特色学校办学 | | | | | 长期目标: | 特色学校办学经费 | | | | | | | | 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | | | 成本指标 | 经济成本指标 | 办学成本 | ≤100% | | 计划数据 | | | 产出指标 | 数量指标 | 师资队伍稳定情况 | ≥98% | | 计划数据 | | | 课程开设数量 | 按实际情况制定 | | 计划数据 | | | 年累计学员人次 | 9000 | | 计划数据 | | | 质量指标 | 教师授课考核合格率 | 100% | | 计划数据 | | | 效益指标 | 社会效益 指标 | 满足老年群体精神文化需求 | 100% | | 历史数据 | | | 满意度指标 | 服务对象满意度 | 服务对象满意度 | 99% | | 历史数据 | | | 年度目标: | 特色学校办学经费 | | | | | | | | 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预计当年实现值 | | 前年 | 上年 | | 产出指标 | 数量指标 | 年累计学员人次 | 7875/次 | 9168/次 | 9840次 | 计划数据 | | 年度课程开设总数 | 141/门 | 131/门 | 130/门 | 计划数据 | | 质量指标 | 教师授课考核合格率 | 100% | 100% | 100% | 行业标准 | | 效益指标 | 社会效益 | 年度课程覆盖需求 | 100% | 100% | 100% | 计划数据 | | 满意度指标 | 服务对象满意度 | 服务对象满意度 | 99% | 99% | 99% | 通过满意度调查 |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 武汉市东西湖区民政局整体支出绩效目标表 | | | | | | | | |  |  |  |  |  |  |  | 单位：万元 | | 整体绩效总目标 | 长期目标（截至2028年） | | | 年度目标 | | | | | 目标1：提高基本民生保障能力 | | | 目标1：织密织牢基本民生保障网 | | | | | 目标2：健全基本社会服务体系 | | | 目标2：持续优化基本社会服务 | | | | | 目标3：增强基层民政服务能力 | | | 目标3：加快提升民政服务能力水平 | | | | | 长期目标1: | 提高基本民生保障能力 | | | | | | | | 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | | | 成本指标 | 经济成本指标 | 临时救助对象政策性救助 | ≤110万元 | | 计划数据 | | | 产出指标 | 数量指标 | 集中孤寡政策性救助发放人数 | 100% | | 计划数据 | | | 特困人员政策性救助发放人数 | 100% | | 计划数据 | | | 质量指标 | 困难残疾人生活补贴发放率 | 100% | | 行业标准 | | | 重度残疾人护理补贴发放率 | 100% | | 行业标准 | | | 时效指标 | 城市低保金发放及时性 | 1-12月 | | 文件标准 | | | 农村低保金发放及时性 | 1-12月 | | 文件标准 | | | 效益指标 | 社会效益指标 | 儿童福利关爱水平 | 有所提升 | | 计划数据 | | | 满意度指标 | 服务对象满意度 | 救助对象对社会救助实施的满意度 | ≥80% | | 计划数据 | | | 长期目标2: | 健全基本社会服务体系 | | | | | | | | 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | | | 成本指标 | 经济成本指标 | 信息化运行维护服务 | ≤12 | | 计划数据 | | | 产出指标 | 数量指标 | 婚姻家庭辅导服务事项 | 100% | | 计划数据 | | | 信息化运行维护服务事项 | 100% | | 计划数据 | | | 质量指标 | 免除基本殡葬服务费用支付率 | 100% | | 计划标准 | | | 按时拨付补贴资金 | 按时拨付 | | 计划标准 | | | 效益指标 | 社会效益 指标 | 提升养老机构综合监管能力 | 有效提升 | | 计划标准 | | |  | 满意度指标 | 服务对象满意度指标 | 服务对象满意度 | ≥90% | | 计划标准 | | | 长期目标 3： | 增强基层民政服务能力 | | | | | | | | 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | | | 成本指标 | 经济成本指标 | 评估服务 | ≤21.4万元 | | 合同 | | | 产出指标 | 数量指标 | 社会救助对象个案服务 | ≥600人 | | 计划数据 | | | 精康服务活动场次 | ≥200场 | | 历史数据 | | | 质量指标 | 平台服务点单送达率 | 100% | | 计划标准 | | | 时效指标 | 公益性公墓管理运营服务工作 | 1-12月 | | 历史标准 | | | 效益指标 | 社会效益指标 | 提升养老服务机构运营水平 | 有效提升 | | 计划标准 | | | 婚姻登记公共服务质量 | 提升 | | 计划数据 | | | 满意度指标 | 服务对象满意度指标 | 服务对象满意度 | ≥90% | | 计划标准 | | | 年度目标1: | 织密织牢基本民生保障网 | | | | | | | | 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预计当年实现值 | | 前年 | 上年 | | 成本指标 | 经济成本指标 | 临时救助对象政策性救助 | 110万元 | 52.65 | 57.97 | 计划数据 | | 产出指标 | 数量指标 | 集中孤寡政策性救助发放人数 | 100% | 100% | 100% | 计划数据 | | 特困人员政策性救助发放人数 | 100% | 100% | 100% | 计划数据 | | 质量指标 | 困难残疾人生活补贴发放率 | 100% | 100% | 100% | 行业标准 | | 重度残疾人护理补贴发放率 | 100% | 100% | 100% | 行业标准： | | 时效指标 | 城市低保金发放及时性 | 1-12月 | 1-12月 | 1-12月 | 文件标准 | | 农村低保金发放及时性 | 1-12月 | 1-12月 | 1-12月 | 文件标准 | | 效益指标 | 社会效益指标 | 儿童福利关爱水平 | 有所提升 | 有所提升 | 有所提升 | 计划数据 | | 满意度指标 | 服务对象满意度 | 救助对象对社会救助实施的满意度 | 80% | 80% | 80% | 计划数据 | | 年度目标2: | 持续优化基本社会服务 | | | | | | | | 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预计当年实现值 | | 前年 | 上年 | | 成本指标 | 经济成本指标 | 信息化运行维护服务 | 12 | 0 | 0 | 计划数据 | | 产出指标 | 数量指标 | 婚姻家庭辅导服务事项 | 100% | 100% | 100% | 计划数据 | | 信息化运行维护服务事项 | 100% | 100% | 0 | 计划数据 | | 质量指标 | 免除基本殡葬服务费用支付率 | 100% | 100% | 0 | 计划标准 | | 时效指标 | 按时拨付补贴资金 | 按时拨付 | 按时拨付 | 按时拨付 | 计划标准 | | 效益指标 | 社会效益 指标 | 提升养老机构综合监管能力 | 有效提升 | / | 有效提升 | 计划标准 | | 满意度指标 | 服务对象满意度指标 | 服务对象满意度 | 90% | 90% | 90% | 计划标准 | | 年度目标3: | 加快提升民政服务能力水平 | | | | | | | | 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预计当年 实现值 | | 前年 | 上年 | | 成本指标 | 经济成本指标 | 评估服务 | 21.4万元 | 20.3万元 | 23万元 | 合同 | | 产出指标 | 数量指标 | 社会救助对象个案服务 | 600人 | 600人 | 600人 | 计划数据 | | 精康服务活动场次 | 200场 | 200场 | 200场 | 历史数据 | | 质量指标 | 平台服务点单送达率 | 100% | 100% | 100% | 计划标准 | | 时效指标 | 公益性公墓管理运营服务工作 | 1-12月 | 0 | 0 | 历史标准 | | 效益指标 | 社会效益指标 | 提升养老服务机构运营水平 | 有效提升 | 有效提升 | 有效提升 | 计划标准 | | 婚姻登记公共服务质量 | 提升 | 提升 | 提升 | 计划数据 | | 满意度指标 | 服务对象满意度指标 | 服务对象满意度 | 95% | 95% | ≥95% | 计划数据 |   **武汉市东西湖区残疾人联合会整体支出绩效目标表** | | | | | | | | | | | | | | |
|  |  | |  | |  | |  | |  | |  | | 单位：万元 | |
| 整体绩效目标 | 长期目标(截止2028年) | | | | | | 年度目标 | | | | | | | |
| 目标 1：残疾人基本康复服务覆盖率进一步提升； | | | | | | 目标 1：残疾人基本康复服务覆盖率进一步提升； | | | | | | | |
| 目标2：持续推进残疾人就业； | | | | | | 目标2：持续推进残疾人就业； | | | | | | | |
| 目标3：保障残疾人各项补贴补助发放到位。 | | | | | | 目标3：保障残疾人各项补贴补助发放到位。 | | | | | | | |
| 长期目标1： | 残疾人基本康复服务覆盖率进一步提升。 | | | | | | | | | | | | | |
| 长期绩效指标 | 一级指标 | | 二级指标 | | 三级指标 | | 指标值 | | | | 指标值确定依据 | | | |
|
| 成本指标 | | 经济成本指标 | | 相关预算支出 | | ≤100% | | | | 计划数据 | | | |
| 产出指标 | | 数量指标 | | 参与各项康复服务及补贴的残疾人人数（户数） | | ≥3350人 | | | | 计划标准 | | | |
| 质量指标 | | 补助标准执行达标率 | | ≥95% | | | | 计划标准 | | | |
| 时效指标 | | 补贴发放及时率 | | 100% | | | | 计划标准 | | | |
| 满意度指标 | | 服务对象满意度指标 | | 受助残疾人满意度 | | ≥90% | | | | 计划标准 | | | |
| 长期目标2： | 持续推进残疾人就业。 | | | | | | | | | | | | | |
| 长期绩效指标 | 一级指标 | | 二级指标 | | 三级指标 | | 指标值 | | | | 指标值确定依据 | | | |
|
| 成本指标 | | 经济成本指标 | | 相关预算支出 | | ≤100% | | | | 计划数据 | | | |
| 产出指标 | | 数量指标 | | 参与各项就业服务及补贴的残疾人人数（户数） | | ≥4500人 | | | | 计划标准 | | | |
| 质量指标 | | 补助标准执行达标率 | | ≥95% | | | | 计划标准 | | | |
| 时效指标 | | 补贴发放及时率 | | 100% | | | | 计划标准 | | | |
| 满意度指标 | | 服务对象满意度指标 | | 受助残疾人满意度 | | ≥90% | | | | 计划标准 | | | |
| 长期目标3： | 保障残疾人各项补贴补助发放到位。 | | | | | | | | | | | | | |
| 长期绩效指标 | 一级指标 | | 二级指标 | | 三级指标 | | 指标值 | | | | 指标值确定依据 | | | |
|
| 成本指标 | | 经济成本指标 | | 相关预算支出 | | ≤100% | | | | 计划数据 | | | |
| 产出指标 | | 数量指标 | | 惠民补贴发放人数 | | ≥1400人 | | | | 计划标准 | | | |
| 质量指标 | | 补助标准执行达标率 | | ≥95% | | | | 计划标准 | | | |
| 时效指标 | | 补贴发放及时率 | | 100% | | | | 计划标准 | | | |
| 满意度指标 | | 服务对象满意度指标 | | 受助残疾人满意度 | | ≥90% | | | | 计划标准 | | | |
| 年度目标1： | 残疾人基本康复服务覆盖率进一步提升。 | | | | | | | | | | | | | |
| 年度绩效指标 | 一级指标 | | 二级指标 | | 三级指标 | | 指标值 | | | | | | 指标值确定依据 | |
| 近两年指标值 | | | | 预期当年实现值 | |
| 前年 | | 上年 | |
| 产出指标 | | 数量指标 | | 参与各项康复服务及补贴的残疾人人数（户数） | | 981人 | | 1100人 | | ≥980人 | | 计划标准 | |
| 惠民补贴发放人数 | |  | |  | | ≥550人 | | 计划标准 | |
| 质量指标 | | 补助标准执行达标率 | | 95% | | 95% | | ≥95% | | 计划标准 | |
| 时效指标 | | 补贴发放及时率 | | 100% | | 100% | | 100% | | 计划标准 | |
| 效益指标 | | 社会效益指标 | | 残疾人家庭社会负担 | | 减轻 | | 减轻 | | 减轻 | | 计划标准 | |
| 落实符合条件的残疾人享受惠残政策完成率 | | 100% | | 100% | | 100% | | 计划标准 | |
| 满意度指标 | | 服务对象满意度指标 | | 受助残疾人满意度 | | 90% | | 90% | | ≥90% | | 计划标准 | |
| 年度目标2： | 促进残疾人就业。 | | | | | | | | | | | | | |
| 年度绩效指标 | 一级指标 | | 二级指标 | | 三级指标 | | 指标值 | | | | | | 指标值确定依据 | |
|
| 近两年指标值 | | | | 预期当年实现值 | |
| 前年 | | 上年 | |
| 产出指标 | | 数量指标 | | 参与各项就业服务及补贴的残疾人人数（户数） | | 347人 | | 347人 | | ≥4500人 | | 计划标准 | |
|
| 质量指标 | | 补助标准执行达标率 | | 95% | | 95% | | ≥95% | | 计划标准 | |
| 时效指标 | | 补贴发放及时率 | | 100% | | 100% | | 100% | | 计划标准 | |
| 效益指标 | | 社会效益指标 | | 促进和稳定残疾人就业 | | 促进 | | 促进 | | 促进 | | 计划标准 | |
| 满意度指标 | | 服务对象满意度指标 | | 受助残疾人满意度 | | 90% | | 90% | | ≥90% | | 计划标准 | |
| 年度目标3： | 按时按标准发放残疾人各项补贴，维护残疾人群体稳定。 | | | | | | | | | | | | | |
| 年度绩效指标 | 一级指标 | | 二级指标 | | 三级指标 | | 指标值 | | | | | | 指标值确定依据 | |
|
| 近两年指标值 | | | | 预期当年实现值 | |
| 前年 | | 上年 | |
| 产出指标 | | 数量指标 | | 惠民补贴发放人数 | |  | |  | | ≥550人 | | 计划标准 | |
| 质量指标 | | 补助标准执行达标率 | | 95% | | 95% | | ≥95% | | 计划标准 | |
| 时效指标 | | 补贴发放及时率 | | 100% | | 100% | | 100% | | 计划标准 | |
| 效益指标 | | 社会效益指标 | | 残疾人家庭社会负担 | | 减轻 | | 减轻 | | 减轻 | | 计划标准 | |
| 落实符合条件的残疾人享受惠残政策完成率 | | 100% | | 100% | | 100% | | 计划标准 | |
| 满意度指标 | | 服务对象满意度指标 | | 受助残疾人满意度 | | 90% | | 90% | | ≥90% | | 计划标准 | |
| **武汉市东西湖区人力资源和社会保障局整体支出绩效目标表** | | | | | | | | | | | | | | |
|  | |  | |  | |  | |  | |  | |  | | 单位：万元 |
| 整体绩效总目标 | | 长期目标（截至2028年） | | | | | | 年度目标 | | | | | | |
| 目标 1：根据《市民政局 市劳动和社会保障局、市财政局、市人事局关于调整1953年底前参军复员转业到企业工作的退休人员生活补贴标准的通知》（武民政〔2009﹞11号）、《市人民政府办公厅关于妥善解决国有企业职教幼教退休教师待遇问题的意见》（武政办〔2012〕45号）、《关于调整1953年底前参军复员转业到企业工作的退休人员生活补助标准的通知》保障特殊人群生活。 | | | | | | 目标1： 完成2025年度职教幼教退休人员、参军复员转业到企业工作的退休人员、1953年底前参军复员转业到企业工作的退休人员的生活补贴代发工作。 | | | | | | |
| 目标2：规范区机关事业单位编外辅助人员管理，实行总量控制；加强人力资源服务机构的监督，规范服务行为，提高服务质量；维护编外辅助人员合法权益，促进服务能力水平提升。 | | | | | | 目标2：区机关事业单位编外聘用人员纳入额度控制管理，由第三方提供人力资源服务，按照申领审核程序，支付相关人力资源服务机构上年度服务费，服务费标准为每人每月45元。 | | | | | | |
| 目标3：给予支农返汉人员生活困难补助，解决其基本生活困难问题，体现党和政府对支农返汉人员的关怀、关爱。 | | | | | | 目标3：2025年享受支农返汉补助3人，保障支农返汉人员生活需求。 | | | | | | |
| 目标4：引导党员忠诚拥护“两个确立”、增强“四个意识”、坚定“四个自信”、做到“两个维护”，努力建设政治合格、执行纪律合格、品德合格、发挥作用合格的党员队伍。 | | | | | | 目标4: 三个党支部活动经费及时发放，保障党建工作的正常开展。 | | | | | | |
| 目标5：认真开展事业单位工作人员公开招聘。进一步完善和优化职称评审服务工作。落实人事管理措施，抓好专技人才服务。 | | | | | | 目标5：完成2025年度事业单位公开招聘、2025年度职称评审申报及人才引进。 | | | | | | |
| 目标6：健全劳动保障监察执法机制，宣传法律法规，维护全区用人单位和劳动者双方的合法权益，在全区构建良好的劳资环境。 | | | | | | 目标6：维护全区20余万户用工单位和40多万劳动者双方的合法权益。 | | | | | | |
| 目标7：保障系统正常运转，保障全局业务正常运行，保障公共服务正常运转。 | | | | | | 目标7：保障机房软硬件设施等安全稳定运行，全局网络连接稳定无异常，为业务系统的正常使用提供安全可靠的基础环境，提升人力资源和社会保障事务的技术处理能力，促进信息化发展。 | | | | | | |
| 目标8：保障购买服务人员待遇，提高工作积极性，保障各项业务正常开展。 | | | | | | 目标8：保障购买服务人员待遇，54人左右，保障正常发放，维护稳定。 | | | | | | |
| 目标9：保障社保业务正常运行及待遇正常发放。 | | | | | | 目标9：维护社保服务大厅正常运转，做好社会保险各项业务工作，保障人社信息系统平稳运行，完成社会保险扩面及基金征缴任务，做好社会保险政策宣传等各项工作；做好建筑行业农民工参加工伤保险工作；按照文件要求依法受理及办理待遇发放工作。 | | | | | | |
| 目标10:保障就业日常工作，提升公共服务。 | | | | | | 目标10：保障人力资源市场正常运行。辅助开展各类就业创业和职业技能提升培训。 | | | | | | |
| 目标11:维护就业稳定，减少失业率。 | | | | | | 目标11：举办招聘会，保障零工驿站、劳务工作站正常运转，及时发放就业各项政策性补贴。 | | | | | | |
| 长期目标1: | | 根据《市民政局 市劳动和社会保障局、市财政局、市人事局关于调整1953年底前参军复员转业到企业工作的退休人员生活补贴标准的通知》（武民政〔2009﹞11号）、《市人民政府办公厅关于妥善解决国有企业职教幼教退休教师待遇问题的意见》（武政办〔2012〕45号）、《关于调整1953年底前参军复员转业到企业工作的退休人员生活补助标准的通知》保障特殊人群生活。 | | | | | | | | | | | | |
| 长期绩效指标 | | 一级指标 | | 二级指标 | | 三级指标 | | 指标值 | | | | 指标值确定依据 | | |
| 产出指标 | | 数量指标 | | 特殊人群统筹外待遇发放人数 | | ≥204 | | | | 历史数据 | | |
| 质量指标 | | 生活补助完成率 | | 100% | | | | 历史数据 | | |
| 效益指标 | | 社会效益指标 | | 特殊退休人群生活得到保障 | | 保障 | | | | 历史数据 | | |
| 满意度指标 | | 服务对象满意度指标 | | 服务对象满意度 | | ≥90% | | | | 历史数据 | | |
| 长期目标2: | | 规范区机关事业单位编外辅助人员管理，实行总量控制；加强人力资源服务机构的监督，规范服务行为，提高服务质量；维护编外辅助人员合法权益，促进服务能力水平提升。。 | | | | | | | | | | | | |
| 长期绩效指标 | | 一级指标 | | 二级指标 | | 三级指标 | | 指标值 | | | | 指标值确定依据 | | |
| 产出指标 | | 数量指标 | | 机构服务人数 | | ≥4912人 | | | | 历史数据 | | |
| 机构服务单位数 | | ≥54个 | | | | 历史数据 | | |
| 质量指标 | | 购买服务考核合格率 | | 100% | | | | 计划数据 | | |
| 效益指标 | | 社会效益指标 | | 提高全机关事业单位服务水平 | | 提升 | | | | 历史数据 | | |
| 满意度指标 | | 服务对象满意度指标 | | 服务对象总体满意率 | | ≥90% | | | | 历史数据 | | |
| 长期目标 3： | | 给予支农返汉人员生活困难补助，解决其基本生活困难问题，体现党和政府对支农返汉人员的关怀、关爱。 | | | | | | | | | | | | |
| 长期绩效指标 | | 一级指标 | | 二级指标 | | 三级指标 | | 指标值 | | | | 指标值确定依据 | | |
| 产出指标 | | 数量指标 | | 补贴发放人数 | | ≥3人 | | | | 历史数据 | | |
| 质量指标 | | 补贴发放完成率 | | 100% | | | | 历史数据 | | |
| 时效指标 | | 补助按时发放 | | 在规定时间内 | | | | 历史数据 | | |
| 效益指标 | | 社会效益 指标 | | 给予支农返汉人员生活困难补助，加强社会稳定。 | | 保障 | | | | 历史数据 | | |
| 满意度指标 | | 服务对象满意度 指标 | | 当事人满意 | | ≥90% | | | | 历史数据 | | |
| 长期目标4: | | 引导党员忠诚拥护“两个确立”、增强“四个意识”、坚定“四个自信”、做到“两个维护”，努力建设政治合格、执行纪律合格、品德合格、发挥作用合格的党员队伍。 | | | | | | | | | | | | |
| 长期绩效指标 | | 一级指标 | | 二级指标 | | 三级指标 | | 指标值 | | | | 指标值确定依据 | | |
| 成本指标 | | 经济成本 | | 党建活动 | | ≤1.6 | | | | 计划数据 | | |
| 产出指标 | | 数量指标 | | 活动开展 | | ≥12场次 | | | | 计划数据 | | |
| 资料制度数量 | | 100% | | | | 计划数据 | | |
| 党员培训 | | ≥50人次 | | | | 计划数据 | | |
| 服务项目 | | 100% | | | | 计划数据 | | |
| 质量指标 | | 活动成效达标率 | | 100% | | | | 计划数据 | | |
| 党员服务覆盖率 | | ≥90% | | | | 计划数据 | | |
| 效益指标 | | 社会效益指标 | | 提升党员的政治素质和履职能力 | | 成效明显 | | | | 计划数据和历史数据 | | |
| 满意度 指标 | | 服务对象满意度指标 | | 服务对象满意度 | | ≥90% | | | | 计划数据 | | |
| 长期目标5： | | 认真开展事业单位工作人员公开招聘。进一步完善和优化职称评审服务工作。落实人事管理措施，抓好专技人才服务。 | | | | | | | | | | | | |
| 长期绩效指标 | | 一级指标 | | 二级指标 | | 三级指标 | | 指标值 | | | | 指标值确定依据 | | |
| 产出指标 | | 数量指标 | | 事业单位公开招聘人员 | | ≥187 | | | | 计划标准 | | |
| 质量指标 | | 事业单位招聘工作完成率 | | ≧90% | | | | 计划标准 | | |
| 时效指标 | | 年度任务完成时间 | | 当年年底 | | | | 计划标准 | | |
| 效益指标 | | 社会效益指标 | | 带动就业增长 | | 提升 | | | | 历史数据 | | |
| 规范人事管理水平 | | 提升 | | | | 历史数据 | | |
| 满意度指标 | | 服务对象满意度指标 | | 服务对象满意度 | | ≥95% | | | | 历史数据 | | |
| 长期目标6: | | 健全劳动保障监察执法机制，宣传法律法规，维护全区用人单位和劳动者双方的合法权益，在全区构建良好的劳资环境。 | | | | | | | | | | | | |
| 长期绩效指标 | | 一级指标 | | 二级指标 | | 三级指标 | | 指标值 | | | | 指标值确定依据 | | |
| 产出指标 | | 数量指标 | | 派驻劳动监察协管员人数 | | ≥80人 | | | | 计划标准 | | |
| 劳动监察日常巡查次数 | | ≥300次 | | | | 计划标准 | | |
| 办理劳动争议案件数量 | | ≥1499 | | | | 计划标准 | | |
| 仲裁文书邮寄 | | ≥4900 | | | | 计划标准 | | |
| 仲裁文书公告 | | ≥130 | | | | 计划标准 | | |
| 质量指标 | | 购买劳动监察服务考核合格率 | | 100% | | | | 历史标准 | | |
| 劳动监察巡查发现问题整改到位率 | | ≥85% | | | | 历史标准 | | |
| 足额退还保证金利息完成率 | | ≥95% | | | | 历史标准 | | |
| 劳动人事争议调解和仲裁辅助服务考核合格率 | | 100% | | | | 历史标准 | | |
| 辖区仲裁案件实际结案率 | | ≥90% | | | | 历史标准 | | |
| 仲裁文书送达率 | | 100% | | | | 历史标准 | | |
| 效益指标 | | 社会效益 指标 | | 有效推进全区涉欠薪领域平安建设，维护社会和谐稳定。 | | 明显 | | | | 历史标准 | | |
| 构建和谐劳动关系，促进区域经济发展 | | 明显 | | | | 历史标准 | | |
| 企业账款支付履约率 | | ≥85% | | | | 历史标准 | | |
| 满意度 指标 | | 服务对象满意度 指标 | | 服务对象满意度 | | ≥93% | | | | 历史标准 | | |
| 长期目标7： | | 保障系统正常运转，保障全局业务正常运行，保障公共服务正常运转。 | | | | | | | | | | | | |
| 长期绩效指标 | | 一级指标 | | 二级指标 | | 三级指标 | | 指标值 | | | | 指标值确定依据 | | |
| 产出指标 | | 数量指标 | | 设备巡检次数 | | ≥12次 | | | | 历史数据 | | |
| 网络安全应急演练 | | ≥1次 | | | | 历史数据 | | |
| 维护设备及系统数量 | | 14套 | | | | 历史数据 | | |
| 质量指标 | | 服务提供商考核合格率 | | 100% | | | | 历史数据 | | |
| 应急处置响应处置率 | | 100% | | | | 历史数据 | | |
| 时效指标 | | 及时修复处理系统故障 | | 及时 | | | | 历史数据 | | |
| 效益指标 | | 社会效益指标 | | 保障系统正常运转，保障公共服务正常运转 | | 保障 | | | | 历史数据 | | |
| 满意度指标 | | 服务对象满意度 | | 使用对象满意度 | | ≥90% | | | | 历史数据 | | |
| 长期目标8： | | 保障购买服务人员待遇，提高工作积极性，保障各项业务正常开展。 | | | | | | | | | | | | |
| 长期绩效指标 | | 一级指标 | | 二级指标 | | 三级指标 | | 指标值 | | | | 指标值确定依据 | | |
| 产出指标 | | 数量指标 | | 政府购买服务用工数 | | ≥54人 | | | | 计划标准 | | |
| 质量指标 | | 购买编外辅助用工考核发放率 | | 100% | | | | 计划标准 | | |
| 编外辅助用工考核合格率 | | 100% | | | | 计划标准 | | |
| 时效指标 | | 反映编外辅助用工工资发放及时性 | | 及时 | | | | 计划标准 | | |
| 效益指标 | | 社会效益指标 | | 工作正常运行 | | 保障 | | | | 计划标准 | | |
| 满意度 指标 | | 服务对象满意度指标 | | 满意度 | | 100% | | | | 计划标准 | | |
| 长期目标9: | | 保障社保业务正常运行及待遇正常发放。 | | | | | | | | | | | | |
| 长期绩效指标 | | 一级指标 | | 二级指标 | | 三级指标 | | 指标值 | | | | 指标值确定依据 | | |
| 产出指标 | | 数量指标 | | 参保人数 | | ≥69万人次 | | | | 历史数据 | | |
| 社会保险扩面净增人数 | | ≥2.7万人次 | | | | 计划标准 | | |
| 建筑项目工人参加工伤保险人数 | | ≥6000 | | | | 计划标准 | | |
| 相关政策培训人次 | | ≥90人 | | | | 计划标准 | | |
| 法律服务 | | 100% | | | | 计划标准 | | |
| 质量指标 | | 社会保险扩面任务完成率 | | 100% | | | | 计划标准 | | |
| 社会保险综合覆盖率 | | ≥95% | | | | 计划标准 | | |
| 办事大厅人力资源服务考核合格率 | | 100% | | | | 计划标准 | | |
| 劳动能力鉴定受理业务准确率 | | 100% | | | | 计划标准 | | |
| 核定工伤保险待遇准确率 | | 100% | | | | 计划标准 | | |
| 工伤保险经办服务考核合格率 | | 100% | | | | 计划标准 | | |
| 法律服务完成率 | | 100% | | | | 计划标准 | | |
| 时效指标 | | 按时发放各项社保待遇 | | 1-12月 | | | | 计划标准 | | |
| 效益指标 | | 社会效益指标 | | 保障社保体系运转，筑牢民生安全网 | | 保障 | | | | 计划标准 | | |
| 保障工伤职工基本生活和医疗保障 | | 保障 | | | | 计划标准 | | |
| 保障社保日常工作，提升公共服务 | | 保障 | | | | 计划标准 | | |
| 处理行政复议、行政诉讼案件，促进社会和谐稳定 | | 促进 | | | | 计划标准 | | |
| 满意度 指标 | | 服务对象满意度指标 | | 参保人员满意率 | | ≥95% | | | | 历史标准 | | |
| 长期目标10： | | 保障就业日常工作，提升公共服务。 | | | | | | | | | | | | |
| 长期绩效指标 | | 一级指标 | | 二级指标 | | 三级指标 | | 指标值 | | | | 指标值确定依据 | | |
| 产出指标 | | 数量指标 | | 技能培训人数 | | ≥9000人 | | | | 历史数据 | | |
| 日常公用 | | 100% | | | | 历史数据 | | |
| 市场运维 | | 100% | | | | 历史数据 | | |
| 质量指标 | | 技能培训考核合格率 | | 100% | | | | 历史数据 | | |
| 日常工作正常开展率 | | 100% | | | | 历史数据 | | |
| 市场运维考核合格率 | | 100% | | | | 历史数据 | | |
| 效益指标 | | 社会效益指标 | | 提升劳动力整体素质，形成人力资本储备 | | 提升 | | | | 历史数据 | | |
| 保障就业日常工作，提升公共服务 | | 保障 | | | | 历史数据 | | |
| 拓宽就业渠道，提升求职便利性 | | 提升 | | | | 历史数据 | | |
| 满意度指标 | | 服务对象满意度指标 | | 公共服务机构工作人员服务满意率 | | ≥96% | | | | 历史数据 | | |
| 长期目标11： | | 维护就业稳定，减少失业率。 | | | | | | | | | | | | |
| 长期绩效指标 | | 一级指标 | | 二级指标 | | 三级指标 | | 指标值 | | | | 指标值确定依据 | | |
| 产出指标 | | 数量指标 | | 零工驿站维护 | | ≥4 | | | | 历史数据 | | |
| 劳务工作站运营 | | ≥3 | | | | 历史数据 | | |
| 现场招聘会 | | ≥12 | | | | 历史数据 | | |
| 政策性补贴 | | 100% | | | | 历史数据 | | |
| 云平台服务 | | 100% | | | | 历史数据 | | |
| 质量指标 | | 政策性补贴准确率 | | 100% | | | | 历史数据 | | |
| 招聘会考核合格率 | | 100% | | | | 历史数据 | | |
| 零工驿站考核合格率 | | 100% | | | | 历史数据 | | |
| 劳务协作工作站考核合格率 | | 100% | | | | 历史数据 | | |
| 云平台服务合格率 | | 100% | | | | 历史数据 | | |
| 时效指标 | | 补贴发放及时 | | 1-12月 | | | | 历史数据 | | |
| 效益指标 | | 社会效益指标 | | 保障零工群体权益 | | 保障 | | | | 历史数据 | | |
| 提升劳动力精准流动 | | 提升 | | | | 历史数据 | | |
| 传递就业信息，有效提升就业 | | 提升 | | | | 历史数据 | | |
| 减轻群众生活负担，保障基本生活 | | 保障 | | | | 历史数据 | | |
| 提升就业服务便捷性和可及性 | | 提升 | | | | 历史数据 | | |
| 满意度指标 | | 服务对象满意度指标 | | 服务对象满意度率 | | ≥96% | | | | 历史数据 | | |
| 年度目标1: | | 完成2025年度职教幼教退休人员、参军复员转业到企业工作的退休人员、1953年底前参军复员转业到企业工作的退休人员的生活补贴代发工作。 | | | | | | | | | | | | |
| 年度绩效指标 | | 一级指标 | | 二级指标 | | 三级指标 | | 指标值 | | | | | | 指标值确定依据 |
| 近两年指标值 | | | | 预计当年 实现值 | |
| 前年 | | 上年 | |
| 成本指标 | | 经济成本指标 | | 特殊退休人群政策性生活补助 | | 195 | | 406 | | ≤463.6 | | 历史数据 |
| 产出指标 | | 数量指标 | | 特殊人群统筹外待遇发放人数 | | 208 | | 221 | | ≥204 | | 历史数据 |
| 质量指标 | | 生活补助完成率 | | 100% | | 100% | | 100% | | 历史数据 |
| 效益指标 | | 社会效益指标 | | 特殊退休人群生活得到保障 | | 保障 | | 保障 | | 保障 | | 历史数据 |
| 满意度指标 | | 服务对象满意度指标 | | 服务对象满意度 | | 90% | | 90% | | ≥90% | | 历史数据 |
| 年度目标2: | | 区机关事业单位编外聘用人员纳入额度控制管理，由第三方提供人力资源服务，按照申领审核程序，支付相关人力资源服务机构上年度服务费，服务费标准为每人每月45元。 | | | | | | | | | | | | |
| 年度绩效指标 | | 一级指标 | | 二级指标 | | 三级指标 | | 指标值 | | | | | | 指标值确定依据 |
| 近两年指标值 | | | | 预计当年 实现值 | |
| 前年 | | 上年 | |
| 成本指标 | | 经济成本指标 | | 人力资源服务 | | 30 | | 200 | | ≤200 | | 历史数据 |
| 产出指标 | | 数量指标 | | 机构服务人数 | | 4601人 | | 4910人 | | ≥4912人 | | 历史数据 |
| 机构服务单位数 | | 53个 | | 54个 | | ≥54个 | | 历史数据 |
| 质量指标 | | 购买服务考核合格率 | | 100% | | 100% | | 100% | | 计划数据 |
| 效益指标 | | 社会效益指标 | | 提高全机关事业单位服务水平 | | 提升 | | 提升 | | 提升 | | 历史数据 |
| 满意度指标 | | 服务对象满意度指标 | | 服务对象总体满意率 | | 90% | | 90% | | ≥90% | | 历史数据 |
| 年度目标3: | | 2025年享受支农返汉补助3人，保障支农返汉人员生活需求。 | | | | | | | | | | | | |
| 年度绩效指标 | | 一级指标 | | 二级指标 | | 三级指标 | | 指标值 | | | | | | 指标值确定依据 |
| 近两年指标值 | | | | 预计当年 实现值 | |
| 前年 | | 上年 | |
| 成本指标 | | 经济成本指标 | | 生活困难补助 | | 3.381 | | 3.498 | | ≤3.864 | | 历史数据 |
| 产出指标 | | 数量指标 | | 补贴发放人数 | | 3人 | | 3人 | | ≥3人 | | 历史数据 |
| 质量指标 | | 补贴发放完成率 | | 100% | | 100% | | 100% | | 历史数据 |
| 时效指标 | | 补助按时发放 | | 在规定时间内 | | 在规定时间内 | | 在规定时间内 | | 历史数据 |
| 效益指标 | | 社会效益 指标 | | 给予支农返汉人员生活困难补助，加强社会稳定。 | | 保障 | | 保障 | | 保障 | | 历史数据 |
| 满意度指标 | | 服务对象满意度 指标 | | 当事人满意 | | 90% | | 90% | | ≥90% | | 历史数据 |
| 年度目标4: | | 三个党支部活动经费及时发放，保障党建工作的正常开展。 | | | | | | | | | | | | |
| 年度绩效指标 | | 一级指标 | | 二级指标 | | 三级指标 | | 指标值 | | | | | | 指标值确定依据 |
| 近两年指标值 | | | | 预计当年 实现值 | |
| 前年 | | 上年 | |
| 成本指标 | | 经济成本 | | 党建活动 | | 1.09 | | 1.52 | | ≤1.6 | | 计划数据 |
| 产出指标 | | 数量指标 | | 活动开展 | | 12场次 | | 12场次 | | ≥12场次 | | 计划数据 |
| 资料制度数量 | | 100% | | 100% | | 100% | | 计划数据 |
| 党员培训 | | 50人次 | | 50人次 | | ≥50人次 | | 计划数据 |
| 服务项目 | | 100% | | 100% | | 100% | | 计划数据 |
| 质量指标 | | 活动成效达标率 | | 100% | | 100% | | 100% | | 计划数据 |
| 党员服务覆盖率 | | 90% | | 90% | | ≥90% | | 计划数据 |
| 效益指标 | | 社会效益指标 | | 提升党员的政治素质和履职能力 | | 成效明显 | | 成效明显 | | 成效明显 | | 计划数据和历史数据 |
| 满意度 指标 | | 服务对象满意度指标 | | 服务对象满意度 | | 90% | | 90% | | ≥90% | | 计划数据 |
| 年度目标5: | | 完成2025年度事业单位公开招聘、2025年度职称评审申报及人才引进。 | | | | | | | | | | | | |
| 年度绩效指标 | | 一级指标 | | 二级指标 | | 三级指标 | | 指标值 | | | | | | 指标值确定依据 |
| 近两年指标值 | | | | 预计当年 实现值 | |
| 前年 | | 上年 | |
| 成本指标 | | 经济成本指标 | | 事业单位人员考录 | | 52.89 | | 66.85 | | ≤46 | | 计划数据 |
| 产出指标 | | 数量指标 | | 事业单位公开招聘人员 | | 200 | | 200 | | ≥187 | | 计划数据 |
| 质量指标 | | 事业单位招聘工作完成率 | | 90% | | 90% | | ≥90% | | 计划数据 |
| 时效指标 | | 年度任务完成时间 | | 当年年底 | | 当年年底 | | 当年年底 | | 计划数据 |
| 效益指标 | | 社会效益指标 | | 带动就业增长 | | 提升 | | 提升 | | 提升 | | 历史数据 |
| 规范人事管理水平 | | 提升 | | 提升 | | 提升 | | 历史数据 |
| 满意度指标 | | 服务对象满意度指标 | | 服务对象满意度 | | 95% | | 95% | | ≥95% | | 历史数据 |
| 年度目标6: | | 维护全区20余万户用工单位和40多万劳动者双方的合法权益。 | | | | | | | | | | | | |
| 年度绩效指标 | | 一级指标 | | 二级指标 | | 三级指标 | | 指标值 | | | | | | 指标值确定依据 |
| 近两年指标值 | | | | 预计当年 实现值 | |
| 前年 | | 上年 | |
| 成本指标 | | 经济成本指标 | | 劳动保障监察外包服务 | | 758.22 | | 58.22 | | ≤758.22 | | 历史标准 |
| 劳动人事争议调解和仲裁辅助服务 | | 90 | | 90 | | ≤90 | | 历史标准 |
| 日常公用 | | 23.02 | | 13.95 | | ≤11.78 | | 计划标准 |
| 农民工工资保证金利息 | | 50.19 | | 18.99 | | ≤90 | | 计划标准 |
| 产出指标 | | 数量指标 | | 派驻劳动监察协管员人数 | |  | | 80人 | | ≥80人 | | 计划标准 |
| 劳动监察日常巡查次数 | | 300次 | | 300次 | | ≥300次 | | 计划标准 |
| 办理劳动争议案件数量 | | 1499 | | 1499 | | ≥1499 | | 计划标准 |
| 仲裁文书邮寄 | | 4700 | | 4800 | | ≥4900 | | 计划标准 |
| 仲裁文书公告 | | 100 | | 125 | | ≥130 | | 计划标准 |
| 质量指标 | | 购买劳动监察服务考核合格率 | | 100% | | 100% | | 100% | | 历史标准 |
| 劳动监察巡查发现问题整改到位率 | | 82% | | 82% | | ≥85% | | 历史标准 |
| 足额退还保证金利息完成率 | | 95% | | 95% | | ≥95% | | 历史标准 |
| 劳动人事争议调解和仲裁辅助服务考核合格率 | | 100% | | 100% | | 100% | | 历史标准 |
| 辖区仲裁案件实际结案率 | | 90% | | 90% | | ≥90% | | 历史标准 |
| 仲裁文书送达率 | | 100% | | 100% | | 100% | | 历史标准 |
| 效益指标 | | 社会效益 指标 | | 有效推进全区涉欠薪领域平安建设，维护社会和谐稳定。 | | 明显 | | 明显 | | 明显 | | 历史标准 |
| 构建和谐劳动关系，促进区域经济发展 | | 明显 | | 明显 | | 明显 | | 历史标准 |
| 企业账款支付履约率 | | 80% | | 80% | | ≥85% | | 历史标准 |
| 满意度 指标 | | 服务对象满意度 指标 | | 服务对象满意度 | | 92% | | 92% | | ≥93% | | 历史标准 |
| 年度目标7: | | 保障机房软硬件设施等安全稳定运行，全局网络连接稳定无异常，为业务系统的正常使用提供安全可靠的基础环境，提升人力资源和社会保障事务的技术处理能力，促进信息化发展。 | | | | | | | | | | | | |
| 年度绩效指标 | | 一级指标 | | 二级指标 | | 三级指标 | | 指标值 | | | | | | 指标值确定依据 |
| 近两年指标值 | | | | 预计当年 实现值 | |
| 前年 | | 上年 | |
| 成本指标 | | 经济成本指标 | | 系统运行维护 | | 51万元 | | 52万元 | | ≤53万元 | | 历史数据 |
| 产出指标 | | 数量指标 | | 设备巡检次数 | | 12次 | | 12次 | | ≥12次 | | 历史数据 |
| 网络安全应急演练 | | 1次 | | 1次 | | ≥1次 | | 历史数据 |
| 维护设备及系统数量 | | 8套 | | 8套 | | 14套 | | 历史数据 |
| 质量指标 | | 服务提供商考核合格率 | | 100% | | 100% | | 100% | | 历史数据 |
| 应急处置响应处置率 | | 100% | | 100% | | 100% | | 历史数据 |
| 时效指标 | | 及时修复处理系统故障 | | 及时 | | 及时 | | 及时 | | 历史数据 |
| 效益指标 | | 社会效益指标 | | 保障系统正常运转，保障公共服务正常运转 | | 保障 | | 保障 | | 保障 | | 历史数据 |
| 满意度指标 | | 服务对象满意度 | | 使用对象满意度 | | 90% | | 90% | | ≥90% | | 历史数据 |
| 年度目标8: | | 保障购买服务人员待遇，54人左右，保障正常发放，维护稳定。 | | | | | | | | | | | | |
| 年度绩效指标 | | 一级指标 | | 二级指标 | | 三级指标 | | 指标值 | | | | | | 指标值确定依据 |
| 近两年指标值 | | | | 预计当年 实现值 | |
| 前年 | | 上年 | |
| 成本指标 | | 经济成本 | | 编外辅助用工 | | 627.94 | | 619.63 | | ≤640.6 | | 历史数据 |
| 产出指标 | | 数量指标 | | 政府购买服务用工数 | | 55人 | | 54人 | | ≥54人 | | 历史数据 |
| 质量指标 | | 购买编外辅助用工考核发放率 | | 100% | | 100% | | 100% | | 历史数据 |
| 编外辅助用工考核合格率 | | 100% | | 100% | | 100% | | 历史数据 |
| 时效指标 | | 反映编外辅助用工工资发放及时性 | | 及时 | | 及时 | | 及时 | | 历史数据 |
| 效益指标 | | 社会效益指标 | | 工作正常运行 | | 保障 | | 保障 | | 保障 | | 历史数据 |
| 满意度 指标 | | 服务对象满意度指标 | | 满意度 | | 100% | | 100% | | 100% | | 历史数据 |
| 年度目标9: | | 维护社保服务大厅正常运转，做好社会保险各项业务工作，保障人社信息系统平稳运行，完成社会保险扩面及基金征缴任务，做好社会保险政策宣传等各项工作；做好建筑行业农民工参加工伤保险工作；按照文件要求依法受理及办理待遇发放工作。 | | | | | | | | | | | | |
| 年度绩效指标 | | 一级指标 | | 二级指标 | | 三级指标 | | 指标值 | | | | | | 指标值确定依据 |
| 近两年指标值 | | | | 预计当年 实现值 | |
| 前年 | | 上年 | |
| 成本指标 | | 经济成本指标 | | 办事大厅人力资源服务 | | 315 | | 315 | | ≤315 | | 历史数据 |
| 工伤保险经办服务 | | 80 | | 80 | | ≤80 | | 历史数据 |
| 日常公用 | | 50 | | 30 | | ≤20 | | 历史数据 |
| 法律服务 | | 15 | | 15 | | ≤20 | | 历史数据 |
| 产出指标 | | 数量指标 | | 参保人数 | | 65万人次 | | 69万人次 | | ≥69万人次 | | 历史数据 |
| 社会保险扩面净增人数 | | 2.5万人次 | | 2.5万人次 | | ≥2.7万人次 | | 计划标准 |
| 建筑项目工人参加工伤保险人数 | | 15000 | | 10000 | | ≥6000 | | 计划标准 |
| 相关政策培训人次 | | 81人 | | 81人 | | ≥90人 | | 计划标准 |
| 法律服务 | | 100% | | 100% | | 100% | | 计划标准 |
| 质量指标 | | 社会保险扩面任务完成率 | | 100% | | 100% | | 100% | | 计划标准 |
| 社会保险综合覆盖率 | | 95% | | 95% | | ≥95% | | 计划标准 |
| 办事大厅人力资源服务考核合格率 | | 100% | | 100% | | 100% | | 计划标准 |
| 劳动能力鉴定受理业务准确率 | | 100% | | 100% | | 100% | | 计划标准 |
| 核定工伤保险待遇准确率 | | 100% | | 100% | | 100% | | 计划标准 |
| 工伤保险经办服务考核合格率 | | 100% | | 100% | | 100% | | 计划标准 |
| 法律服务完成率 | | 100% | | 100% | | 100% | | 计划标准 |
| 时效指标 | | 按时发放各项社保待遇 | | 1-12月 | | 1-12月 | | 1-12月 | | 计划标准 |
| 效益指标 | | 社会效益指标 | | 保障社保体系运转，筑牢民生安全网 | | 保障 | | 保障 | | 保障 | | 计划标准 |
| 保障工伤职工基本生活和医疗保障 | | 保障 | | 保障 | | 保障 | | 计划标准 |
| 保障社保日常工作，提升公共服务 | | 保障 | | 保障 | | 保障 | | 计划标准 |
| 处理行政复议、行政诉讼案件，促进社会和谐稳定 | | 促进 | | 促进 | | 促进 | | 计划标准 |
| 满意度 指标 | | 服务对象满意度指标 | | 参保人员满意率 | | 95% | | 95% | | ≥95% | | 历史数据 |
| 年度目标10: | | 保障人力资源市场正常运行。辅助开展各类就业创业和职业技能提升培训。 | | | | | | | | | | | | |
| 年度绩效指标 | | 一级指标 | | 二级指标 | | 三级指标 | | 指标值 | | | | | | 指标值确定依据 |
| 近两年指标值 | | | | 预计当年 实现值 | |
| 前年 | | 上年 | |
| 成本指标 | | 经济成本指标 | | 技能培训 | | 29 | | 29 | | ≤35 | | 历史数据 |
| 日常公用 | | 25 | | 14 | | ≤20 | | 历史数据 |
| 市场运维 | | 324 | | 362 | | ≤411 | | 历史数据 |
| 产出指标 | | 数量指标 | | 技能培训人数 | | 4065人 | | 10002人 | | ≥9000人 | | 历史数据 |
| 日常公用 | | 100% | | 100% | | 100% | | 历史数据 |
| 市场运维 | | 100% | | 100% | | 100% | | 历史数据 |
| 质量指标 | | 技能培训考核合格率 | | 100% | | 100% | | 100% | | 历史数据 |
| 日常工作正常开展率 | | 100% | | 100% | | 100% | | 历史数据 |
| 市场运维考核合格率 | | 100% | | 100% | | 100% | | 历史数据 |
| 效益指标 | | 社会效益指标 | | 提升劳动力整体素质，形成人力资本储备 | | 提升 | | 提升 | | 提升 | | 历史数据 |
| 保障就业日常工作，提升公共服务 | | 保障 | | 保障 | | 保障 | | 历史数据 |
| 拓宽就业渠道，提升求职便利性 | | 提升 | | 提升 | | 提升 | | 历史数据 |
| 满意度指标 | | 服务对象满意度指标 | | 公共服务机构工作人员服务满意率 | | 96% | | 96% | | ≥96% | | 历史数据 |
| 年度目标11: | | 举办招聘会，保障零工驿站、劳务工作站正常运转，及时发放就业各项政策性补贴。 | | | | | | | | | | | | |
| 年度绩效指标 | | 一级指标 | | 二级指标 | | 三级指标 | | 指标值 | | | | | | 指标值确定依据 |
| 近两年指标值 | | | | 预计当年 实现值 | |
| 前年 | | 上年 | |
| 成本指标 | | 经济成本指标 | | 零工驿站维护 | | 79.5 | | 79.5 | | ≤80 | | 历史数据 |
| 劳务工作站运营 | | 117.5 | | 117.5 | | ≤120 | | 历史数据 |
| 现场招聘会 | | 365 | | 333.38 | | ≤300 | | 历史数据 |
| 政策性补贴 | | 3048 | | 2711 | | ≤2603 | | 历史数据 |
| 云平台服务 | | 23 | | 23 | | ≤25 | | 历史数据 |
| 产出指标 | | 数量指标 | | 零工驿站维护 | | 4 | | 4 | | ≥4 | | 历史数据 |
| 劳务工作站运营 | | 3 | | 3 | | ≥3 | | 历史数据 |
| 现场招聘会 | | 12 | | 12 | | ≥12 | | 历史数据 |
| 政策性补贴 | | 100% | | 100% | | 100% | | 历史数据 |
| 云平台服务 | | 100% | | 100% | | 100% | | 历史数据 |
| 质量指标 | | 政策性补贴准确率 | | 100% | | 100% | | 100% | | 历史数据 |
| 招聘会考核合格率 | | 100% | | 100% | | 100% | | 历史数据 |
| 零工驿站考核合格率 | | 100% | | 100% | | 100% | | 历史数据 |
| 劳务协作工作站考核合格率 | | 100% | | 100% | | 100% | | 历史数据 |
| 云平台服务合格率 | | 100% | | 100% | | 100% | | 历史数据 |
| 时效指标 | | 补贴发放及时 | | 1-12月 | | 1-12月 | | 1-12月 | | 历史数据 |
| 效益指标 | | 社会效益指标 | | 保障零工群体权益 | | 保障 | | 保障 | | 保障 | | 历史数据 |
| 提升劳动力精准流动 | | 提升 | | 提升 | | 提升 | | 历史数据 |
| 传递就业信息，有效提升就业 | | 提升 | | 提升 | | 提升 | | 历史数据 |
| 减轻群众生活负担，保障基本生活 | | 保障 | | 保障 | | 保障 | | 历史数据 |
| 提升就业服务便捷性和可及性 | | 提升 | | 提升 | | 提升 | | 历史数据 |
| 满意度指标 | | 服务对象满意度指标 | | 服务对象满意度率 | | 96% | | 96% | | ≥96% | | 历史数据 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **武汉市东西湖区司法局整体支出绩效目标表** | | | | | | | | |  |  |  |  |  |  |  | 单位：万元 | | 整体绩效总目标 | 年度目标 | | | 年度目标 | | | | | 目标1：构建全方位、多层次的普法宣传教育网络，努力形成尊法学法用法的良好社会氛围，有力推动法治东西湖建设进程。 | | | 目标1：构建全方位、多层次的普法宣传教育网络，努力形成尊法学法用法的良好社会氛围，有力推动法治东西湖建设进程。 | | | | | 目标2：持续深化律师进社区工作，发挥律师专业优势，为居民提供法律咨询、法治讲座、法律援助、纠纷调解等服务，促进基层依法治理水平提升。 | | | 目标2：持续深化律师进社区工作，发挥律师专业优势，为居民提供法律咨询、法治讲座、法律援助、纠纷调解等服务，促进基层依法治理水平提升。 | | | | | 目标3：对符合条件的当事人援助率100%，对当事人咨询接待率100%。 | | | 目标3：对符合条件的当事人援助率100%，对当事人咨询接待率100%。 | | | | | 目标4：加强刑满释放人员安置帮教，促进其顺利回归社会。持续健全矛盾纠纷多元化解体系，加强人民调解、行政调解、行业性专业性调解优势互补，有机衔接。 | | | 目标4：加强刑满释放人员安置帮教，促进其顺利回归社会。持续健全矛盾纠纷多元化解体系，加强人民调解、行政调解、行业性专业性调解优势互补，有机衔接。 | | | | | 目标5：不出现社区矫正对象脱、漏管情况，预防和减少社区矫正对象再犯罪。 | | | 目标5：不出现社区矫正对象脱、漏管情况，预防和减少社区矫正对象再犯罪。 | | | | | 目标6：保障我区行政复议、应诉案件按期合法办结。 | | | 目标6：保障我区行政复议、应诉案件按期合法办结。 | | | | | 目标7：聘请政府法律顾问团队，负责我区规范性文件、重大行政决策、案卷评查、法律咨询等依法行政工作。 | | | 目标7：聘请政府法律顾问团队，负责我区规范性文件、重大行政决策、案卷评查、法律咨询等依法行政工作。 | | | | | 目标8：落实局内党的政治建设、思想建设、组织建设、作风建设、纪律建设等。 | | | 目标8：落实局内党的政治建设、思想建设、组织建设、作风建设、纪律建设等。 | | | | | 目标9：保障编外辅助用工人员经费 | | | 目标9：保障编外辅助用工人员经费 | | | | | 目标9：强化后勤服务。 | | | 目标9：强化后勤服务。 | | | | | 长期目标1: | 构建全方位、多层次的普法宣传教育网络，努力形成尊法学法用法的良好社会氛围，有力推动法治东西湖建设进程。 | | | | | | | | 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 成本指标 | 经济成本 | 普法宣传 | ≤5.8 | | | 计划数据 | | 产出指标 | 数量指标 | 受众人数 | ≥20万 | | | 计划数据 | | 活动场次 | ≥5场次 | | | 计划数据 | | 质量指标 | 受众覆盖率 | ≥90% | | | 计划数据 | | 时效指标 | 完成年度普法任务 | 按时完成 | | | 计划数据 | | 效益指标 | 社会效益指标 | 有效提升群众法治意识 | 提升 | | | 计划数据 | |  | 满意度 指标 | 服务对象满意度 指标 | 接受普法宣传群众满意度 | ≥90% | | | 计划数据 | | 长期目标2: | 持续深化律师进社区工作，发挥律师专业优势，为居民提供法律咨询、法治讲座、法律援助、纠纷调解等服务，促进基层依法治理水平提升。 | | | | | | | | 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 成本指标 | 经济成本指标 | 公共法律服务 | ≤148.83 | | | 计划数据 | | 产出指标 | 数量指标 | 社区律师配备率 | 1 | | | 计划数据 | | 讲座场次 | ≥350场 | | | 计划数据 | | 时效指标 | 法指针线上咨询回复率 | 及时 | | | 计划数据 | | 质量指标 | 社区律师考核合格率 | ≥98% | | | 计划数据 | | 效益指标 | 社会效益指标 | 为人民群众提供精准、普惠、均等的公共法律服务 | 成效明显 | | | 计划数据 | | 满意度 指标 | 服务对象满意度 指标 | 社区律师不发生有效投诉 | 1 | | | 计划数据 | | 长期目标3: | 对符合条件的当事人援助率100%，对当事人咨询接待率100%。 | | | | | | | | 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 成本指标 | 经济成本指标 | 法律援助 | ≤67.8 | | | 计划数据 | | 产出指标 | 数量指标 | 法律援助案件 | ≥700件 | | | 行业目标 | | 质量指标 | 辩护受理率 | 1 | | | 行业标准 | | 时效指标 | 处理申请法律援助审批时间 | ≤7天 | | | 行业标准 | | 核定结果 | ≤30天 | | | 行业标准 | | 效益指标 | 社会效益指标 | 坚持诚信公正，切实维护弱势群体合法权益 | 效果显著 | | | 行业标准 | | 满意度指标 | 服务对象满意度指标 | 对象满意度 | 1 | | | 行业标准 | | 长期目标4: | 加强刑满释放人员安置帮教，促进其顺利回归社会。持续健全矛盾纠纷多元化解体系，加强人民调解、行政调解、行业性专业性调解优势互补，有机衔接。 | | | | | | | | 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 成本指标 | 经济成本指标 | 基层工作经费 | ≤94.48 | | | 计划数据 | | 产出指标 | 数量指标 | 调解纠纷案件 | ≥1500件 | | | 计划数据 | | 质量指标 | 调解纠纷成功率 | 0.98 | | | 计划数据 | | 时效指标 | 纠纷调解及时性 | 及时 | | | 计划数据 | | 效益指标 | 社会效益 指标 | 刑满释放人员稳定 | 减少 | | | 计划数据 | | 满意度 指标 | 服务对象满意度 指标 | 群众满意度 | ≥90% | | | 计划数据 | | 长期目标5: | 不出现社区矫正对象脱、漏管情况，预防和减少社区矫正对象再犯罪。 | | | | | | | | 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 成本指标 | 经济成本指标 | 社区矫正 | ≤40.48 | | | 计划数据 | | 产出指标 | 数量指标 | 列管社区矫正对象人数 | ≥520人 | | | 计划数据 | | 社区矫正活动次数 | ≥6次 | | | 计划数据 | | 质量指标 | 入矫教育率 | 1 | | | 计划数据 | | 心理测评率 | 1 | | | 计划数据 | | 定位管控率 | 1 | | | 计划数据 | | 矫正人员建档归档率 | 1 | | | 计划数据 | | 时效指标 | 社区矫正对象数据平台录入及时率 | 及时 | | | 计划数据 | | 效益指标 | 社会效益 | 维护社会的平安稳定 | 维护 | | | 计划数据 | | 长期目标6: | 保障我区行政复议、应诉案件按期合法办结。 | | | | | | | | 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 成本指标 | 经济成本指标 | 行政复议应诉案件办理 | ≤30 | | | 计划数据 | | 产出指标 | 数量指标 | 行政复议应诉案件数量 | 100% | | | 计划数据 | | 质量指标 | 行政复议决定被撤销率 | ≦5% | | | 行业标准 | | 行政复议案件按期办结率 | 90% | | | 行业标准 | | 时效指标 | 行政应诉案件办理 | 按期办结 | | | 行业标准 | | 效益指标 | 社会效益 指标 | 行政复议应诉工作影响力 | 提升 | | | 行业标准 | | 满意度 指标 | 服务对象满意度 指标 | 行政复议案卷评查质量进行评价 | 优秀、良好案卷≥80% | | | 行业目标 | | 长期目标7: | 聘请政府法律顾问团队，负责我区规范性文件、重大行政决策、案卷评查、法律咨询等依法行政工作。 | | | | | | | | 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 成本指标 | 经济成本指标 | 政府法律顾问 | ≤26.06 | | | 计划数据 | | 产出指标 | 数量指标 | 培训人次 | ≥150人次 | | | 合同约定 | | 质量指标 | 案卷评查率 | ≥95% | | | 合同约定 | | 时效指标 | 法律意见出具及时性 | 及时 | | | 合同约定 | | 效益指标 | 社会效益 | 依法行政工作影响力 | 有所 提升 | | | 合同约定 | | 满意度指标 | 服务对象 满意度 | 执法人员培训满意度 | ≥95% | | | 合同约定 | | 长期目标8: | 落实局内党的政治建设、思想建设、组织建设、作风建设、纪律建设等。 | | | | | | | | 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 成本指标 | 经济成本指标 | 党建活动 | ≤0.72 | | | 计划数据 | | 产出指标 | 数量指标 | 开展主题党日活动 | ≥12次 | | | 计划数据 | | 数量指标 | 购置党建书籍 | 1次 | | | 计划数据 | | 效益指标 | 社会效益指标 | 提升党员的政治素质和履职能力 | 成效明显 | | | 计划数据和历史数据 | | 满意度 指标 | 服务对象满意度指标 | 党员满意度 | ≥90% | | | 计划数据 | | 长期目标9: | 保障编外辅助用工人员经费 | | | | | | | | 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 成本指标 | 经济成本指标 | 政府购买服务人员 | ≦398.33 | | | 计划数据 | | 产出指标 | 数量指标 | 12个月工资发放 | 每月1次 | | | 计划数据 | | 质量指标 | 购买服务 人员数量 | ≥40人 | | | 计划数据 | | 质量指标 | 购买服务人员考核合格率 | ≥95% | | | 计划数据 | | 时效指标 | 工资发放及时率 | 及时 | | | 计划数据 | | 效益指标 | 效益指标 | 工作正常运行 | ≥95% | | | 计划数据 | | 满意度 指标 | 服务对象满意度指标 | 满意度 | 0.9 | | | 计划数据 | | 长期目标10: | 强化后勤服务。 | | | | | | | | 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 成本指标 | 经济成本指标 | 物业管理 | ≤37.99 | | | 计划数据 | | 产出指标 | 数量指标 | 物业合同管理区域面积 | ≥2620.52 | | | 合同规定 | | 物业服务人数 | ≥6人 | | | 合同规定 | | 安全隐患事故 | 0 | | | 计划数据 | | 质量指标 | 垃圾日产清理完成率 | 1 | | | 计划数据 | | 时效指标 | 办公区域执勤和管理 | 24小时 | | | 计划数据 | | 效益指标 | 社会效益指标 | 保障职能部门良好的办公环境 | 保障 | | | 计划数据 | | 满意度指标 | 服务对象满意度指标 | 服务对象满意度指标 | 满意度90%以上 | | | 计划数据 | | 年度目标1: | 构建全方位、多层次的普法宣传教育网络，努力形成尊法学法用法的良好社会氛围，有力推动法治东西湖建设进程。 | | | | | | | | 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预计当年 实现值 | | 前年 | 上年 | | 成本指标 | 经济成本 | 普法宣传 | 5.8 | 14 | ≤12.6 | 计划数据 | | 产出指标 | 数量指标 | 受众人数 | 20 | 20万 | ≥30万 | 计划数据 | | 活动场次 | 5场次 | 5场次 | ≥10场次 | 计划数据 | | 质量指标 | 受众覆盖率 | 90% | 90% | ≥90% | 计划数据 | | 时效指标 | 完成年度普法任务 | 按时完成 | 按时完成 | 按时完成 | 计划数据 | | 效益指标 | 社会效益指标 | 有效提升群众法治意识 | 提升 | 提升 | 提升 | 计划数据 | |  | 满意度 指标 | 服务对象满意度 指标 | 接受普法宣传群众满意度 | 90% | 90% | ≥90% | 计划数据 | | 年度目标2: | 持续深化律师进社区工作，发挥律师专业优势，为居民提供法律咨询、法治讲座、法律援助、纠纷调解等服务，促进基层依法治理水平提升。 | | | | | | | | 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预计当年 实现值 | | 前年 | 上年 | | 成本指标 | 经济成本指标 | 公共法律服务 | 148.83 | 102.96 | ≤102.96 | 计划数据 | | 产出指标 | 数量指标 | 社区律师配备率 | 100% | 100% | 100% | 计划数据 | | 讲座场次 | 350场 | 500场 | ≥500场 | 计划数据 | | 时效指标 | 法指针线上咨询回复率 | 及时 | 及时 | 及时 | 计划数据 | | 质量指标 | 社区律师考核合格率 | 98% | 98% | ≥98% | 计划数据 | | 效益指标 | 社会效益指标 | 为人民群众提供精准、普惠、均等的公共法律服务 | 成效明显 | 成效明显 | 成效明显 | 计划数据 | | 满意度 指标 | 服务对象满意度 指标 | 社区律师不发生有效投诉 | 100% | 100% | 100% | 计划数据 | | 年度目标3: | 对符合条件的当事人援助率100%，对当事人咨询接待率100%。 | | | | | | | | 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预计当年 实现值 | | 前年 | 上年 | | 成本指标 | 经济成本指标 | 法律援助 | 67.8 | 90 | ≤90 | 计划数据 | | 产出指标 | 数量指标 | 法律援助案件 | 700件 | 700件 | ≥900件 | 行业目标 | | 质量指标 | 辩护受理率 | 100% | 100% | 100% | 行业标准 | | 时效指标 | 处理申请法律援助审批时间 | 7天 | 7天 | ≤7天 | 行业标准 | | 核定结果 | 30天 | 30天 | ≤30天 | 行业标准 | | 效益指标 | 社会效益指标 | 坚持诚信公正，切实维护弱势群体合法权益 | 效果显著 | 效果显著 | 效果显著 | 行业标准 | | 满意度指标 | 服务对象满意度指标 | 对象满意度 | 100% | 100% | 100% | 行业标准 | | 年度目标4: | 加强刑满释放人员安置帮教，促进其顺利回归社会。持续健全矛盾纠纷多元化解体系，加强人民调解、行政调解、行业性专业性调解优势互补，有机衔接。 | | | | | | | | 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预计当年 实现值 | | 前年 | 上年 | | 成本指标 | 经济成本指标 | 基层工作经费 | 94.48 | 94.48 | ≤94.48 | 计划数据 | | 产出指标 | 数量指标 | 调解纠纷案件 | 1500件 | 2000件 | ≥2000件 | 计划数据 | | 质量指标 | 调解纠纷成功率 | 98% | 98% | 98% | 计划数据 | | 时效指标 | 纠纷调解及时性 | 及时 | 及时 | 及时 | 计划数据 | | 效益指标 | 社会效益 指标 | 刑满释放人员稳定 | 减少 | 减少 | 减少 | 计划数据 | | 满意度 指标 | 服务对象满意度 指标 | 群众满意度 | 90% | 90% | ≥90% | 计划数据 | | 年度目标5: | 不出现社区矫正对象脱、漏管情况，预防和减少社区矫正对象再犯罪。 | | | | | | | | 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预计当年 实现值 | | 前年 | 上年 | | 成本指标 | 经济成本指标 | 社区矫正 | 40.48 | 24.5 | ≤27 | 计划数据 | | 产出指标 | 数量指标 | 列管社区矫正对象人数 | 520人 | 545人 | ≥550人 | 计划数据 | | 社区矫正活动次数 | 6次 | 4次 | ≥4次 | 计划数据 | | 质量指标 | 入矫教育率 | 100% | 100% | 100% | 计划数据 | | 心理测评率 | 100% | 100% | 100% | 计划数据 | | 定位管控率 | 100% | 100% | 100% | 计划数据 | | 矫正人员建档归档率 | 100% | 100% | 100% | 计划数据 | | 时效指标 | 社区矫正对象数据平台录入及时率 | 及时 | 及时 | 及时 | 计划数据 | | 效益指标 | 社会效益 | 维护社会的平安稳定 | 维护 | 维护 | 维护 | 计划数据 | | 年度目标6: | 保障我区行政复议、应诉案件按期合法办结。 | | | | | | | | 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预计当年 实现值 | | 前年 | 上年 | | 成本指标 | 经济成本指标 | 行政复议应诉案件办理 | 0 | 49.57 | ≤30 | 计划数据 | | 产出指标 | 数量指标 | 行政复议应诉案件数量 | 100% | 100% | 100% | 计划数据 | | 质量指标 | 行政复议决定被撤销率 | 5% | 5% | ≦5% | 行业标准 | | 行政复议案件按期办结率 | 90% | 90% | 90% | 行业标准 | | 时效指标 | 行政应诉案件办理 | 按期办结 | 按期办结 | 按期办结 | 行业标准 | | 效益指标 | 社会效益 指标 | 行政复议应诉工作影响力 | 提升 | 提升 | 提升 | 行业标准 | | 满意度 指标 | 服务对象满意度 指标 | 行政复议案卷评查质量进行评价 | 优秀、良好案卷80% | 优秀、良好案卷80% | 优秀、良好案卷≥80% | 行业目标 | | 年度目标7: | 聘请政府法律顾问团队，负责我区规范性文件、重大行政决策、案卷评查、法律咨询等依法行政工作。 | | | | | | | | 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预计当年 实现值 | | 前年 | 上年 | | 成本指标 | 经济成本指标 | 政府法律顾问 | 26.06 | 49.57 | ≤30 | 计划数据 | | 产出指标 | 数量指标 | 培训人次 | 150人次 | 150人次 | ≥150人次 | 合同约定 | | 质量指标 | 案卷评查率 | 95% | 95% | ≥95% | 合同约定 | | 时效指标 | 法律意见出具及时性 | 及时 | 及时 | 及时 | 合同约定 | | 效益指标 | 社会效益 | 依法行政工作影响力 | 有所 提升 | 有所 提升 | 有所 提升 | 合同约定 | | 满意度指标 | 服务对象 满意度 | 执法人员培训满意度 | 95% | 95% | ≥95% | 合同约定 | | 年度目标8: | 落实局内党的政治建设、思想建设、组织建设、作风建设、纪律建设等。 | | | | | | | | 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预计当年 实现值 | | 前年 | 上年 | | 成本指标 | 经济成本指标 | 党建活动 | 0.72 | 1.57 | ≤1.2 | 计划数据 | | 产出指标 | 数量指标 | 开展主题党日活动 | 12次 | 12次 | ≥12次 | 计划数据 | | 数量指标 | 购置党建书籍 | 1次 | 1次 | 1次 | 计划数据 | | 效益指标 | 社会效益指标 | 提升党员的政治素质和履职能力 | 成效明显 | 成效明显 | 成效明显 | 计划数据和历史数据 | | 满意度 指标 | 服务对象满意度指标 | 党员满意度 | 90% | 90% | ≥90% | 计划数据 | | 年度目标9: | 保障编外辅助用工人员经费 | | | | | | | | 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预计当年 实现值 | | 前年 | 上年 | | 成本指标 | 经济成本指标 | 政府购买服务人员 | 398.33 | 385.99 | ≦392.4 | 计划数据 | | 产出指标 | 数量指标 | 12个月工资发放 | 每月1次 | 每月1次 | 每月1次 | 计划数据 | | 质量指标 | 购买服务人员数量 | 40人 | 40人 | ≥39人 | 计划数据 | | 质量指标 | 购买服务人员考核合格 | 95% | 95% | ≥95% | 计划数据 | | 时效指标 | 工资发放及时率 | 及时 | 及时 | 及时 | 计划数据 | | 效益指标 | 效益指标 | 工作正常运行 | 95% | 95% | ≥95% | 计划数据 | | 满意度 指标 | 服务对象满意度指标 | 满意度 | 90% | 90% | 90% | 计划数据 | | 年度目标10: | 强化后勤服务。 | | | | | | | | 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预计当年 实现值 | | 前年 | 上年 | | 成本指标 | 经济成本指标 | 物业管理 | 37.99 | 37.99 | ≤31.2 | 计划数据 | | 产出指标 | 数量指标 | 物业合同管理区域面积 | 2620.52 | 2620.52 | ≥2620.52 | 合同规定 | | 物业服务人数 | 6人 | 6人 | ≥6人 | 合同规定 | | 安全隐患事故 | 0 | 0 | 0 | 计划数据 | | 质量指标 | 垃圾日产清理完成率 | 100% | 100% | 100% | 计划数据 | | 时效指标 | 办公区域执勤和管理 | 24小时 | 24小时 | 24小时 | 计划数据 | | 效益指标 | 社会效益指标 | 保障职能部门良好的办公环境 | 保障 | 保障 | 保障 | 计划数据 | | 满意度指标 | 服务对象满意度指标 | 服务对象满意度指标 | 满意度90% | 满意度90% | 满意度90%以上 | 计划数据 |   **武汉市东西湖区财政局整体支出绩效目标表** | | | | | | | |
|  |  |  |  |  |  | 单位：万元 | |
| 整体绩效总目标 | 长期目标（截至2028年） | | | 年度目标 | | | |
| 目标 1：收入预期目标。依据《预算法》第三十六条“各级预算收入的编制，应当与经济社 会发展水平相适应，与财政政策相衔接 ”的 规定编制。结合国家发展战略、全市经济发展预期和地方公共预算收入测算分析，完成质量和效益目标。 | | | 目标 1：积极加强财源建设，做大财政收入总量落实减税降费政策，支持市场主体发展，规范财政收入管理。 | | | |
| 目标2：支出预期目标。坚持统筹兼顾、突出重点、有保有压的原则，进一步调整优化财 政支出结构，规范财政支出管理，建立结构优化、导向明确的财政支出运行机制，全面实施预算绩效管理。 | | | 目标2：优化财政支出结构，兜牢民生底线，市直公共财政预算中民生支出占比 70%以上，推进预算绩效管理。 | | | |
| 目标3：财政改革目标。深化财税改革，推进预算收入预期管理改革和财政支出管理改革，完善市对区财政体制，逐步构建现代财政制度体系。 | | | 目标3：推进财税改革，加强政府债务 资金管理、提高政府信息公开透明度、完善市对区财政体制，完成年度 改革目标。 | | | |
| 目标4：服务管理目标。加强机关及下属单位 对相关行业领域的服务管理，提升服务管理 水平，提高财政资金使用效益。 | | | 目标 4: 加强机关及下属单位对相关行业领域服务管理，完成年度业务工作。 | | | |
| 目标5：部门建设目标。加强部门内部基础管理工作、法制建设和党的建设，提升政务党务执行能力、依法理财水平。 | | | 目标5：加强部门内部基础管理工作、法制建设和党的建设，完成年度工作任务。 | | | |
| 目标6：强化政府投资项目评审工作，提升资金使用效率，为政府科学决策提供依据。 | | | 目标6：强化政府投资项目评审工作，提升资金使用效率，为政府科学决策提供依据。 | | | |
| 长期目标1: | 收入预期目标。依据《预算法》第三十六条“各级预算收入的编制，应当与经济社会发展水平相适应，与财政政策相衔接 ”的 规定编制。结合国家发展战略、全区经济发 展预期和地方公共预算收入测算分析，完成质量和效益目标。 | | | | | | |
| 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | |
| 产出指标 | 数量指标 | 一般公共预算总收入 | 与经济发展水平相适应 | | 计划数据 | |
| 地方一般公共预算 收入 | 与经济发展 水平相适应 | | 计划数据 | |
| 时效指标 | 预算指标对账及时率 | 100% | | 计划数据 | |
| 效益指标 | 社会效益 | 做大财政收入总量，为经济社会发展提供坚实财力保障 | 逐步提高 | | 计划数据 | |
| 长期目标2: | 支出预期目标。坚持统筹兼顾、突出重点、有保有压的原则，进一步调整优化财政支出结构，规范财政支出管理，建立结构优化、导向明确的财政支出运行机制，全面实施预算绩效管理。 | | | | | | |
| 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | |
| 成本指标 | 经济成本指标 | 预算支出 | ≤100% | | 计划数据 | |
| 产出指标 | 数量指标 | 民生支出占一般公共财政预算支出的比重 | ≥70% | | 计划数据 | |
| “三公”经费控制率（不增长） | 0% | | 计划数据 | |
| 质量指标 | 部门单位和财政资金预算绩效管理覆盖率 | 100% | | 计划数据 | |
| 效益指标 | 社会效益 指标 | 满足政府履行职能、实施公共政策和提供公共物品与服务需要作用的社会效益显著。 | 显著 | | 历史数据 | |
| 长期目标 3： | 财政改革目标。深化财税改革，推进预算收入预期管理改革和财政支出管理改革，完善区对街道财政体制，逐步构建现代财政制度体系。 | | | | | | |
| 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | |
| 成本指标 | 经济成本指标 | 相关预算支出 | ≤100% | | 计划数据 | |
| 产出指标 | 数量指标 | 改革任务 | 100% | | 计划数据 | |
| 财政、会计、绩效等法规、专业知识宣传、培训 | ≥12次 | | 历史数据 | |
| 时效指标 | 年度计划工作完成及时性 | 100% | | 计划数据 | |
| 转移支付资金拨付及时率 | 100% | | 计划数据 | |
| 效益指标 | 社会效益指标 | 财政改革社会效益明显 | 明显 | | 计划数据 | |
| 长期目标4: | 服务管理目标。加强机关及下属单位 对相关行业领域的服务管理，提升服务管理水平，提高财政资金使用效益。 | | | | | | |
| 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | |
| 成本指标 | 经济成本指标 | 预算支出 | ≤100% | | 计划数据 | |
| 产出指标 | 数量指标 | 职责计划工作 | 100% | | 计划数据 | |
| 监督检查问题整改 | 80% | | 计划数据 | |
| 质量指标 | 工作完成率 | 100% | | 计划数据 | |
| 效益指标 | 社会效益 指标 | 服务管理行业领域，提升财政资金使用效益。 | 显著 | | 计划数据 | |
| 满意度指标 | 服务对象满意度指标 | 社会公众或服务对象满意度 | ≥90% | | 计划数据 | |
| 长期目标5： | 财政改革目标。部门建设目标。加强部门内部基础管理工作、法制建设和党的建设，提升政务党务执行能力、依法理财水平。 | | | | | | |
| 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | |
| 成本指标 | 经济成本指标 | 部门预算支出 | ≤100% | | 计划数据 | |
| 产出指标 | 数量指标 | 职责计划工作 | 100% | | 计划数据 | |
| 质量指标 | 工作考核达标率 | 良好以上 | | 计划数据 | |
| 时效指标 | 工作完成及时性 | 100% | | 计划数据 | |
| 效益指标 | 社会效益指标 | 提升政务党务执行能力、依法理财水平。 | ≥90% | | 计划数据 | |
| 长期目标6： | 目标6：强化政府投资项目评审工作，提升资金使用效率，为政府科学决策提供依据。 | | | | | | |
| 长期绩效指标 | 成本指标 | 经济成本 | 政府投资项目评审 | ≤800 | | 计划数据 | |
| 产出指标 | 数量指标 | 项目评审个数 | 100% | | 计划数据 | |
| 质量指标 | 项目评审完成率 | 100% | | 计划数据 | |
| 购买服务考核合格率 | 100% | | 计划数据 | |
| 时效指标 | 响应时效 | 1-12月 | | 计划数据 | |
|  | 社会效益指标 | 工作正常运行,提高工作质量。 | 保障 | | 计划数据 | |
| 满意度 指标 | 服务对象满意度指标 | 满意度 | 100% | | 计划数据 | |
| 年度目标1: | 积极加强财源建设，做大财政收入总量落实减税降费政策，支持市场主体发展，规范财政收入管理。 | | | | | | |
| 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 |
| 近两年指标值 | | 预计当年 实现值 |
| 前年 | 上年 |
| 产出指标 | 数量指标 | 一般公共预算总收入 | 亿元 | 亿元 | 与经济发 展水平相 适应 | 计划数据 |
| 质量指标 | 减税降费政策覆盖面 | 100% | 100% | 100% | 计划数据 |
| 预算草案人大代表通过率 | 99.80% | 100% | 100% | 计划数据 |
| 时效指标 | 预算指标对账及时率 | 100% | 100% | 100% | 计划数据 |
| 效益指标 | 社会效益 | 落实减税降费政策， 支持市场主体发展， 规范财政收入管理， 为保“三保 ”和经济 社会发展等提供坚 实财力保障 | 应减尽减 | 应减尽减 | 应减尽减 | 计划数据 |
| 年度目标2: | 优化财政支出结构，兜牢民生底线，区直公共财政预算中民生支出占比70%以上，推进预算绩效管理。 | | | | | | |
| 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 |
| 近两年指标值 | | 预计当年 实现值 |
| 前年 | 上年 |
| 产出指标 | 数量指标 | 区直一般公共预算民生支出占比 | 79% | 73% | ≥70% | 行业标准 |
| “三公”经费压减率 | 5% | 5% | ≥5% | 计划数据 |
| 部门整体支出和项目支出绩效自评覆盖率 | 100% | 100% | 100% | 行业标准 |
| 财政重点绩效评价的项目支出与项目 总支出占比 | 30% | 30% | 30% | 计划数据 |
| 质量指标 | 区本级决算人大投票通过率 | 95% | 95% | ≥95% |  |
| 时效指标 | 资金拨付及时率 | 100% | 100% | 100% | 计划数据 |
| 效益指标 | 社会效益 | 优化支出结构，强化重点支出保障，确保民生支出，压减一般 性支出，体现党政机关过紧日子的要求，提高财政支出的精准性和有效性。 | 达到要求 | 达到要求 | 达到要求 | 计划数据 |
| 年度目标3: | 推进财税改革，加强政府债务 资金管理、提高政府信息公开透明度、完善区对街道财政体制，完成年度改革目标。 | | | | | | |
| 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 |
| 近两年指标值 | | 预计当年 实现值 |
| 前年 | 上年 |
| 产出指标 | 数量指标 | 专题调研或课题研究项数 | 1项 | 1项 | ≥1项 | 历史数据 |
| 财政、会计、绩效 等法规、专业知 识宣传、培训 | 12 项 | 12项 | ≥15项 | 历史数据 |
| 政府投资和 ppp 项目决算评审完成项数 | 3 项 | 3 项 | ≥3 项 | 历史数据 |
| 推进财政票据电子化改革 | 逐步推进 | 逐步推进 | 逐步推进 | 计划数据 |
| 债券发行规模 | 省市限额以内 | 省市限额以内 | 省市限额以内 | 行业标准 |
| 落实推进预算管理一体化系统功能 | 逐年 推进 | 逐年 推进 | 逐年 推进 | 计划数据 |
| 分行业领域绩效标准化建设 | 36 户 | 36 户 | ≥36 户 | 计划数据 |
| 扩大小微企业政策性融资担保业务规模 | 85% | 85% | 85% | 计划数据 |
| 预决算公开自查 覆盖率 | 100% | 100% | 100% | 计划数据 |
| 质量指标 | 财税研究课题成果采纳率 | 75% | 75% | ≥75% | 计划数据 |
| 提升区政府财政透明度 | 100% | 100% | 100% | 计划数据 |
| 效益指标 | 社会效益 | 确保政府债务风险总体可控，不发生政府债务风险事件。 | 总体可控 | 总体可控 | 总体可控 | 行业标准 |
| 社会公众对财政改革的满意度 | 90% | 90% | ≥90% | 计划数据 |
| 年度目标4: | 加强机关及下属单位对相关行业领域服务管理，完成年度业务工作。 | | | | | | |
| 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 |
| 近两年指标值 | | 预计当年实现值 |
| 前年 | 上年 |
| 产出指标 | 数量指标 | 编审区级预决算草案 | 4本 | 4本 | 4本 | 行业标准 |
| 预决算编审覆盖的区直部门单位 （个） | 72个部门及所属单位 | 72个部门及所属单位 | 72个部门及所属单位 | 计划数据 |
| 东西湖区预算绩效管理工作工作情况报告 | 1份 | 1份 | 1份 | 行业标准 |
| 开展财政专项检查 | 6项次 | 6项次 | ≥6项次 | 计划数据 |
| 配合市局组织会计资格考试 | 1项 | 1项 | 1项 | 计划数据 |
| 举办注会行业党建活动次数 | 1次 | 1次 | ≥1次 | 计划数据 |
| 质量指标 | 配合市局会计考试责任事故 | 无 | 无 | 无 | 计划数据 |
| 监督检查问题整改落实率 | 90% | 90% | ≥90% | 计划数据 |
| 时效指标 | 预决算批复的及时性 | 规定时间内 | 规定时间内 | 规定时间内 | 行业标准 |
| 效益指标 | 社会效益 | 发挥服务和管理职能，提高财政 资金使用效益 | 良好 | 良好 | 良好 | 计划数据 |
| 满意度指标 | 服务对象满意度 | 相关服务部门、行业和社会公众满意度 | 90% | 90% | ≥90% | 计划数据 |
| 年度目标5: | 加强部门内部基础管理工作、法制建设和党的建设，完成年度工作任务。 | | | | | | |
| 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 |
| 近两年指标值 | | 预计当年 实现值 |
| 前年 | 上年 |
| 产出指标 | 数量指标 | 领导签批件办结 | 100% | 100% | 100% | 计划数据 |
| 人大议案、政协提案办复 | 100% | 100% | 100% | 计划数据 |
| 政府信息依申请公开 | 100% | 100% | 100% | 计划数据 |
| 行政规范性文件合法性审核 | 100% | 100% | 100% | 行业标准 |
| 人事档案管理 | 100% | 100% | 100% | 行业标准 |
| 设备系统正常运行 | 95% | 95% | ≥95% | 计划数据 |
| 质量指标 | 综治维稳工作达标率 | 达标 | 达标 | 达标（90 分以上） | 行业标准 |
| 机关党建及党风 廉政建设工作达标 | 达标 | 达标 | 达标（90 分以上） | 行业标准 |
| 政府对部门绩效目标综合考核 | 优秀 | 优秀 | 优秀 | 行业标准 |
| 效益指标 | 社会效益 | 主流媒体宣传东西湖财政，提升部门形象。 | 1篇 | 1篇 | ≥1篇 | 计划数据 |
| 满意度指标 | 服务对象满意度 | 服务对象满意度 | 90% | 90% | ≥90% | 计划数据 |
| 年度目标6： | 目标6：强化政府投资项目评审工作，提升资金使用效率，为政府科学决策提供依据。 | | | | | | |
| 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 |
| 近两年指标值 | | 预计当年 实现值 |
| 前年 | 上年 |
| 成本指标 | 经济成本 | 政府投资项目评审 | 800 | 800 | ≤800 | 计划数据 |
| 产出指标 | 数量指标 | 项目评审个数 | 100% | 100% | 100% | 计划数据 |
| 质量指标 | 项目评审完成率 | 100% | 100% | 100% | 计划数据 |
| 购买服务考核合格率 | 100% | 100% | 100% | 计划数据 |
| 时效指标 | 响应时效 | 1-12月 | 1-12月 | 1-12月 | 计划数据 |
| 效益指标 | 社会效益指标 | 确保项目可行性，服务于社会整体利益，为政府科学决策提供依据。 | 保障 | 保障 | 保障 | 计划数据 |
| 满意度 指标 | 服务对象满意度指标 | 满意度 | 100% | 100% | 100% | 计划数据 |

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| 武汉市东西湖区教育局整体支出绩效目标表 | | | | | | | |
|  |  |  |  |  |  | 单位：万元 | |
| 整体绩效总目标 | 长期目标（截至2028年） | | | 年度目标 | | | |
| 目标1：聚焦立德树人，提升育人质量。 | | | 目标1：保障义务段公办学校经费，维持正常教学秩序。 | | | |
| 目标2：深化改革创新，增强基础教育发展后劲。 | | | 目标2：聚焦队伍建设，推进人才兴教。 | | | |
| 目标2：聚焦综合施策，保障持续发展。 | | | 目标3：坚持内涵发展，促进职成教育特色发展。 | | | |
| 长期目标1: | 加强教师队伍建设，提升师资素质。 | | | | | | |
| 长期绩效指标 | 一级 指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | |
| 产出指标 | 数量指标 | 教师培训覆盖率 | ≥90% | | 计划标准 | |
| 质量指标 | 培训合格率 | 100% | | 计划标准 | |
| 效益指标 | 社会效益指标 | 提升教师专业水平和综合素养，促进区域教育质量提升 | 逐步提升 | | 其他标准 | |
| 满意度指标 | 满意度指标 | 师生满意度 | ≥90% | | 计划标准 | |
| 长期目标2: | 聚焦学生身心健康，保障教育持续发展。 | | | | | | |
| 长期绩效指标 | 一级 指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | |
| 成本指标 | 经济成本指标 | 按上级拨付要求执行 | 100% | | 其他标准 | |
| 产出指标 | 质量指标 | 压实学校、幼儿园疫情防控的主体责任 | 完成 | | 其他标准 | |
| 做好春季传染病防控工作 | 完成 | | 其他标准 | |
| 效益指标 | 社会效益指标 | 引导师生养成健康生活习惯和卫生习惯 | 完成 | | 其他标准 | |
| 推进安全专题教育常态化 | 推进 | | 其他标准 | |
| 满意度指标 | 满意度指标 | 师生满意度 | ≥90% | | 计划标准 | |
| 长期目标3: | 打造区域特色教育，增强教育发展后劲。 | | | | | | |
| 长期绩效指标 | 一级 指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | |
| 产出指标 | 数量指标 | “一校一品”工程创建 | 100% | | 计划标准 | |
| 质量指标 | 课程设计有效性 | 100% | | 计划标准 | |
| 时效指标 | 活动开展及时 | 及时 | | 计划标准 | |
| 效益指标 | 社会效益指标 | 筑牢家校（园）共育合力 | 筑牢 | | 其他标准 | |
| 满意度 指标 | 满意度指标 | 社会满意度 | ≥90% | | 计划标准 | |
| 师生满意度 | ≥90% | | 计划标准 | |
| 年度目标1: | 保障义务段公办学校经费，维持正常教学秩序。 | | | | | | |
| 年度绩效指标 | 一级 指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确 定依据 |
| 近两年指标值 | | 预期当年 实现值 |
| 前年 | 上年 |
| 成本 指标 | 经济成本指标 | 初中生均标准 | 135元/生·学期 | 135元/生·学期 | 135元/生·学期 | 计划标准 |
| 小学1-2年级生均标准 | 50元/生·学期 | 50元/生·学期 | 50元/生·学期 | 计划标准 |
| 小学3-6年级生均标准 | 70元/生·学期 | 70元/生·学期 | 70元/生·学期 | 计划标准 |
| 产出 指标 | 数量指标 | 发放义务段学校数 | 60 | 65 | 68 | 计划标准 |
| 发放义务段学生数 | 57334 | 62165 | 67681 | 计划标准 |
| 质量指标 | 作业本质量合格 | 合格 | 合格 | 合格 | 计划标准 |
| 时效指标 | 资金拨付及时 | 及时 | 及时 | 及时 | 计划标准 |
| 效益 指标 | 社会效益指标 | 减轻家长负担，保障义务段学生学习 | 减轻 | 减轻 | 减轻 | 其他标准 |
| 促进教育公平 | 促进 | 促进 | 促进 | 其他标准 |
| 满意度 指标 | 服务对象满意度指标 | 受益学生满意度 | 90% | 90% | ≥90% | 计划标准 |
| 年度目标2 | 聚焦队伍建设，推进人才兴教。 | | | | | | |
| 年度绩效指标 | 一级 指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确 定依据 |
| 近两年指标值 | | 预期当年 实现值 |
| 前年 | 上年 |
| 成本 指标 | 经济成本指标 | 按上级拨付要求执行 | 100% | 100% | 100% | 计划标准 |
| 产出 指标 | 数量指标 | 名师工作室基地数 | 21 | 20 | 20 | 计划标准 |
| 引进名师人数 | 4 | 2 | 7 | 计划标准 |
| 质量指标 | 学生升学率 | 100% | 100% | 100% | 计划标准 |
| 时效指标 | 按文件规定时间执行 | 及时 | 及时 | 及时 | 其他标准 |
| 效益 指标 | 社会效益指标 | 提高教师队伍素质 | 逐步提升 | 逐步提升 | 逐步提升 | 其他标准 |
| 满意度 指标 | 服务对象满意度指标 | 教师满意度 | 90% | 90% | ≥90% | 计划标准 |
| 年度目标3 | 坚持内涵发展，促进教育特色发展。 | | | | | | |
| 年度绩效指标 | 一级 指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确 定依据 |
| 近两年指标值 | | 预期当年 实现值 |
| 前年 | 上年 |
| 成本 指标 | 经济成本指标 | 不超过预算 | 不超过 | 不超过 | 不超过 | 计划标准 |
| 产出 指标 | 数量指标 | 开展阳光体育活动学校数 | 60 | 64 | 65 | 计划标准 |
| 质量指标 | 夯实“一校一品”的区域教育品牌优势 | 夯实 | 夯实 | 夯实 | 其他标准 |
| 效益 指标 | 社会效益指标 | 提高学生综合素质 | 逐步提升 | 逐步提升 | 逐步提升 | 其他标准 |
| 满意度 指标 | 服务对象满意度指标 | 师生满意度 | 90% | 90% | ≥90% | 计划标准 |

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| **武汉市东西湖区农业农村局整体支出绩效目标表** | | | | | | | |
|  |  |  |  |  |  | 单位：万元 | |
| 整体绩效总目标 | 长期目标（截至2028年） | | | 年度目标 | | | |
| 目标 1：保障粮食和重要农产品稳定安全供给。 | | | 目标 1：提升农业生产保障水平。 | | | |
| 目标2：提升农业科技水平。 | | | 目标2：提升农产品质量安全等级。 | | | |
| 目标3：推进都市农业高质量发展 | | | 目标3：推进高标准农田建设。 | | | |
| 目标4：建设宜居农业和美乡村。 | | | 目标 4: 改善农业生态环境。 | | | |
| 长期目标1: | 保障粮食和重要农产品稳定安全供给。 | | | | | | |
| 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | |
| 成本指标 | 经济成本指标 | 预算支出 | ≤100% | | 计划数据 | |
| 产出指标 | 数量指标 | 粮食播种面积 | ≥4.4万亩 | | 计划数据 | |
| 粮食产量 | ≥3000万斤 | | 计划数据 | |
| 建设农村水产电商示范基地 | ≥1个 | | 计划数据 | |
| 动物强制免疫覆盖率 | 100% | | 计划数据 | |
| 农作物绿色防控 | ≧53% | | 计划数据 | |
| 农业经营主体贷款贴息补贴数量 | ≥15个 | | 计划数据 | |
| 支持农产品加工企业数量 | ≥4个 | | 计划数据 | |
| 质量指标 | 动物强制免疫抗体检测合格率 | 100% | | 计划数据 | |
| 主要粮食作物统治覆盖率 | ≥45% | | 计划数据 | |
| 水产质量安全抽检合格率 | 100% | | 计划数据 | |
| 农产品加工企业资格审核准确率 | 100%% | | 计划数据 | |
| 效益指标 | 社会效益 | 保障粮食安全 | 保障 | | 计划数据 | |
| 促进传统养殖生产企业营销转型 | 促进 | | 计划数据 | |
| 促进农业经营主体发展 | 提高 | | 计划数据 | |
| 满意度指标 | 服务对象满意度指标 | 农民满意度 | ≥85% | | 计划数据 | |
| 长期目标2: | 提升农业科技水平。 | | | | | | |
| 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | |
| 成本指标 | 经济成本指标 | 预算支出 | ≤100% | | 计划数据 | |
| 产出指标 | 数量指标 | 每年完成农业技术课题 | ≥3个 | | 计划数据 | |
| 化肥减量田间试验个数 | ≥4个 | | 计划数据 | |
| 示范推广“四新”技术 | 持续推广 | | 计划数据 | |
| 培训高素质农民、农村实用人才 | ≥400名 | | 计划数据 | |
| 秸秆五化利用量 | ≥3000吨 | | 计划数据 | |
| 开展田间技术指导 | ≥200次 | | 计划数据 | |
| 质量指标 | 主推技术到位率 | ≥97% | | 计划数据 | |
| 主要农作物秸秆综合利用率 | ≥95% | | 计划数据 | |
| 化肥减量农户参与与知晓率 | ≥90% | | 计划数据 | |
| 培训合格率 | ≥98% | | 计划数据 | |
| 效益指标 | 社会效益 指标 | 提升农业科技及农业从业者种养水平 | 提升 | | 计划数据 | |
| 满意度指标 | 服务对象满意度指标 | 农民满意度 | ≥85% | | 计划数据 | |
| 长期目标 3： | 推进都市农业高质量发展。 | | | | | | |
| 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | |
| 成本指标 | 经济成本指标 | 相关预算支出 | ≤100% | | 计划数据 | |
| 产出指标 | 数量指标 | 万亩现代渔业保供基地建设 | 1个 | | 计划数据 | |
| 蔬菜设施大棚面积 | ≥4000亩 | | 计划数据 | |
| 创建都市田园综合体数量 | 1个 | | 计划数据 | |
| 打造绿色品牌 | ≥1个 | | 计划数据 | |
| 质量指标 | 建设内容完成率 | 100% | | 计划数据 | |
| 时效指标 | 任务完成及时性 | 100% | | 计划数据 | |
| 效益指标 | 社会效益指标 | 品牌市场占有率和影响力 | 提升 | | 计划数据 | |
| 推进都市农业高质量发展 | 推进 | | 计划数据 | |
| 带动就业 | 带动 | | 计划数据 | |
| 满意度指标 | 服务对象满意度指标 | 农民满意度 | ≥85% | | 计划数据 | |
| 长期目标4: | 建设宜居宜业和美乡村。 | | | | | | |
| 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | |
| 成本指标 | 经济成本指标 | 预算支出 | ≤100% | | 计划数据 | |
| 产出指标 | 数量指标 | 开展和美乡村建设 | ≥3个 | | 计划数据 | |
| 打造乡村垃圾分类收集点 | ≥30个 | | 计划数据 | |
| 示范推广可降解地膜 | ≥450亩 | | 计划数据 | |
| 自然村生活污水处理设施覆盖率 | 100% | | 计划数据 | |
| 质量指标 | 工作任务完成率 | 100% | | 计划数据 | |
| 废旧农膜回收率 | ≥85% | | 计划数据 | |
| 和美乡村整体风貌合格率 | 100% | | 计划数据 | |
| 效益指标 | 生态效益 | 改变家居风貌，改善环境 | 改善 | | 计划数据 | |
| 满意度指标 | 服务对象满意度指标 | 农民满意度 | ≥85% | | 计划数据 | |
| 年度目标1: | 提升农业生产保障水平。 | | | | | | |
| 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 |
| 近两年指标值 | | 预计当年 实现值 |
| 前年 | 上年 |
| 产出指标 | 数量指标 | 建设“全程机械+综合农事”服务中心 |  | 1个 | 1个 | 计划数据 |
| 发布病虫情预测预算 | 8期 | 8期 | ≥8期 | 计划数据 |
| 推广适用农业机械 | 77台（套） | 84台（套） | 40台（套） | 计划数据 |
| 农业保险保障金额 | 7.5亿元 | 6.5亿元 | ≥6.5亿元 | 计划数据 |
| 质量指标 | 工作任务完成率 |  | 100% | 100% | 计划数据 |
| 保险理赔及时率 | 100%% | 100%% | 100%% | 计划数据 |
| 效益指标 | 经济效益 | 落实国家补贴政府 | 应补尽补 | 应补尽补 | 应补尽补 | 计划数据 |
| 社会效益 | 提升农业生产保障水平 | 提升 | 提升 | 提升 | 计划数据 |
|  | 满意度指标 | 服务对象满意度指标 | 农民满意度 | 85% | 85% | ≥85% | 计划数据 |
| 年度目标2: | 提升农产品质量安全等级。 | | | | | | |
| 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 |
| 近两年指标值 | | 预计当年实现值 |
| 前年 | 上年 |
| 产出指标 | 数量指标 | 核心示范区有机肥示范推广 |  | 800亩 | 800亩 | 计划数据 |
| 农产品抽检任务完成率 | 100% | 100% | 100% | 计划数据 |
| 病死畜禽无害化处理率 | 100% | 100% | 100% | 计划数据 |
| 开展农业执法次数 | 200次 | 200次 | ≥200次 | 计划数据 |
| 质量指标 | 核心示范区化肥当年使用减少率 |  | 10% | ≥10% | 计划数据 |
| 抽检合格率 | 100% | 100% | 100% | 计划数据 |
| 时效指标 | 资金拨付及时率 | 100% | 100% | 100% | 计划数据 |
| 效益指标 | 社会效益 | 保障农产品质量安全 | 保障 | 保障 | 保障 | 计划数据 |
| 满意度指标 | 服务对象满意度指标 | 农民满意度 | 85% | 85% | ≥85% | 计划数据 |
| 年度目标3: | 推进高标准农田建设。 | | | | | | |
| 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 |
| 近两年指标值 | | 预计当年 实现值 |
| 前年 | 上年 |
| 产出指标 | 数量指标 | 新建、改造高标准农田 | 0.67万亩 | 0.7万亩 | 2万亩 | 计划数据 |
| 质量指标 | 项目验收合格率 | 95% | 95% | ≥95% | 计划数据 |
| 效益指标 | 社会效益 | 粮食综合生产能力 | 提升 | 提升 | 提升 | 计划数据 |
| 生态效益 | 耕地质量 | 提升 | 提升 | 提升 | 计划数据 |
| 满意度指标 | 服务对象满意度指标 | 受益群众满意率 | 90% | 90% | ≥90% | 计划数据 |
| 年度目标4: | 改善农业生态环境。 | | | | | | |
| 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 |
| 近两年指标值 | | 预计当年 实现值 |
| 前年 | 上年 |
| 产出指标 | 数量指标 | 农药包装废弃物无害化处理率 | 100% | 100% | 100% | 计划数据 |
| 秸秆还田面积 | 5000亩 | 5000亩 | ≥5000亩 | 计划数据 |
| 耕地监测点位 | 4个 | 4个 | 4个 | 计划数据 |
| 废旧农膜回收率 | 83% | 84% | ≥85% | 计划数据 |
| 质量指标 | 耕地质量 | 提升 | 提升 | 提升 | 计划数据 |
| 减少农业面源污染 | 减少 | 减少 | 减少 | 计划数据 |
| 效益指标 | 生态效益 | 改善农业生产环境 | 改善 | 改善 | 改善 | 计划数据 |
| 满意度指标 | 服务对象满意度 | 农民满意度 | 85% | 85% | ≥85% | 计划数据 |

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| **武汉市东西湖区科学技术和经济信息化局**  **整体支出绩效目标表** | | | | | | | |
|  |  |  |  |  |  | 单位：万元 | |
| 整体绩效总目标 | 长期目标 | | | 年度目标 | | | |
| 目标 1：提升基层党员党性修养 | | | 目标 1：保障基层党建工作、党员教育培训工作开展。 | | | |
| 目标 2：支持引导工业企业加强技术改造，扩大有效投资，促进工业企业转型升级。 | | | 目标 2：全区工业技术改造项目有效增加，技改投资占工业投资比重完成目标任务。 | | | |
| 目标3：科创中心建设初见成效，全区科技创新载体、创新主体等数量有效增加。 | | | 目标3： 全区净增高新技术企业100家，完成上级下达的目标任务。 | | | |
| 目标4：聚焦产业数字化，数字产业化，重点支持5G、工业互联网等新一代信息技术融合，加快推动数字化转型，加速数字经济核心产业壮大发展。 | | | 目标4：提升中小企业数字化能力，促进企业降本增效。区内大型企业进行智能化升级，形成试点示范。 | | | |
| 目标5：推进局机关正常办公信息化、法制化、规范化运转，提高办公效率。 | | | 目标5：保障局机关正常办公运转，完成年度工作任务。 | | | |
| 目标6：提升编外辅助用工工作积极性。 | | | 目标6：足额保障编外辅助用工劳动权益 | | | |
| 长期目标1: | 提升基层党员党性修养 | | | | | | |
| 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | |
| 成本指标 | 经济成本指标 | 每年党建活动经费 | ≤2 | | 计划数据 | |
| 产出指标 | 数量指标 | 活动开展 | ≥12场次 | | 计划数据 | |
| 资料制度数量 | 100% | | 计划数据 | |
| 党员培训 | ≥30人次 | | 计划数据 | |
| 服务项目 | 100% | | 计划数据 | |
| 质量指标 | 活动成效达标率 | 100% | | 计划数据 | |
| 阵地建设优良率 | 100% | | 计划数据 | |
| 党员服务覆盖率 | ≥90% | | 计划数据 | |
| 品牌项目贡献率 | ≥90% | | 计划数据 | |
| 效益指标 | 社会效益指标 | 提升党员的政治素质和履职能力 | 成效明显 | | 计划数据 | |
| 满意度 指标 | 服务对象满意度指标 | 服务对象满意度 | ≥90% | | 计划数据 | |
| 长期目标2: | 支持引导工业企业加强技术改造，扩大有效投资，促进工业企业转型升级。 | | | | | | |
| 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | |
| 成本指标 | 经济成本指标 | 支出项目不超过预算安排 | ≤100% | | 计划数据 | |
| 产出指标 | 数量指标 | 每年新增技改项目数 | ≥60个 | | 计划数据 | |
| 质量指标 | 市、区相关工作完成度 | 100% | | 计划数据 | |
| 效益指标 | 时效指标 | 资金拨付及时率 | 100% | | 计划数据 | |
| 满意度 指标 | 服务对象满意度指标 | 企业满意度 | ≥90% | | 计划数据 | |
| 长期目标3: | 科创中心建设初见成效，全区科技创新载体、创新主体等数量有效增加。 | | | | | | |
| 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | |
| 成本指标 | 经济成本指标 | 支出项目不超过预算安排 | ≤100% | | 计划数据 | |
| 产出指标 | 数量指标 | 每年净增高新技术企业数量 | ≥100家 | | 计划数据 | |
| 举办科技成果转化、政策宣讲等活动数量 | ≥4场 | | 计划数据 | |
| 质量指标 | 市、区相关工作完成度 | 100% | | 计划数据 | |
| 效益指标 | 时效指标 | 科技型企业研发积极性有所提高 | 提高 | | 计划数据 | |
| 满意度 指标 | 服务对象满意度指标 | 企业满意度 | ≥90% | | 计划数据 | |
| 长期目标 4： | 聚焦产业数字化，数字产业化，重点支持5G、工业互联网等新一代信息技术融合，加快推动数字化转型，加速数字经济核心产业壮大发展。 | | | | | | |
| 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | |
| 成本指标 | 经济成本指标 | 相关预算支出 | ≤100% | | 计划数据 | |
| 产出指标 | 数量指标 | 全区数字经济企业营收同比增长率 | ≥5% | | 计划数据 | |
| 质量指标 | 对数据经济规划、企业培育、项目评审工作等依托第三方机构开展的项目服务要求合格率 | ≥100% | | 计划数据 | |
| 时效指标 | 资金拨付及时率 | 100% | | 计划数据 | |
| 效益指标 | 社会效益指标 | 数字经济型企业营收有所提高 | 提高 | | 计划数据 | |
| 满意度 指标 | 服务对象满意度指标 | 相关服务对象满意度 | ≥90% | | 计划数据 | |
| 长期目标5: | 推进局机关正常办公信息化、法制化、规范化运转，提高办公效率。 | | | | | | |
| 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | |
| 成本指标 | 经济成本指标 | 预算支出 | ≤100% | | 计划数据 | |
| 产出指标 | 数量指标 | 职责计划工作 | 100% | | 计划数据 | |
| 质量指标 | 维持机关运行 | 100% | | 计划数据 | |
| 时效指标 | 工作完成及时性 | 100% | | 计划数据 | |
| 效益指标 | 经济效益指标 | 工作效率提升 | 100% | | 计划数据 | |
| 满意度指标 | 服务对象满意度指标 | 相关服务对象满意度 | ≥90% | | 计划数据 | |
| 长期目标6: | 提升编外辅助用工工作积极性 | | | | | | |
| 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | |
| 成本指标 | 经济成本指标 | 编外辅助用工经费 | ≤115万元 | | 计划数据 | |
| 产出指标 | 数量指标 | 政府购买服务用工数 | 8人 | | 计划数据 | |
| 质量指标 | 购买编外辅助用工考核发放率 | 100% | | 计划数据 | |
| 编外辅助用工考核合格率 | 100% | | 计划数据 | |
| 时效指标 | 反映编外辅助用工工资发放及时性 | 有效 | | 计划数据 | |
| 效益指标 | 经济效益指标 | 拓展就业渠道 | 保障 | | 计划数据 | |
| 工作正常运行 | 100% | | 计划数据 | |
| 满意度指标 | 服务对象满意度指标 | 相关服务对象满意度 | ≥90% | | 计划数据 | |
| 年度目标1: | 保障基层党建工作、党员教育培训工作开展。 | | | | | | |
| 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 |
| 近两年指标值 | | 预计当年 实现值 |
| 前年 | 上年 |
| 成本指标 | 经济成本指标 | 党建活动 | 2 | 2 | ≤2 | 计划数据 |
| 产出指标 | 数量指标 | 活动开展 | 12场次 | 12场次 | ≥12场次 | 计划数据 |
| 资料制度数量 | 100% | 100% | 100% | 计划数据 |
| 党员培训 | 30人次 | 30人次 | ≥30人次 | 计划数据 |
| 与对口社区服务情况 | 100% | 100% | 100% | 计划数据 |
| 质量指标 | 党建活动成效达标率 | 100% | 100% | 100% | 计划数据 |
| 阵地建设优良率 | 100% | 100% | 100% | 计划数据 |
| 党员服务覆盖率 | 100% | 100% | 100% | 计划数据 |
| 品牌项目贡献率 | 100% | 100% | 100% | 计划指标 |
| 效益指标 | 社会效益指标 | 提升党员的政治素质和履职能力 | 成效明显 | 成效明显 | 成效明显 | 计划数据和历史数据 |
| 满意度指标 | 服务对象满意度 | 相关服务对象满意度指标 | 90% | 90% | ≥90% | 计划数据 |
| 年度目标2: | 全区工业技术改造项目有效增加，技改投资占工业投资比重完成目标任务。 | | | | | | |
| 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 |
| 近两年指标值 | | 预计当年 实现值 |
| 前年 | 上年 |
| 成本指标 | 经济成本指标 | 工业投资和技术改造 | 3867.23 | 1285.165 | ≤3103.41 | 计划数据 |
| 产出指标 | 数量指标 | 新增技改项目 | 60个 | 66个 | ≥60个 | 计划数据 |
| 质量指标 | 技改奖补资金拨付率 | / | / | 50% | 计划数据 |
| 效益指标 | 经济效益指标 | 投资拉动比 | 拉动社会投资12倍以上 | 拉动社会投资12倍以上 | 拉动社会投资12倍以上 | 计划数据 |
| 满意度指标 | 服务对象满意度指标 | 企业满意度 | 90% | 90% | ≥90% | 计划数据 |
| 年度目标3: | 全区净增高新技术企业100家，完成上级下达的目标任务。 | | | | | | |
| 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 |
| 近两年指标值 | | 预计当年 实现值 |
| 前年 | 上年 |
| 成本指标 | 经济成本指标 | 科技创新资金 | 2237.338 | 7115.74 | ≤3169.9548 | 计划数据 |
| 产出指标 | 数量指标 | 新增高新技术企业数量 | 100家 | 100家 | ≥100家 | 计划数据 |
| 科技活动举办次数 | 4场 | 4场 | ≥4场 | 计划数据 |
| 质量指标 | 第三方服务事项质量考核合格率 | / | 100% | 100% | 计划数据 |
| 效益指标 | 社会效益指标 | 企业创新积极性提高 | 提高 | 提高 | 提高 | 计划数据 |
|  | 满意度指标 | 服务对象满意度 | 企业满意度指标 | 90% | 90% | ≥90% | 计划数据 |
| 年度目标4: | 提升中小企业数字化能力，促进企业降本增效。区内大型企业进行智能化升级，形成试点示范。 | | | | | | |
| 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 |
| 近两年指标值 | | 预计当年 实现值 |
| 前年 | 上年 |
| 成本指标 | 经济成本指标 | 数字经济高质量发展 | 不超过预算安排 | 不超过预算安排 | ≤100万 | 计划数据 |
| 产出指标 | 数量指标 | 产业发展规划 | 0% | 0% | ≥3% | 计划数据 |
| 质量指标 | 第三方服务事项质量考核合格率 | / | 100% | ≥100% | 计划数据 |
| 数字经济高质量发展增长率 | 6% | 5% | ≥8% | 计划数据 |
| 效益指标 | 社会效益 | 企业营收规模提高 | 提高 | 提高 | 提高 | 计划数据 |
| 满意度 | 服务对象满意度 | 企业满意度 | 90% | 90% | ≥90% | 计划数据 |
| 年度目标5: | 推进局机关正常办公信息化、法制化、规范化运转，提高办公效率。 | | | | | | |
| 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 |
| 近两年指标值 | | 预计当年 实现值 |
| 前年 | 上年 |
| 成本指标 | 经济成本指标 | 档案整理 | 10 | 10 | ≤8 | 计划数据 |
| 交通费用 | 20 | 20 | ≤20 | 计划数据 |
| 法律服务 | 5 | 5 | ≤5 | 计划数据 |
| 职工体检 | 9 | 9 | ≤9 | 计划数据 |
| 办公经费 | 33 | 33 | ≤31 | 计划数据 |
| 产出指标 | 数量指标 | 档案整理 | 100% | 100% | 100% | 计划数据 |
| 交通费用 | 100% | 100% | 100% | 计划数据 |
| 法律服务 | 100% | 100% | 100% | 计划数据 |
| 职工体检 | 100% | 100% | 100% | 计划数据 |
| 办公经费 | 100% | 100% | 100% | 计划数据 |
| 质量指标 | 档案整理验收合格率 | 100% | 100% | 100% | 计划数据 |
| 法律服务考核合格率 | 100% | 100% | 100% | 计划数据 |
| 职工体检完成率 | 100% | 100% | 100% | 计划数据 |
| 办公经费完成率 | 100% | 100% | 100% | 计划数据 |
| 时效指标 | 响应时效 | 1-12月 | 1-12月 | 1-12月 | 计划数据 |
| 效益指标 | 经济效益指标 | 工作效率提升 | 正常运行 | 正常运行 | 正常运行 | 计划数据 |
| 满意度指标 | 服务对象满意度指标 | 相关服务对象满意度 | 90% | 90% | ≥90% | 计划数据 |
| 年度目标6: | 足额保障编外辅助用工劳动权益 | | | | | | |
| 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 |
| 近两年指标值 | | 预计当年 实现值 |
| 前年 | 上年 |
| 成本指标 | 经济成本 | 编外辅助用工 | 不超过预算安排 | 不超过预算安排 | ≤100万 | 计划数据 |
| 产出指标 | 数量指标 | 政府购买服务用工数 | 0% | 0% | ≥3% | 计划数据 |
| 质量指标 | 购买编外辅助用工考核发放率 | / | 100% | ≥100% |  |
| 编外辅助用工考核合格率 | 6% | 5% | ≥8% | 计划数据 |
| 时效指标 | 反映编外辅助用工工资发放及时性 | 提高 | 提高 | 提高 | 计划数据 |
| 效益指标 | 社会效益指标 | 拓展就业渠道 | 有效 | 有效 | 有效 | 计划标准 |
| 工作正常运行 | 保障 | 保障 | 保障 | 计划标准 |
| 满意度 指标 | 服务对象满意度指标 | 相关服务对象满意度指标 | 100% | 100% | 100% | 计划标准 |

**武汉市东西湖区水务和湖泊局整体支出绩效目标表**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  | 单位：万元 | |
| 整体绩效总目标 | 长期目标（截至2028年） | | | 年度目标 | | | |
| 目标1.推进防洪能力再提升，推进排涝体系再升级。 | | | 目标1.保证抗旱排涝工作的顺利进行，确保我区人民生命财产安全和生产安全；完成2025年度堤防93.075公里管养任务，加强堤防设施维护管理，维护河道稳固；确保淤泥有效处置、管网正常运转、保障排水通畅、降低市政管网淤积年投诉处置满意率，完成临空港新城及网安基地雨污水管网正常运行。 | | | |
| 目标2.推进污水治理能力再提升，推进河湖水环境质量再提升。 | | | 目标2.完成日均处理污水，尾水出水水质达标，完成年度污水处理率；完成全区污水收集，及时完成污水系统故障响应，保障全区污水泵站、管网正常运行，完成年度考核评价；完成排水户检测、水体监测；对全区重要保护水体（河流、湖泊及主要港渠）进行管护； | | | |
| 目标3.统筹推进小流域综合治理；用好管好水资源，优化配置农业用水。 | | | 目标3.完成编制我区现代水网规划；完成农田灌溉水有效利用系数测算分析工作年度任务。 | | | |
| 长期目标1: | 推进防洪能力再提升，推进排涝体系再升级。 | | | | | | |
| 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | |
| 成本指标 | 经济成本指标 | 堤防两林养护标准 | 5800元/亩 | | 计划数据 | |
| 产出指标 | 数量指标 | 闸站维修计划 | 90%以上 | | 计划数据 | |
| 闸站更新改造计划完成率 | 90%以上 | | 计划数据 | |
| 堤防日常养护公里数 | 93.075公里 | | 计划数据 | |
| 东风垸堤养护公里数 | 11.15公里 | | 计划数据 | |
| 堤防两林养护亩数 | ≥1000亩 | | 计划数据 | |
| 雨污水管网改造里程 | 1000m | | 计划数据 | |
| 质量指标 | 竣工质量合格率 | =100% | | 计划数据 | |
| 淤泥有效处置率 | 100% | | 计划数据 | |
| 管网系统故障响应时间 | 24小时以内 | | 历史数据 | |
| 长期目标2: | 推进污水治理能力再提升，推进河湖水环境质量再提升。 | | | | | | |
| 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | |
| 成本指标 | 经济成本指标 | 各项支出控制在标准范围内 | 是 | | 计划标准 | |
| 产出指标 | 数量指标 | 日均处理污水量 | 40万吨 | | 计划标准 | |
| 沟渠水体监测完成率 | 100% | | 计划标准 | |
| 河湖港渠水质监测频次 | ≥1次/月 | | 计划标准 | |
| 质量指标 | 尾水水质标准 | 一级A | | 计划标准 | |
| 污水处理率 | ≥95% | | 计划标准 | |
| 河湖长制公示牌完好率 | ≥95% | | 计划标准 | |
| 时效指标 | 污水系统故障响应时间 | 24小时 | | 计划标准 | |
| 长期目标 3： | 统筹推进小流域综合治理；用好管好水资源，优化配置农业用水。 | | | | | | |
| 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | |
| 成本指标 | 经济成本指标 | 各项支出控制在标准范围内 | 是 | | 计划标准 | |
| 产出指标 | 数量指标 | 供水企业出厂水水质检测报告份数 | ≥2 | | 计划标准 | |
| 建立二次供水监管平台 | ≥1 | | 计划标准 | |
| 节水型县域创建数量 | 1个 | | 计划标准 | |
| 完成编制小流域综合治理规划 | 1% | | 计划标准 | |
| 质量指标 | 供水企业出厂水水质合格率 | ≥95% | | 计划标准 | |
| 规划论证通过率 | 100% | | 计划标准 | |
| 年度目标1: | 保证抗旱排涝工作的顺利进行，确保我区人民生命财产安全和生产安全；完成2025年度堤防93.075公里管养任务，加强堤防设施维护管理，维护河道稳固；确保淤泥有效处置、管网正常运转、保障排水通畅、降低市政管网淤积年投诉处置满意率，完成临空港新城及网安基地雨污水管网正常运行。 | | | | | | |
| 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 |
| 近两年指标值 | | 预计当年实现值 |
| 前年 | 上年 |
| 成本指标 | 经济成本指标 | 堤防两林养护标准 | 5800元/亩 | 5800元/亩 | 5800元/亩 | 计划数据 |
| 产出指标 | 数量指标 | 闸站维修计划 | 90%以上 | 90%以上 | 90%以上 | 计划数据 |
| 闸站更新改造计划完成率 | 90%以上 | 90%以上 | 90%以上 | 计划数据 |
| 堤防日常养护公里数 | 93.075公里 | 93.075公里 | 93.075公里 | 计划数据 |
| 东风垸堤养护公里数 | 11.15公里 | 11.15公里 | 11.15公里 | 计划数据 |
| 堤防两林养护亩数 | 1000亩 | 1000亩 | ≥1000亩 | 计划数据 |
| 雨污水管网改造里程 | 1000m | 1000m | 1000m | 计划数据 |
| 质量指标 | 竣工质量合格率 | 100% | 100% | 100% | 计划数据 |
| 淤泥有效处置率 | 100% | 100% | 100% | 计划数据 |
| 管网系统故障响应时间 | 24小时以内 | 24小时以内 | 24小时以内 | 计划数据 |
| 年度目标2: | 完成日均处理污水，尾水出水水质达标，完成年度污水处理率；完成全区污水收集，及时完成污水系统故障响应，保障全区污水泵站、管网正常运行，完成年度考核评价；完成排水户检测、水体监测；对全区重要保护水体（河流、湖泊及主要港渠）进行管护。 | | | | | | |
| 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 |
| 近两年指标值 | | 预计当年实现值 |
| 前年 | 上年 |
| 成本指标 | 经济成本指标 | 各项支出控制在标准范围内 | 是 | 是 | 是 | 计划数据 |
| 产出指标 | 数量指标 | 日均处理污水量 | 43万吨 | 40.1万吨 | 40万吨 | 计划数据 |
| 沟渠水体监测完成率 | 100.00% | 100.00% | 100.00% | 计划数据 |
| 河湖港渠水质监测频次 | 1次/月 | 1次/月 | ≥1次/月 | 计划数据 |
| 质量指标 | 尾水水质标准 | 一级A | 一级A | 一级A | 计划数据 |
| 污水处理率 | 98.10% | 99% | ≥95% | 计划数据 |
| 河湖长制公示牌完好率 | 95% | 100% | ≥95% | 计划数据 |
| 时效指标 | 污水系统故障响应时间 | 24小时 | 24小时 | 24小时 | 计划数据 |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **武汉市东西湖商务局整体支出绩效目标表** | | | | | | | |
|  |  |  |  |  |  | 单位：万元 | |
| 整体绩效总目标 | 长期目标（截至2028年） | | | 年度目标 | | | |
| 目标1、通过教育培训，加强全体党员党性修养，让党员过好组织生活，坚定共产主义信仰，引导党员在工作和生活中发挥先锋模范作用，立足本职岗位建功立业，乐于奉献服务社会。 | | | 目标1、 组织开展党员学习活动，购买红色书籍，加强全体党员理想信念教育，引导全体党员牢固树立“四个意识”、坚定“四个自信”，践行“两个维护”。 | | | |
| 目标2、通过参加并组织招商引资活动，加大宣传，做好以商招商，按计划节点努力完成市里下达的招商引资项目签约金额以及结构性目标。 | | | 目标2：完成市里下达的招商引资项目签约金额以及结构性目标，完成智库服务、招商活动保障及其他招商绩效目标等。 | | | |
| 目标3、每年社零额完成400亿元以上，5年累计完成进出口总额超过1000亿元，每年组织企业参加展会、促消费等活动4次以上，积极走访企业做好服务。 | | | 目标3：社零额年度增速超过2%，完成年度外贸进出口总额200亿； 组织好企业参加进博会、服博会等大型展会2次以上； 做好招商引贸、促消费活动等工作。 | | | |
| 目标4：坚持“安全第一、预防为主、综合治理”方针,强化企业主体责任，减少或杜绝企业安全生产事故 | | | 目标 4:组织安全生产培训，开展安全生产督查，督促企业及时排查整改隐患，促进和提高企业安全生产管理水平。 | | | |
| 目标5：确保每年商贸行业管理工作正常开展，组织参与大型展会，提高区内企业知名度和影响力，通过开展行业培训，有效提升企业自身能力。 | | | 目标5：　确保本年度商贸行业管理工作正常开展，通过组织企业参加大型展会，增加企业曝光度，提升其影响力。开展行业培训，增强企业自身素质和能力。 | | | |
| 长期目标1: | 通过教育培训，加强全体党员党性修养，让党员过好组织生活，坚定共产主义信仰，引导党员在工作和生活中发挥先锋模范作用，立足本职岗位建功立业，乐于奉献服务社会。 | | | | | | |
| 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | |
| 成本指标 | 经济成本指标 | 人均支出成本 | ≤200元 | | 计划数据 | |
| 产出指标 | 数量指标 | 参与培训党员人数 | 29人 | | 在册党员人数 | |
| 红色书籍购买数量 | 29本 | | 在册党员人数 | |
| 质量指标 | 党员参与培训率 | ≥90% | | 在册党员人数 | |
| 效益指标 | 社会效益 | 党支部影响力、凝聚力 | 保持高水平 | | 活动成效 | |
| 长期目标2: | 通过参加并组织招商引资活动，加大宣传，做好以商招商，按计划节点努力完成市里下达的招商引资项目签约金额以及结构性目标。 | | | | | | |
| 长期绩效指标 | 成本指标 | 经济成本指标 | 举办招商活动 | ≤600万 | | 计划标准 | |
| 产出指标 | 数量指标 | 签约项目 | ≥150个 | | 计划标准 | |
| 质量指标 | 签约项目产业契合率 | 80% | | 计划标准 | |
| 时效指标 | 任务完成时间 | 1-12月 | | 计划标准 | |
| 效益指标 | 经济效益指标 | 产业到资额 | ≥1500亿元 | | 计划标准 | |
| 满意度指标 | 服务对象满意度指标 | 企业满意度 | ≥90% | | 计划标准 | |
| 长期目标3: | 每年社零额完成400亿元以上，5年累计完成进出口总额超过1000亿元，每年组织企业参加展会、促消费等活动4次以上，积极走访企业做好服务。 | | | | | | |
| 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | |
| 成本指标 | 经济成本指标 | 走访企业、赴市外参加活动的费用支出/万元 | ≤10 | | 计划数据 | |
| 产出指标 | 数量指标 | 每年组织企业参加展会、促消费等活动次数 | ≥2次 | | 计划数据 | |
| 走访企业、赴市外参加活动次数 | ≥20次 | | 计划数据 | |
| 质量指标 | 费用报销合规率 | 100% | |  |  |
| 社零额年度增速 | ≥2% | | 计划数据 | |
| 效益指标 | 经济效益 指标 | 每年社零额完成值/亿元 | ≥500 | | 计划数据 | |
| 完成进出口总额/亿元 | ≥200 | | 计划数据 | |
| 满意度指标 | 服务对象满意度指标 | 各街道、产业办满意度 | ≥90% | | 计划数据 | |
| 长期目标4： | 坚持“安全第一、预防为主、综合治理”方针,通过安全专家指导和隐患排查，强化企业主体责任，减少或杜绝企业安全生产事故 | | | | | | |
| 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | |
| 成本指标 | 社会成本指标 | 检查过程中引发的企业投诉次数 | ≤3次 | | 计划数据 | |
| 产出指标 | 数量指标 | 检查企业次数 | ≥140 | | 计划数据 | |
| 质量指标 | 隐患整改率 | ≥90% | | 计划数据 | |
| 效益指标 | 社会效益指标 | 重大安全生产事故起数 | ≤3 | | 计划数据 | |
| 满意度指标 | 服务对象满意度 | 服务企业满意度 | ≥90% | | 计划数据 | |
| 长期目标5： | 确保每年商贸行业管理工作正常开展，组织参与大型展会，提高区内企业知名度和影响力，通过开展行业培训，有效提升企业自身能力。 | | | | | | |
| 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | |
| 成本指标 | 经济成本指标 | 行业培训成本支出 | ≤1000元/家 | | 计划数据 | |
| 产出指标 | 数量指标 | 年度服务企业数量 | ≥50 | | 计划数据 | |
| 年度组织行业培训次数 | ≥1 | | 计划数据 | |
| 质量指标 | 年度服务限额以上企业数量 | ≥9 | | 计划数据 | |
| 效益指标 | 社会效益指标 | 商贸企业知名度和影响力 | 有所提升 | | 计划数据 | |
| 满意度 | 服务对象满意度 | 服务业企业满意度 | ≥90% | | 计划数据 | |
| 年度目标1: | 组织开展党员学习活动，购买红色书籍，加强全体党员理想信念教育，引导全体党员牢固树立“四个意识”、坚定“四个自信”，践行“两个维护”。 | | | | | | |
| 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 |
| 近两年指标值 | | 预计当年实现值 |
| 前年 | 上年 |
| 成本指标 | 经济成本指标 | 人均支出成本 | 200元 | 200元 | ≤200元 | 计划数据 |
|
|
| 产出指标 | 数量指标 | 参与培训党员 | 27人 | 27人 | 29人 | 在册党员人数 |
| 红色书籍购买数量 | 27本 | 27本 | 29本 | 在册党员人数 |
| 开展培训次数 | - | - | 3次 | 计划数据 |
| 质量指标 | 党员参与培训率 | 90% | 90% | ≥90% | 在册党员人数 |
| 效益指标 | 社会效益指标 | 党支部影响力、凝聚力 | 保持 | 保持 | 保持 | 活动成效 |
| 满意度 | 服务对象满意度 | 党员满意度 | 90% | 90% | ≥90% | 活动成效 |
| 年度目标2: | 完成市里下达的招商引资项目签约金额以及结构性目标，完成智库服务、招商活动保障及其他招商绩效目标等。 | | | | | | |
| 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 |
| 近两年指标值 | | 预计当年 实现值 |
| 前年 | 上年 |
| 成本指标 | 经济成本指标 | 举办招商活动 | 200万 | 200万 | ≤200万 | 计划标准 |
| 产出指标 | 数量指标 | 签约项目 | 80个 | 50个 | ≥50个 | 计划标准 |
| 质量指标 | 签约项目产业契合率 | 未设置 | 未设置 | 80% | 计划标准 |
| 时效指标 | 任务完成时间 | 1-12月 | 1-12月 | 1-12月 | 计划标准 |
| 效益指标 | 经济效益指标 | 产业到资额 | 398.58亿元 | 500亿元 | ≥500亿元 | 计划标准 |
| 满意度指标 | 服务对象满意度指标 | 企业满意度 | 90% | 90% | ≥90% | 计划标准 |
| 年度目标3: | 社零额年度增速超过2%，完成年度外贸进出口总额200亿； 组织好企业参加进博会、服博会等大型展会2次以上； 做好招商引贸、促消费活动等工作。 | | | | | | |
| 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 |
| 近两年指标值 | | 预计当年 实现值 |
| 前年 | 上年 |
| 成本指标 | 经济成本指标 | 走访企业、赴市外参加活动的费用支出/万元 | 2 | 2 | ≤10 | 计划指标 |
| 产出指标 | 数量指标 | 组织企业参加展会、促消费等活动次数 | 2 | 4 | ≥4次 | 计划指标 |
| 走访企业、赴市外参加活动次数 | 30次 | 40次 | ≥20次 | 计划 |
| 质量指标 | 费用报销合规率 | / | / | 100% | 计划 |
| 社零额年度增速 | 8.10% | 5.90% | ≥2% | 计划 |
| 效益指标 | 经济效益指标 | 社零额完成值/亿元 | 532.8 | 569.8 | ≥400 | 计划 |
| 完成进出口总额/亿元 | 334.48 | 235.88 | ≥200 | 计划标准 |
| 年度目标4: | 组织安全生产培训，开展安全生产督查，督促企业及时排查整改隐患，促进和提高企业安全生产管理水平。 | | | | | | |
| 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 |
| 近两年指标值 | | 预计当年 实现值 |
| 前年 | 上年 |
| 成本指标 | 社会成本指标 | 检查过程中引发的企业投诉次数 | 0 | 0 | ≤1 | 计划数据 |
| 产出指标 | 数量指标 | 安全检查次数 | 48次 | 48次 | ≥48次 | 计划数据 |
| 质量指标 | 隐患整改率 | 90% | 90% | ≥90% | 计划数据 |
| 效益指标 | 社会效益 | 年度有影响的安全生产事故起数 | 1 | 1 | ≤1 | 计划数据 |
| 满意度指标 | 服务对象满意度 | 服务企业满意度 | 90% | 90% | ≥90% | 计划数据 |
| 年度目标5: | 确保本年度商贸行业管理工作正常开展，通过组织企业参加大型展会，增加企业曝光度，提升其影响力。开展行业培训，增强企业自身素质和能力。 | | | | | | |
| 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 |
| 近两年指标值 | | 预计当年 实现值 |
| 前年 | 上年 |
| 成本指标 | 经济成本指标 | 行业培训成本支出 |  |  | ≤1000元/家 | 计划数据 |
| 产出指标 | 数量指标 | 服务企业数量 | 53 | 55 | ≥50 | 计划数据 |
| 组织行业培训次数 | 0 | 1 | ≥1 | 计划数据 |
| 质量指标 | 服务限额以上企业数量 | 9 | 11 | ≥10次 | 计划数据 |
| 效益指标 | 社会效益 | 商贸企业知名度和影响力 | 有所提升 | 有所提升 | 有所提升 | 计划数据 |
| 满意度指标 | 服务对象满意度 | 服务对象满意度 | 93% | 93% | ≥90% | 计划数据 |

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| **武汉市东西湖区应急管理局整体支出绩效目标表** | | | | | | | |
|  |  |  |  |  |  | 单位：万元 | |
| 整体绩效总目标 | 长期目标（截至2030年） | | | 年度目标 | | | |
| 目标 1：安全生产状况持续向好，生产安全事故起数和死亡人数持续下降，事故率、死亡率及其他主要指标均有所下降。 | | | 目标 1：推动安全生产责任落实，深入开展治本攻坚三年行动，加强工贸、危化及其他领域安全风险防范，严格安全生产行政执法，强化事故调查和责任追究。 | | | |
| 目标2：显著增强自然灾害综合防御能力和救灾应急能力，有效应对各类重特大自然灾害。 | | | 目标2：完善应急预案体系，强化灾害预警救助，提升森林防灭火能力，加强抗震设防工作，持续推进文化宣传。 | | | |
| 目标3：应急管理信息化程度逐步提高，精准治理能力逐步加强。 | | | 目标3：完成应急指挥部建设，整合应急救援力量，筑牢应急基层战线，加大风险监测和叫应力度，增强通信保障能力。 | | | |
| 长期目标1: | 安全生产状况持续向好，生产安全事故起数和死亡人数持续下降，事故率、死亡率及其他主要指标均有所下降。 | | | | | | |
| 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | |
| 成本指标 | 经济成本指标 | 预算支出控制率 | ≤100% | | 计划数据 | |
| 产出指标 | 数量指标 | 安管人员培训计划完成率 | 100% | | 计划数据 | |
| 企业执法检查覆盖率 | 100% | | 计划数据 | |
| 质量指标 | 参训人员取证通过率 | ≥90% | | 计划数据 | |
| 效益指标 | 社会效益 | 较大以上生产安全事故 | 有效防范 | | 计划数据 | |
| 长期目标2: | 显著增强自然灾害综合防御能力和救灾应急能力，有效应对各类重特大自然灾害。 | | | | | | |
| 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | |
| 成本指标 | 经济成本指标 | 预算支出控制率 | ≤100% | | 计划数据 | |
| 产出指标 | 数量指标 | 应急物资储备计划完成率 | 100% | | 计划数据 | |
| 自然灾害应急演练 | ≥1场 | | 计划数据 | |
| 质量指标 | 应急设施设备正常运行率 | 100% | | 计划数据 | |
| 效益指标 | 社会效益 指标 | 居民群众防灾减灾能力 | 得到提升 | | 历史数据 | |
| 长期目标 3： | 应急管理信息化程度逐步提高，精准治理能力逐步加强。 | | | | | | |
| 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | |
| 成本指标 | 经济成本指标 | 相关预算支出 | ≤100% | | 计划数据 | |
| 产出指标 | 数量指标 | 基层骨干培训 | ≥1次 | | 计划数据 | |
| 质量指标 | 参训人员考核合格率 | ≥90% | | 计划数据 | |
| 效益指标 | 社会效益指标 | 应急处置能力 | 有所提升 | | 计划数据 | |
| 年度目标1: | 推动安全生产责任落实，深入开展治本攻坚三年行动，加强工贸、危化及其他领域安全风险防范，严格安全生产行政执法，强化事故调查和责任追究。 | | | | | | |
| 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 |
| 近两年指标值 | | 预计当年实现值 |
| 前年 | 上年 |
| 产出指标 | 数量指标 | 执法用车保障 | 2辆 | 2辆 | ≥2辆 | 计划数据 |
| 开展党建活动 | 12次 | 12次 | ≥12次 | 计划数据 |
| 培训计划完成率 | 100% | 100% | 100% | 计划数据 |
| 安全生产宣传 | 4次 | 4次 | ≥4次 | 计划数据 |
| 聘请安全生产专家 | 140人次 | 140人次 | ≥140人次 | 计划数据 |
| 安全风险评估 | 1次 | 1次 | ≥1次 | 计划数据 |
| 区安办名义召开全区安全生产会议 | 12次 | 12次 | ≥12次 | 计划数据 |
| 开展安全生产综合监管协调事项 | 4次 | 4次 | ≥4次 | 计划数据 |
| 指挥专网专线租赁 | 2条 | 2条 | 2条 | 计划数据 |
| 行政执法计划完成率 | 100% | 100% | 100% | 计划数据 |
| 重大规范性文件审查率 | 100% | 100% | 100% | 计划数据 |
| 行政处罚案件参与率 | 100% | 100% | 100% | 计划数据 |
| 安全生产举报奖励发放率 | 100% | 100% | 100% | 计划数据 |
| 数据专线租赁 | 24条 | 22条 | 20条 | 计划数据 |
| 质量指标 | 参训人员取证通过率 | 90% | 90% | ≥90% | 计划数据 |
| 执法用车保障率 | 100% | 100% | 100% | 计划数据 |
| 企业执法检查覆盖率 | 100% | 100% | 100% | 计划数据 |
| 党建任务完成率 | 100% | 100% | 100% | 计划数据 |
| 综合监管协调机制有效性 | 95% | 95% | ≥95% | 计划数据 |
| 重大隐患整改计划完成率 | 100% | 100% | 100% | 计划数据 |
| 事故调查处理按期结案率 | 100% | 100% | 100% | 计划数据 |
| 重点重大事项法律审查合规率 | 100% | 100% | 100% | 计划数据 |
| 举报奖励发放率 | 100% | 100% | 100% | 计划数据 |
| 效益指标 | 社会效益 | 企业安全意识 | 提升 | 提升 | 提升 | 计划数据 |
| 工贸领域较大以上生产安全事故 | 有效防范 | 有效防范 | 有效防范 | 计划数据 |
| 行政诉讼和行政复议次数 | 持续降低 | 持续降低 | 持续降低 | 计划数据 |
| 年度目标2: | 完善应急预案体系，强化灾害预警救助，提升森林防灭火能力，加强抗震设防工作，持续推进文化宣传。 | | | | | | |
| 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 |
| 近两年指标值 | | 预计当年 实现值 |
| 前年 | 上年 |
| 产出指标 | 数量指标 | 自然灾害应急救援演练 | 1场 | 1场 | ≧1场 | 计划标准 |
| 应急设施维护 | 1批 | 1批 | ≧1批 | 计划标准 |
| 生活救助按实际受灾人数发放 | 100% | 100% | 100% | 计划标准 |
| 民生保险投保人数 |  |  | 96万人 | 计划标准 |
| 防震减灾科普基地 | 1个 | 1个 | ≧1个 | 计划标准 |
| 新建应急避难（疏散）场所 | 2个 | 2个 | ≧2个 | 计划标准 |
| 灾害信息员通讯补贴发放人数 | 350人 | 308人 | 308人 | 计划标准 |
| 防震减灾科普次数 | 6次 | 6次 | ≥6次 | 计划标准 |
| 质量指标 | 应急物资储备计划完成率 | 100% | 100% | 100% | 计划标准 |
| 生活救助发放率 | 100% | 100% | 100% | 计划标准 |
| 地震监测台站正常运行率 | 95% | 95% | ≥95% | 计划标准 |
| 理赔及时率 |  |  | 100% | 计划标准 |
| 效益指标 | 社会效益 | 受灾群众基本生活 | 得到保障 | 得到保障 | 得到保障 | 计划标准 |
| 灾情速报能力 | 提升 | 提升 | 提升 | 计划标准 |
| 灾害救助能力 |  |  | 提高 | 计划标准 |
| 居民群众防灾减灾意识 | 提升 | 提升 | 提升 | 计划标准 |
| 年度目标3: | 完成应急指挥部建设，整合应急救援力量，筑牢应急基层战线，加大风险监测和叫应力度，增强通信保障能力。 | | | | | | |
| 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 |
| 近两年指标值 | | 预计当年 实现值 |
| 前年 | 上年 |
| 产出指标 | 数量指标 | 培训班次 | 1次 | 1次 | ≥1次 | 计划标准 |
| 培训人数 | 300人 | 60人 | ≥60人 | 计划标准 |
| 质量指标 | 参训人员考核合格率 | 90% | 90% | ≥90% | 计划标准 |
| 效益指标 | 社会效益 | 应急处置能力 | 提升 | 提升 | 提升 | 计划标准 |

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| 武汉市东西湖区自然资源和城乡建设局整体支出绩效目标表 | | | | | | | | | | | | | | | | | | | |
| 单位：万元 | | | | | | | | | | | | | | | | | | | |
| 整体绩效总目标 | | | 长期目标（截至2028年） | | | | | | | | | 年度目标 | | | | | | | |
| 1、加快不动产登记办理速度，实现全流程电子化审批与不动产登记档案的实时查询和利用。 | | | | | | | | | 1、加快不动产登记办理速度，实现全流程电子化审批与不动产登记档案的实时查询和利用。 | | | | | | | |
| 2、实施基础测绘和零散测量年度工作；提高地理信息服务能力。 | | | | | | | | | 2、实施年度基础测绘和零散测量年度工作；实施批后监管和农用地清查项目；提高地理信息服务能力。 | | | | | | | |
| 3、建立健全我区国土空间规划体系，不断提升规划编制水平，推动我区实现良好的社会经济环境效益。 | | | | | | | | | 3、完成年度规划编制任务。 | | | | | | | |
| 4、保障项目储备供应顺利进行，按时按规缴纳各项费用 | | | | | | | | | 4、保障2025年项目储备供应等工作顺利进行，保障按时按规缴纳各项费用。 | | | | | | | |
| 5、通过购买第三方服务，加强人力对全区房屋建筑工程安全文明施工监督，全面落实区委区政府关于建筑施工安全文明专项整治，改变房屋建筑工程施工建设脏、乱、差面貌，顺利完成市级绩效特色考评目标。 | | | | | | | | | 5、提升建筑施工安全、改善建筑工地施工环境。政府购买服务，激发市场活力。 | | | | | | | |
| 6、深化图审改革，优化营商环境。 | | | | | | | | | 6、深化图审改革，优化营商环境。 | | | | | | | |
| 长期目标1: | | | 加快不动产登记办理速度，实现全流程电子化审批与不动产登记档案的实时查询和利用。 | | | | | | | | | | | | | | | | |
| 长期绩效指标 | | | 一级指标 | | | | 二级指标 | | 三级指标 | | | 指标值 | | | | 指标值确定依据 | | | |
| 成本指标 | | | | 经济成本 | | 不动产登记服务 | | | ≤713 | | | | 计划数据 | | | |
| 不动产登记资料即时扫描和档案数字化加工 | | | ≤180 | | | | 计划数据 | | | |
| 不动产证书和不动产证明采购 | | | ≤16 | | | | 计划数据 | | | |
| 不动产登记责任保险 | | | ≤10 | | | | 计划数据 | | | |
| 不动产登记自助设备维护 | | | ≤5 | | | | 计划数据 | | | |
| 产出指标 | | | | 数量指标 | | 不动产登记服务办件数量 | | | ≥6.6万件 | | | | 计划数据 | | | |
| 不动产登记资料即时扫描和档案数字化加工数量 | | | ≥5万件 | | | | 计划数据 | | | |
| 不动产证书和不动产证明采购数量 | | | ≤4万本 | | | | 计划数据 | | | |
| 不动产登记责任保险出险次数 | | | ≤3次 | | | | 计划数据 | | | |
| 不动产登记责任保险赔付额 | | | ≤1500万/年 | | | | 计划数据 | | | |
| 不动产登记自助设备维护次数 | | | ≥8次 | | | | 计划数据 | | | |
| 质量指标 | | 不动产登记提前办结率 | | | ≥99% | | | | 计划数据 | | | |
| 不动产登记资料扫描率 | | | ≥99% | | | | 计划数据 | | | |
| 不动产证书和不动产证明合格率 | | | ≥99% | | | | 计划数据 | | | |
| 不动产登记自助设备正常运转率 | | | ≥99% | | | | 计划数据 | | | |
| 时效指标 | | 响应时效 | | | 1-12月 | | | | 计划数据 | | | |
| 效益指标 | | | | 社会效益指标 | | 数字化建设效率 | | | 提高 | | | | 计划数据 | | | |
| 满意度指标 | | | | 服务对象满意度指标 | | 满意度 | | | ≥90% | | | | 计划数据 | | | |
| 长期目标2: | | 1.实施基础测绘和零散测量年度工作；2.提高地理信息服务能力。 | | | | | | | | | | | | | | | | | |
| 长期绩效指标 | | 一级指标 | | | 二级指标 | | | | 三级指标 | | | 指标值 | | | | 指标值确定依据 | | | |
| 成本指标 | | | 经济成本 | | | | 零散测量 | | | ≤420 | | | | 计划数据 | | | |
| 基础测绘 | | | ≤230 | | | | 计划数据 | | | |
| 农用地核查 | | | ≤30 | | | | 计划数据 | | | |
| 产出指标 | | | 数量指标 | | | | 零散测量开展项目数 | | | ≥300个 | | | | 计划数据 | | | |
| 基础测绘地形图更新次数 | | | ≥1次/年 | | | | 计划数据 | | | |
| 农用地核查覆盖范围 | | | 495平方公里 | | | | 计划数据 | | | |
| 质量指标 | | | | 零散测量完成率 | | | ≥95% | | | | 计划数据 | | | |
| 基础测绘验收合格率 | | | 100% | | | | 计划数据 | | | |
| 农用地核查合格率 | | | 100% | | | | 计划数据 | | | |
| 时效指标 | | | | 响应时效 | | | 及时 | | | | 计划数据 | | | |
| 效益指标 | | | 社会效益指标 | | | | 促进城市资源合理配置，提升城市运行效率。 | | | 促进提升 | | | | 计划数据 | | | |
| 满意度指标 | | | 服务对象 满意度指标 | | | | 满意度 | | | ≥90% | | | | 计划数据 | | | |
| 长期目标3: | | 建立健全我区国土空间规划体系，不断提升规划编制水平，推动我区实现良好的社会经济环境效益。 | | | | | | | | | | | | | | | | | |
| 长期绩效指标 | | 一级指标 | | | 二级指标 | | | | 三级指标 | | | 指标值 | | | | 指标值确定依据 | | | |
| 成本指标 | | | 经济成本 | | | | 规划编制 | | | ≤1200 | | | | 计划数据 | | | |
| 产出指标 | | | 数量指标 | | | | 规划编制数量 | | | ≥13个 | | | | 计划数据 | | | |
| 质量指标 | | | | 规划项目验收通过率 | | | ≥90% | | | | 计划数据 | | | |
| 时效指标 | | | | 按计划及时完成率 | | | ≥90% | | | | 计划数据 | | | |
| 效益指标 | | | 社会效益指标 | | | | 为国土空间管理和审批提供支撑 | | | 提供支撑 | | | | 计划数据 | | | |
| 生态效益指标 | | | | 为生态保护和管理提供支撑 | | | 生态保护 | | | | 计划数据 | | | |
| 满意度 指标 | | | 服务对象满意度指标 | | | | 服务对象满意度 | | | ≥90% | | | | 计划数据 | | | |
| 长期目标4: | | 保障项目储备供应顺利进行，按时按规缴纳各项费用。 | | | | | | | | | | | | | | | | | |
| 长期绩效指标 | | 一级指标 | | | 二级指标 | | | | 三级指标 | | | 指标值 | | | | 指标值确定依据 | | | |
| 成本指标 | | | 经济成本 | | | | 土地评估 | | | ≤80 | | | | 计划数据 | | | |
| 土地测量 | | | ≤200 | | | | 计划数据 | | | |
| 会计服务 | | | ≤25 | | | | 计划数据 | | | |
| 设计费 | | | ≤1575 | | | | 计划数据 | | | |
| 规费 | | | ≤620 | | | | 计划数据 | | | |
| 产出指标 | | | 数量指标 | | | | 土地评估地块数量 | | | ≥50块 | | | | 计划数据 | | | |
| 土地测量地块数量 | | | ≥60块 | | | | 计划数据 | | | |
| 会计服务工作内容 | | | ≥8项 | | | | 计划数据 | | | |
| 供地策划成交地块数量 | | | ≥10块 | | | | 计划数据 | | | |
| 相关税费缴纳次数 | | | ≥3次 | | | | 计划数据 | | | |
| 质量指标 | | | | 评估报告合格率 | | | 100% | | | | 计划数据 | | | |
| 测量数据准确率 | | | 100% | | | | 计划数据 | | | |
| 会计服务合规性 | | | 100% | | | | 计划数据 | | | |
| 设计方案通过率 | | | 100% | | | | 计划数据 | | | |
| 足额缴纳相关税费 | | | 100% | | | | 计划数据 | | | |
| 时效指标 | | | | 响应时效 | | | 1-12月 | | | | 计划数据 | | | |
| 效益指标 | | | 社会效益指标 | | | | 保障城市规划实施 | | | 提高 | | | | 计划数据 | | | |
| 满意度指标 | | | 服务对象 满意度指标 | | | | 满意度 | | | ≥90% | | | | 计划数据 | | | |
| 长期目标5: | | | 通过购买第三方服务，加强人力对全区房屋建筑工程安全文明施工监督，全面落实区委区政府关于建筑施工安全文明专项整治，改变房屋建筑工程施工建设脏、乱、差面貌，顺利完成市级绩效特色考评目标。 | | | | | | | | | | | | | | | | | |
| 长期绩效指标 | | | 一级指标 | | | | 二级指标 | | | 三级指标 | | | 指标值 | | | | 指标值确定依据 | | | |
| 成本指标 | | | | 经济成本 | | | 检查服务支出成本控制 | | | ≤407 | | | | 计划数据 | | | |
| 产出指标 | | | | 数量指标 | | | 工地巡查数量 | | | ≥160个/月 | | | | 计划数据 | | | |
| 质量指标 | | | 巡查发现问题整改率 | | | 100% | | | | 计划数据 | | | |
| 时效指标 | | | 巡查发现问题整改及时率 | | | 100% | | | | 计划数据 | | | |
| 效益指标 | | | | 社会效益指标 | | | 文明施工覆盖率 | | | ≥95% | | | | 计划数据 | | | |
| 满意度指标 | | | | 服务对象满意度指标 | | | 服务对象满意度 | | | ≥95% | | | | 计划数据 | | | |
| 长期目标6: | | | 深化图审改革，优化营商环境。 | | | | | | | | | | | | | | | | | |
| 长期绩效指标 | | | 一级指标 | | | | 二级指标 | | | 三级指标 | | | 指标值 | | | | 指标值确定依据 | | | |
| 成本指标 | | | | 经济成本 | | | 施工图审查服务 | | | ≤670 | | | | 计划数据 | | | |
| 产出指标 | | | | 数量指标 | | | 施工图审查 | | | 100% | | | | 计划数据 | | | |
| 质量指标 | | | 依法依规执行准确率 | | | ≥95% | | | | 计划数据 | | | |
| 时效指标 | | | 施工图审查及时办结率 | | | 100% | | | | 计划数据 | | | |
| 效益指标 | | | | 社会效益指标 | | | 提高建设工程施工图质量 | | | 提升 | | | | 计划数据 | | | |
| 满意度指标 | | | | 服务对象满意度指标 | | | 施工图审查服务对象满意度 | | | ≥95% | | | | 计划数据 | | | |
| 年度目标1： | | | 加快不动产登记办理速度，实现全流程电子化审批与不动产登记档案的实时查询和利用。 | | | | | | | | | | | | | | | | | |
| 年度绩效指标 | | | 一级指标 | | | | 二级指标 | | | 三级指标 | | | 指标值 | | | | | | 指标值确定依据 | |
| 近两年指标值 | | | | 预计当年实现值 | |
| 前年 | | 上年 | |
| 成本指标 | | | | 经济成本 | | | 不动产登记服务 | | | 713 | | 711.54 | | ≤712.8 | | 计划数据 | |
| 不动产登记资料即时扫描和档案数字化加工 | | | 180 | | 101.88 | | ≤107.1 | | 计划数据 | |
| 不动产证书和不动产证明采购 | | | 16 | | 8.94 | | ≤16 | | 计划数据 | |
| 不动产登记责任保险 | | | 10 | | 9.8 | | ≤9.8 | | 计划数据 | |
| 不动产登记自助设备维护 | | | 5 | | 3.04 | | ≤4.56 | | 计划数据 | |
| 产出指标 | | | | 数量指标 | | | 不动产登记服务办件数量 | | | 6.6万件 | | 0 | | 0 | | 计划数据 | |
| 不动产登记资料即时扫描和档案数字化加工数量 | | | 5万件 | | 0 | | 0 | | 计划数据 | |
| 不动产证书和不动产证明采购数量 | | | 4万本 | | 0 | | 0 | | 计划数据 | |
| 不动产登记责任保险出险次数 | | | 3次 | | 0 | | 0 | | 计划数据 | |
| 不动产登记责任保险赔付额 | | | 1500万/年 | | 0 | | 0 | | 计划数据 | |
| 不动产登记自助设备维护次数 | | | 8次 | | 0 | | 0 | | 计划数据 | |
| 质量指标 | | | 不动产登记提前办结率 | | | 99% | | 0 | | 0 | | 计划数据 | |
| 不动产登记资料扫描率 | | | 99% | | 0 | | 0 | | 计划数据 | |
| 不动产证书和不动产证明合格率 | | | 99% | | 0 | | 0 | | 计划数据 | |
| 不动产登记自助设备正常运转率 | | | 99% | | 0 | | 0 | | 计划数据 | |
| 时效指标 | | | 响应时效 | | | 1-12月 | | 1-12月 | | 1-12月 | | 计划数据 | |
| 效益指标 | | | | 社会效益指标 | | | 数字化建设效率 | | | 提高 | | 提高 | | 提高 | | 计划数据 | |
| 满意度指标 | | | | 服务对象 满意度指标 | | | 满意度 | | | 90% | | 95% | | ≥95% | | 计划数据 | |
| 年度目标2： | | | 1.实施年度基础测绘和零散测量年度工作；2提高地理信息服务能力。 | | | | | | | | | | | | | | | | |
| 年度绩效指标 | | | 一级指标 | | | | 二级指标 | | 三级指标 | | | 指标值 | | | | | | 指标值确定依据 | |
| 近两年指标值 | | | | 预计当年 实现值 | |
| 前年 | | 上年 | |
| 成本指标 | | | | 经济成本 | | 零散测量 | | | 420 | | 165 | | ≤195 | | 计划数据 | |
| 基础测绘 | | | 230 | | 149 | | ≤261.8 | | 计划数据 | |
| 农用地核查 | | | 30 | | 58 | | ≤58 | | 计划数据 | |
| 产出指标 | | | | 数量指标 | | 零散测量开展项目数 | | | 300个 | | 420个 | | ≥1001个 | | 计划数据 | |
| 基础测绘地形图更新次数 | | | 1次/年 | | 1次/年 | | ≥1次/年 | | 计划数据 | |
| 农用地核查覆盖范围 | | | 495平方公里 | | 495平方公里 | | 495平方公里 | | 计划数据 | |
| 质量指标 | | 零散测量完成率 | | | 95% | | 100% | | 100% | | 计划数据 | |
| 基础测绘验收合格率 | | | 100% | | 100% | | 100% | | 计划数据 | |
| 农用地核查合格率 | | | 100% | | 100% | | 100% | | 计划数据 | |
| 时效指标 | | 响应时效 | | | 及时 | | 及时 | | 及时 | | 计划数据 | |
| 效益指标 | | | | 社会效益指标 | | 促进城市资源合理配置，提升城市运行效率。 | | | 促进提升 | | 促进提升 | | 促进提升 | | 计划数据 | |
| 满意度指标 | | | | 服务对象 满意度指标 | | 满意度 | | | 90% | | 90% | | ≥90% | | 计划数据 | |
| 年度目标3： | | | 完成年度规划编制任务。 | | | | | | | | | | | | | | | | |
| 年度绩效指标 | | | 一级指标 | | | | 二级指标 | | 三级指标 | | | 指标值 | | | | | | 指标值确定依据 | |
| 近两年指标值 | | | | 预计当年 实现值 | |
| 前年 | | 上年 | |
| 成本指标 | | | | 经济成本 | | 规划编制 | | | 1200 | | 1072.6 | | ≤1734.2 | | 计划数据 | |
| 产出指标 | | | | 数量指标 | | 规划编制数量 | | | 13个 | | 18个 | | ≥18个 | | 计划数据 | |
| 质量指标 | | 规划项目验收通过率 | | | 90% | | 100% | | 100% | | 计划数据 | |
| 时效指标 | | 按计划及时完成率 | | | 90% | | 72% | | ≥90% | | 计划数据 | |
| 效益指标 | | | | 社会效益指标 | | 为国土空间管理和审批提供支撑 | | | 提供支撑 | | 提供支撑 | | 提供支撑 | | 计划数据 | |
| 生态效益指标 | | 为生态保护和管理提供支撑 | | | 生态保护 | | 生态保护 | | 生态保护 | | 计划数据 | |
| 满意度 指标 | | | | 服务对象满意度指标 | | 服务对象满意度 | | | 90% | | 90% | | ≥90% | | 计划数据 | |
| 年度目标4： | | | 保障2025年项目储备供应等工作顺利进行，保障按时按规缴纳各项费用。 | | | | | | | | | | | | | | | | |
| 年度绩效指标 | | | 一级指标 | | | | 二级指标 | | 三级指标 | | | 指标值 | | | | | | 指标值确定依据 | |
| 近两年指标值 | | | | 预计当年 实现值 | |
| 前年 | | 上年 | |
| 成本指标 | | | | 经济成本 | | 土地评估 | | | 80 | | 23.56 | | ≤122.32 | | 计划数据 | |
| 土地测量 | | | 200 | | 15.1 | | 259.9 | | 计划数据 | |
| 会计服务 | | | 25 | | 24.9 | | ≤19.4 | | 计划数据 | |
| 设计费 | | | 1575 | | 28.36 | | ≤419.45 | | 计划数据 | |
| 规费 | | | 620 | | 1007.29 | | 3022.1 | | 计划数据 | |
| 产出指标 | | | | 数量指标 | | 土地评估地块数量 | | | 50块 | | 66块 | | ≥29块 | | 计划数据 | |
| 土地测量地块数量 | | | 60块 | | 72块 | | ≥20块 | | 计划数据 | |
| 会计服务工作内容 | | | 8项 | | 8项 | | ≥8项 | | 计划数据 | |
| 供地策划成交地块数量 | | | 10块 | | 6块 | | ≥9块 | | 计划数据 | |
| 相关税费缴纳次数 | | | 3次 | | 4次 | | ≥3次 | | 计划数据 | |
| 质量指标 | | 评估报告合格率 | | | 100% | | 100% | | 100% | | 计划数据 | |
| 测量数据准确率 | | | 100% | | 100% | | 100% | | 计划数据 | |
| 会计服务合规性 | | | 100% | | 100% | | 100% | | 计划数据 | |
| 设计方案通过率 | | | 100% | | 100% | | 100% | | 计划数据 | |
| 足额缴纳相关税费 | | | 100% | | 100% | | 100% | | 计划数据 | |
| 时效指标 | | 响应时效 | | | 1-12月 | | 1-12月 | | 1-12月 | | 计划数据 | |
| 效益指标 | | | | 社会效益指标 | | 保障城市规划实施 | | | 提高 | | 提高 | | 提高 | | 计划数据 | |
| 满意度指标 | | | | 服务对象 满意度指标 | | 满意度 | | | 90% | | 90% | | ≥90% | | 计划数据 | |
| 年度目标5： | | | 提升建筑施工安全、改善建筑工地施工环境。政府购买服务，激发市场活力。 | | | | | | | | | | | | | | | | |
| 年度绩效指标 | | | 一级指标 | | | | 二级指标 | | 三级指标 | | | 指标值 | | | | | | 指标值确定依据 | |
| 近两年指标值 | | | | 预计当年 实现值 | |
| 前年 | | 上年 | |
| 成本指标 | | | | 经济成本 | | 检查服务支出成本控制 | | | 407 | | 353.93 | | ≤448.33 | | 计划数据 | |
| 产出指标 | | | | 数量指标 | | 工地巡查数量 | | | 160个/月 | | 165个/月 | | 215个/月 | | 计划数据 | |
| 质量指标 | | 巡查发现问题整改率 | | | 100% | | 100% | | 100% | | 计划数据 | |
| 时效指标 | | 巡查发现问题整改及时率 | | | 100% | | 100% | | 100% | | 计划数据 | |
| 效益指标 | | | | 社会效益指标 | | 文明施工覆盖率 | | | 95% | | 95% | | ≥95% | | 计划数据 | |
| 满意度指标 | | | | 服务对象满意度指标 | | 服务对象满意度 | | | 95% | | 95% | | ≥95% | | 计划数据 | |
| 年度目标6： | | | 深化图审改革，优化营商环境。 | | | | | | | | | | | | | | | | |
| 年度绩效指标 | | | 一级指标 | | | | 二级指标 | | 三级指标 | | | 指标值 | | | | | | 指标值确定依据 | |
| 近两年指标值 | | | | 预计当年 实现值 | |
| 前年 | | 上年 | |
| 成本指标 | | | | 经济成本 | | 施工图审查服务 | | | 670 | | 0 | |  | | 计划数据 | |
| 产出指标 | | | | 数量指标 | | 施工图审查 | | | 100% | | 100% | | 100% | | 计划数据 | |
| 质量指标 | | 依法依规执行准确率 | | | 95% | | 95% | | ≥95% | | 计划数据 | |
| 时效指标 | | 施工图审查及时办结率 | | | 100% | | 100% | | 100% | | 计划数据 | |
| 效益指标 | | | | 社会效益指标 | | 提高建设工程施工图质量 | | | 提升 | | 提升 | | 提升 | | 计划数据 | |
| 满意度指标 | | | | 服务对象满意度指标 | | 施工图审查服务对象满意度 | | | 95% | | 95% | | ≥95% | | 计划数据 | |
| **武汉市东西湖区城市管理执法局整体支出绩效目标表** | | | | | | | | | | | | | | | | | |
| 单位：万元 | | | | | | | | | | | | | | | | | |
| 整体绩效总目标 | | | 长期目标（截至2028年） | | | | | | | 年度目标 | | | | | | | |
| 目标 1：完成全区生活垃圾处理、市场化作业路段清扫保洁、公厕市场化及其他相关工作；确保区废弃物分拣转运中心、走马岭大件垃圾处理厂正常运行。 | | | | | | | 目标 1：完成全区生活垃圾处理、市场化作业路段清扫保洁、公厕市场化及其他相关工作；确保区废弃物分拣转运中心、走马岭大件垃圾处理厂正常运行。 | | | | | | | |
| 目标2：统筹全区垃圾分类工作，负责制定年度实施方案，完 善生活垃圾分类投放、收集、运输及处置等设施；完成全区街道生活垃圾服务费征收稽查工作；开展城市生活废弃物处理相关法规、政策的宣传。 | | | | | | | 目标2：统筹全区垃圾分类工作，负责制定年度实施方案，完 善生活垃圾分类投放、收集、运输及处置等设施；完成全区街道生活垃圾服务费征收稽查工作；组织开展城市生活废弃物处理相关法规、政策宣传。 | | | | | | | |
| 目标3：全面梳理第三方检查，背街小巷、铁路沿线等专项检查问题，统筹做好平台管理、问题转派、提示通报、环境保障等工作；坚决遏制新增违法建设产生，营造良好的生态、生活、生产空间。 | | | | | | | 目标3：全面梳理第三方检查，背街小巷、铁路沿线等专项检查问题，统筹做好平台管理、问题转派、提示通报、环境保障等工作；全面完成存量违法建设年度绩效目标任务。 | | | | | | | |
| 目标4：不断加强执法队伍建设，严格规范执法行为，提升执法能力和水平，规范市容秩序，助力市容市貌大提升；智慧城管平台及相关设备的稳定运行，发挥信息化支撑保障作用；确保全区燃气安全。 | | | | | | | 目标4：加强建筑垃圾管理，规范渣土车运输，及时查处路面污染。强化市容景观秩序管理，开展违法占道整治，强化门前三包管理工作；加强夜间施工噪声、油烟噪声等高频执法监管；保障智慧城管平台及相关设备的稳定运行；根据市、区安排，按期完成相关信息化项目；确保全区燃气安全。 | | | | | | | |
| 目标5：道路的养护管理主要内容包括日常养护、零星维修及小修；市政设施监管；景观亮化设施巡查维护、景观亮化设施维修、灯具辅材更换；景观亮化设施电费支付；春节、国庆节日氛围营造、景观亮化设施平台系统及网络服务等；对区内重点商业体户外广告设施进行安全检测，对区内违规广告招牌进行整治。 | | | | | | | 目标5：景观亮化设施亮灯率、设施完好率在98%以上；市、区督办违规广告整治完成率100%；道路病害巡查整改率100%；确保自管桥梁安全通行；确保城市家具符合设置要求，安全无隐患。 | | | | | | | |
| 长期目标 1： | | | 完成全区生活垃圾处理、市场化作业路段清扫保洁、公厕市场化及其他相关工作；确保区废弃物分拣转运中心、走马岭大件垃圾处理厂正常运行。 | | | | | | | | | | | | | | |
| 长期绩效指标 | | | 一级指标 | | | | 二级指标 | | 三级指标 | 指标值 | | | | | | 指标值确定依据 | |
| 产出指标 | | | | 数量指标 | | 全区各街道道路作业面积 | ≥2700万平方米 | | | | | | 计划数据 | |
| 道路清洗面积 | ≥30万平方米 | | | | | | 计划数据 | |
| 质量指标 | | 生活垃圾无害化处理率 | 100% | | | | | | 计划数据 | |
| 设备运转无故障率 | ≥98% | | | | | | 计划数据 | |
| 效益指标 | | | | 社会效益指标 | | 提升洁净环境守护公共健康，提升文明素养 | 提升 | | | | | | 计划数据 | |
| 长期目标 2： | | | 统筹全区垃圾分类工作，负责制定年度实施方案，完 善生活垃圾分类投放、收集、运输及处置等设施；完成全区街道生活垃圾服务费征收稽查工作；开展城市生活废弃物处理相关法规、政策的宣传。 | | | | | | | | | | | | | | |
| 长期绩效指标 | | | 一级指标 | | | | 二级指标 | | 指标名称 | 指标值 | | | | | | 指标值确定依据 | |
| 产出指标 | | | | 数量指标 | | 生活垃圾服务费宣传频次 | ≥2次/年 | | | | | | 计划数据 | |
| 质量指标 | | 投诉处理率 | 100% | | | | | | 计划数据 | |
| 软件平台故障处理率 | 100% | | | | | | 计划数据 | |
| 效益指标 | | | | 社会效益指标 | | 生活垃圾分类知晓率 | ≥95% | | | | | | 计划数据 | |
| 长期目标 3： | | | 全面梳理第三方检查，背街小巷、铁路沿线等专项检查问题，统筹做好平台管理、问题转派、提示通报、环境保障等工作；坚决遏制新增违法建设产生，营造良好的生态、生活、生产空间。 | | | | | | | | | | | | | | |
| 长期绩效指标 | | | 一级指标 | | | | 二级指标 | | 指标名称 | 指标值 | | | | | | 指标值确定依据 | |
| 产出指标 | | | | 数量指标 | | 临时任务保障 | 100% | | | | | | 计划数据 | |
| 质量指标 | | 综合环境整治提升率 | ＞90% | | | | | | 计划数据 | |
| 新增违法建设整改达标率 | 100% | | | | | | 计划数据 | |
| 效益指标 | | | | 社会效益指标 | | 提升城市环境，改变城市面貌，落实长效管理 | 提升 | | | | | | 计划数据 | |
| 长期目标 4： | | | 不断加强执法队伍建设，严格规范执法行为，提升执法能力和水平，规范市容秩序，助力市容市貌大提升；智慧城管平台及相关设备的稳定运行，发挥信息化支撑保障作用；确保全区燃气安全。 | | | | | | | | | | | | | | |
| 长期绩效指标 | | | 一级指标 | | | | 二级指标 | | 指标名称 | 指标值 | | | | | | 指标值确定依据 | |
| 产出指标 | | | | 数量指标 | | 执法队员培训率 | 100% | | | | | | 计划数据 | |
| 智慧城管城管系统运行监测频次 | ≥5次/年 | | | | | | 计划数据 | |
| 质量指标 | | “门前三包”责任制落实率 | ≥85% | | | | | | 计划数据 | |
| 隐患整改率 | 100% | | | | | | 计划数据 | |
| 效益指标 | | | | 社会效益指标 | | 提升城管执法队伍形象 | 提高 | | | | | | 计划数据 | |
| 长期目标 5： | | | 道路的养护管理主要内容包括日常养护、零星维修及小修；市政设施监管；景观亮化设施巡查维护、景观亮化设施维修、灯具辅材更换；景观亮化设施电费支付；春节、国庆节日氛围营造、景观亮化设施平台系统及网络服务等；对区内重点商业体户外广告设施进行安全检测，对区内违规广告招牌进行整治。 | | | | | | | | | | | | | | |
| 长期绩效指标 | | | 一级指标 | | | | 二级指标 | | 指标名称 | 指标值 | | | | | | 指标值确定依据 | |
| 产出指标 | | | | 数量指标 | | 景观亮化设施巡查 | ≥320处 | | | | | | 计划数据 | |
| 质量指标 | | 景观亮化设施完好率 | ≥98% | | | | | | 计划数据 | |
| 自管桥梁安全检测合格率 | 100% | | | | | | 计划数据 | |
| 效益指标 | | | | 社会效益 指标 | | 提升辖区城市形象 | 提升 | | | | | | 计划数据 | |
| 满意度指标 | | | | 服务对象满意度 | | 公众满意度 | ≥95% | | | | | | 计划数据 | |
| 年度目标 1： | | | 完成全区生活垃圾处理、市场化作业路段清扫保洁、公厕市场化及其他相关工作；确保区废弃物分拣转运中心、走马岭大件垃圾处理厂正常运行。 | | | | | | | | | | | | | | |
| 年度绩效指标 | | | 一级指标 | | | | 二级指标 | | 三级指标 | 指标值 | | | | | | 指标值确定依据 | |
| 近两年指标值 | | | | 预计当年实现值 | |
| 前年 | | 上年 | |
| 产出指标 | | | | 数量指标 | | 全区各街道道路作业面积 | 2700万平方米 | | 2700万平方米 | | ≥2700万平方米 | | 计划数据 | |
| 道路清洗面积 | 30万平方米 | | 30万平方米 | | ≥30万平方米 | | 计划数据 | |
| 质量指标 | | 生活垃圾无害化处理率 | 100% | | 100% | | 100% | | 计划数据 | |
| 设备运转无故障率 | 100% | | 100% | | ≥98% | | 计划数据 | |
| 效益指标 | | | | 社会效益指标 | | 提升洁净环境守护公共健康，提升文明素养 | 提升 | | 提升 | | 提升 | | 计划数据 | |
| 年度目标 2： | | | 统筹全区垃圾分类工作，负责制定年度实施方案，完 善生活垃圾分类投放、收集、运输及处置等设施；完成全区街道生活垃圾服务费征收稽查工作；组织开展城市生活废弃物处理相关法规、政策宣传。 | | | | | | | | | | | | | | |
| 年度绩效指标 | | | 一级指标 | | | | 二级指标 | | 三级指标 | 指标值 | | | | | | 指标值确定依据 | |
| 近两年指标值 | | | | 预计当年实现值 | |
| 前年 | | 上年 | |
| 产出指标 | | | | 数量指标 | | 生活垃圾服务费宣传频次 | 2次/年 | | 2次/年 | | ≥2次/年 | | 计划数据 | |
| 质量指标 | | 投诉处理率 | 100% | | 100% | | ＞90% | | 计划数据 | |
| 软件平台故障处理率 | 100% | | 100% | | 100% | | 计划数据 | |
| 效益指标 | | | | 社会效益指标 | | 生活垃圾分类知晓率 | 90% | | 90% | | 95% | | 计划数据 | |
| 年度目标 3： | | | 全面梳理第三方检查，背街小巷、铁路沿线等专项检查问题，统筹做好平台管理、问题转派、提示通报、环境保障等工作；全面完成存量违法建设年度绩效目标任务。 | | | | | | | | | | | | | | |
| 年度绩效指标 | | | 一级指标 | | | | 二级指标 | | 三级指标 | 指标值 | | | | | | 指标值确定依据 | |
| 近两年指标值 | | | | 预计当年 实现值 | |
| 前年 | | 上年 | |
| 产出指标 | | | | 数量指标 | | 临时任务保障率 | 100% | | 100% | | 100% | | 计划数据 | |
| 质量指标 | | 综合环境整治提升率 | 90% | | 90% | | ＞90% | | 计划数据 | |
| 新增违法建设整改达标率 | 100% | | 100% | | 100% | | 计划数据 | |
| 效益指标 | | | | 社会效益指标 | | 提升城市环境，改变城市面貌，落实长效管理 | 提升 | | 提升 | | 提升 | | 计划数据 | |
| 年度目标 4： | | | 加强建筑垃圾管理，规范渣土车运输，及时查处路面污染。强化市容景观秩序管理，开展违法占道整治，强化门前三包管理工作；加强夜间施工噪声、油烟噪声等高频执法监管；保障智慧城管平台及相关设备的稳定运行；根据市、区安排，按期完成相关信息化项目；确保全区燃气安全。 | | | | | | | | | | | | | | |
| 年度绩效指标 | | | 一级指标 | | | | 二级指标 | | 三级指标 | 指标值 | | | | | | 指标值确定依据 | |
| 近两年指标值 | | | | 预计当年 实现值 | |
| 前年 | | 上年 | |
| 产出指标 | | | | 数量指标 | | 执法队员培训率 | 100% | | 100% | | 100% | | 计划数据 | |
| 智慧城管城管系统运行监测频次 | 5次/年 | | 5次/年 | | ≥5次/年 | | 计划数据 | |
| 质量指标 | | “门前三包”责任制落实率 | 85% | | 85% | | ≥85% | | 计划数据 | |
| 隐患整改率 | 100% | | 100% | | 100% | | 计划数据 | |
| 效益指标 | | | | 社会效益指标 | | 提升城管执法队伍形象 | 提高 | | 提高 | | 提高 | | 计划数据 | |
| 年度目标 5： | | | 景观亮化设施亮灯率、设施完好率在98%以上；市、区督办违规广告整治完成率100%；道路病害巡查整改率100%；确保自管桥梁安全通行；确保城市家具符合设置要求，安全无隐患。 | | | | | | | | | | | | | | |
| 年度绩效指标 | | | 一级指标 | | | | 二级指标 | | 三级指标 | 指标值 | | | | | | 指标值确定依据 | |
| 近两年指标值 | | | | 预计当年 实现值 | |
| 前年 | | 上年 | |
| 产出指标 | | | | 数量指标 | | 景观亮化设施巡查 | 320处 | | 320处 | | ≥320处 | | 计划数据 | |
| 质量指标 | | 景观亮化设施完好率 | 98% | | 98% | | ≥98% | | 计划数据 | |
| 自管桥梁安全检测合格率 | 100% | | 100% | | 100% | | 计划数据 | |
| 效益指标 | | | | 社会效益指标 | | 提升辖区城市形象 | 提升 | | 提升 | | 提升 | | 计划数据 | |
| 满意度指标 | | | | 服务对象满意度 | | 公众满意度 | 95% | | 95% | | ≥95% | | 计划数据 | |

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| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 武汉市东西湖区交通运输局整体支出绩效目标表 | | | | | | | | |  |  |  |  |  |  | **单位：万元** | | | 整体绩效总目标 | 长期目标（截至2028年） | | | 年度目标 | | | | | 目标1：按照“建成一批、推进一批、升级一批、协调一批”要求，全力推进交通投资和重点项目建设。组织编制《东西湖区综合交通运输发展“十五五”规划》，加强道路质量监督管理，做好专项债发行工作。 | | | 目标1：按照“建成一批、推进一批、升级一批、协调一批”要求，全力推进交通投资和重点项目建设。组织编制《东西湖区综合交通运输发展“十五五”规划》，加强道路质量监督管理。做好专项债发行工作。 | | | | | 目标2：对管养公路进行日常养护，使公路技术状况保持良好状态。 | | | 目标2：对管养公路进行日常养护，使公路技术状况保持良好状态。 | | | | | 目标3：持续优化公交线路及车辆，巩固快递进村工作成果，持续推进交通运输企业入规纳统，持续优化营商环境，强化交通行业管理治理综合能力。 | | | 目标3：持续优化公交线路及车辆，巩固快递进村工作成果，持续推进交通运输企业入规纳统，持续优化营商环境，强化交通行业管理治理综合能力。 | | | | | 目标4：深化交通法治建设和综合执法水平提升。抓好辖区内公路路政、道路运政、水路运政、港口海事行政等行政执法工作。强化安全生产管理。 | | | 目标4：深化交通法治建设和综合执法水平提升。抓好辖区内公路路政、道路运政、水路运政、港口海事行政等行政执法工作。强化安全生产管理。 | | | | | 长期目标1: | 按照“建成一批、推进一批、升级一批、协调一批”要求，全力推进交通投资和重点项目建设。组织编制《东西湖区综合交通运输发展“十五五”规划》，加强道路质量监督管理。做好专项债发行工作。 | | | | | | | | 长期绩效指标  长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | | | 成本指标 | 经济成本指标 | 工程量检测 | ≤50万元 | | 计划标准 | | | 城市综合交通体系规划 | ≤30万元 | | 计划标准 | | | 道路运维 | ≤6600万元 | | 计划标准 | | | 绩效考核和运维成本审核 | ≤71.08万元 | | 计划标准 | | | 技术咨询服务 | ≤20万元 | | 计划标准 | | | 通行费用 | ≤1475.31万元 | | 计划标准 | | | 自管项目 | ≤4000万元 | | 计划标准 | | | 基础设施项目税费 | ≤7713.26万元 | | 计划标准 | | | 道路整治提升 | ≤1902.73万元 | | 计划标准 | | | 道路改扩建 | ≤1500.72万元 | | 计划标准 | | | 支路连通 | ≤2000万元 | | 计划标准 | | | S108武汉段府河大桥工程 | ≤24447.03万元 | | 计划标准 | | | 西部公路 | ≤814.1万元 | | 计划标准 | | | 配套道路 | ≤1900万元 | | 计划标准 | | | 道路改建 | ≤1400万元 | | 计划标准 | | | 配套道路 | ≤400万元 | | 计划标准 | | | 路网完善工程 | ≤600万元 | | 计划标准 | | | 道路改造 | ≤1100万元 | | 计划标准 | | | 快速化改造提升 | ≤82283.98万元 | | 计划标准 | | | 硚孝高速（金北一路）匝道新建 | ≤315.49万元 | | 计划标准 | | | 产出指标  产出指标 | 数量指标  数量指标 | 受监项目交工核验 | 100% | | 计划标准 | | | 制定发展规划数量 | ≥1项 | | 计划标准 | | | 运维考核 | ≥31.527km | | 计划标准 | | | 出具绩效考核评价报告 | ≥4篇 | | 计划标准 | | | 出具运维成本审核报告 | ≥4篇 | | 计划标准 | | | 编制专项债实施方案 | ≥3份 | | 计划标准 | | | “点对点”区间车辆免费通行流量 | ≥300万辆 | | 计划标准 | | | 重点工程巡查、督办次数 | ≥12次 | | 计划标准 | | | 研究报告编制数量 | ≥4篇 | | 计划标准 | | | 道路里程 | ≥43.601km | | 计划标准 | | | 施工报告 | ≥1篇 | | 计划标准 | | | 涉及街道数 | ≥5个 | | 计划标准 | | | 农转手续数量 | ≥1份 | | 计划标准 | | | 验收证书 | ≥1份 | | 计划标准 | | | 通行距离 | ≥940.1米 | | 计划标准 | | | 质量指标 | 受监项目交工验收质量合格率 | 100% | | 行业标准 | | | 规划编制评审通过率 | 100% | | 计划标准 | | | 运维质量考核合格率 | 100% | | 计划标准 | | | 评价结果、审核报告应用率 | 100% | | 计划标准 | | | 专项债发行成功率 | 100% | | 计划标准 | | | “点对点”区间车辆免费通行达标率 | 100% | | 计划标准 | | | 验收合格率 | 100% | | 计划标准 | | | 协调成功率 | 85% | | 历史数据 | | | 项目达标率 | 100% | | 计划标准 | | | 工程质量合格率 | 100% | | 计划标准 | | | 时效指标 | 检测工作规定时限内完成 | ≤15日 | | 行业标准 | | | 规划编制按时完成率 | 100% | | 计划标准 | | | 及时完成运行维护 | 及时 | | 计划标准 | | | 按合同约定时间完成 | 完成 | | 计划标准 | | | 及时完成专项债发行工作 | 及时 | | 计划标准 | | | 资金拨付 | 及时 | | 计划标准 | | | 按期完工 | 100% | | 计划标准 | | | 信息公开及时率 | 100% | | 计划标准 | | | 支付及时性 | 及时 | | 计划标准 | | | 效益指标 | 社会效益指标 | 保障公共安全，降低安全风险 | 保障 | | 历史标准 | | | 促进东西湖区公共交通发展 | 有效促进 | | 计划标准 | | | 保障居民便捷出行 | 有效保障 | | 计划标准 | | | 为政府付费提供依据 | 有效提供 | | 计划标准 | | | 保障项目施工进度，居民安全便捷出行 | 有效保障 | | 计划标准 | | | 降低企业居民出行成本 | 降低 | | 计划标准 | | | 相关项目12345投诉回复率 | 100% | | 计划标准 | | | 保障道路路网建设，改善交通出行条件 | 改善 | | 计划标准 | | | 改善交通出行条件 | 改善 | | 计划标准 | | | 满意度指标 | 服务对象满意度指标 | 项目建设单位满意度 | ≥95% | | 其他标准 | | | 业主满意度 | 100% | | 计划标准 | | | 居民满意度 | ≥90% | | 计划标准 | | | 被服务单位满意度 | ≥90% | | 计划标准 | | | 出行人员满意率 | ≥90% | | 计划标准 | | | 居民、企业出行满意度 | ≥90% | | 计划标准 | | | 长期目标2: | 对管养公路进行日常养护，使公路技术状况保持良好状态。 | | | | | | | | 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | | | 成本指标 | 经济成本指标 | 道路日常养护 | ≤814.1万元 | | 计划标准 | | | 完成国省干线小修保养 | ≤869万元 | | 其他标准 | | | 完成普通公路养护 | ≤3000万元 | | 其他标准 | | | 普通公路养护管理站 | ≤10万元 | | 其他标准 | | | 交调站维护 | ≤3万元 | | 其他标准 | | | 服务设施维护 | ≤10万元 | | 其他标准 | | | 普通国省道大中修成本 | ≤1581万元 | | 计划标准 | | | 产出指标 | 数量指标 | 完成国省干线小修保养 | ≥131公里 | | 计划标准 | | | 完成普通公路养护 | ≥248.29公里 | | 计划标准 | | | 普通公路养护管理站 | ≥1个 | | 计划标准 | | | 交调站维护 | ≥8个 | | 计划标准 | | | 服务设施维护 | ≥1个 | | 计划标准 | | | 支持普通国省道大中修里程 | ≥15.528公里 | | 计划标准 | | | 实施安全设施精细化提升里程 | ≥33.43公里 | | 计划标准 | | | 农村公路养护里程 | ≥1013千米 | | 计划标准 | | | 质量指标 | 日常公路养护率 | ≥80% | | 计划标准 | | | 资金使用合规率 | 100% | | 计划标准 | | | 养护服务设施管养到位率 | 100% | | 计划标准 | | | 完工验收合格率 | 100% | | 计划标准 | | | 公路养护工程验收合格率 | 100% | | 计划标准 | | | 时效指标 | 按期完成投资 | 100% | | 计划标准 | | | 公路养护工程按时完成率 | 100% | | 计划标准 | | | 效益指标 | 社会效益指标 | 服务、安全设施保障水平 | 提升 | | 计划标准 | | | 促进沿线经济发展，基本公共服务水平 | 提升 | | 计划标准 | | | 改善街道交通出行条件 | 居民出行更加便捷 | | 计划标准 | | | 满意度指标 | 服务对象满意度指标 | 改善通行服务水平群众满意度 | ≥85% | | 计划标准 | | | 道路沿线居民满意度达标 | ≥95% | | 计划标准 | | | 长期目标3: | 持续优化公交线路及车辆，巩固快递进村工作成果，持续推进交通运输企业入规纳统，持续优化营商环境，强化交通行业管理治理综合能力。 | | | | | | | | 长期绩效指标  长期绩效指标  长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | | | 成本指标 | 经济成本指标 | 乡村振兴工作队及帮扶 | ≤6万元 | | 计划标准 | | | 档案整理 | ≤10万元 | | 计划标准 | | | 党建活动 | ≤2.8万元 | | 计划标准 | | | 物流行业党委经费 | ≤5万元 | | 计划标准 | | | 物流行业党委经费 | ≤12万元 | | 历史标准 | | | 编外人员成本支出 | ≤335.9万元 | | 计划标准 | | | 公交成本规制 | ≤4000万元 | | 计划标准 | | | 公交站点维修 | ≤94万元 | | 计划标准 | | | LED显示屏维护 | ≤11万元 | | 历史数据 | | | 优化线路设计 | ≤25万元 | | 计划标准 | | | 快递进村 | ≤55万元 | | 计划标准 | | | 产出指标  产出指标 | 数量指标  数量指标 | 驻村人数 | ≥3人 | | 计划标准 | | | 档案整理和电子化数量 | ≥3000件 | | 计划标准 | | | 培训在职党员人数 | ≥107人 | | 计划标准 | | | 组织支部开展教育学习实践活动 | ≥7次 | | 历史标准 | | | 开展党组织书记培训人数 | ≥30人 | | 计划标准 | | | 物流行业党建活动 | ≥10次 | | 历史标准 | | | 编外辅助岗位工作人员考核 | ≥1次 | | 计划标准 | | | 优化公交线路的条数 | ≥7条 | | 计划标准 | | | 修复公交站点设施 | ≥300处/年 | | 计划标准 | | | 更换站名贴、线路贴 | ≥3000处/年 | | 计划标准 | | | 维护公交站点LED显示屏 | ≥55处/年 | | 计划标准 | | | 调整线路、运营方案 | 1本 | | 计划标准 | | | 资金补贴标准 | ≥0.15元/件 | | 计划标准 | | | 质量指标 | 项目按时完成率 | 100% | | 计划标准 | | | 档案整理验收合格通过率 | 100% | | 计划标准 | | | 民主评议党员合格率 | 100% | | 计划标准 | | | 党委运行保障率 | 100% | | 计划标准 | | | 物流行业党建活动 | ≥10次 | | 计划标准 | | | 编外辅助岗位工作人员合格率 | 100% | | 计划标准 | | | 资金使用合规率 | 100% | | 计划标准 | | | 维修质量验收合格率 | 100% | | 计划标准 | | | 故障LED显示屏修复验收合格率 | 100% | | 计划标准 | | | 线网优化调整规划方案完成率 | 100% | | 计划标准 | | | 资金使用核发率 | 100% | | 计划标准 | | | 时效指标 | 完成时限 | 及时 | | 计划标准 | | | 合同期限内完成率 | 100% | | 计划标准 | | | 活动组织完成及时率 | 及时 | | 计划标准 | | | 工资发放及时性 | 及时 | | 计划标准 | | | 补贴费用支付及时性 | 及时 | | 计划标准 | | | 更新维修及时性 | ≥95% | | 计划标准 | | | 规划方合同完成情况 | 100% | | 计划标准 | | | 中转站转运运行 | 每日投递 | | 计划标准 | | | 效益指标 | 社会效益指标 | 通过产业发展，带动村集体、村民增收 | 提升 | | 计划标准 | | | 档案利用效率 | ≥90% | | 计划标准 | | | 党组织凝聚力 | 提升 | | 计划标准 | | | 物流行业党组织书记能力 | 提升 | | 计划标准 | | | 物流服务业集聚区综合党建能力 | 提升 | | 计划标准 | | | 维持编外辅助岗位工作人员工作稳定率 | ≥90% | | 计划标准 | | | 区内公交线路运行率 | 100% | | 计划标准 | | | 乘客候车的便利性、舒适性 | 提升 | | 计划标准 | | | 提升LED显示屏到站信息准确度 | 提升 | | 计划标准 | | | 优化线路，便捷对接医院、轨道交通等线路 | 提升 | | 计划标准 | | | 按址投递 | 100% | | 计划标准 | | | 满意度指标  满意度指标 | 服务对象满意度指标  服务对象满意度指标 | 村民满意度 | ≥90% | | 历史数据 | | | 查阅人员满意度 | 100% | | 计划标准 | | | 党员满意度 | ≥90% | | 计划标准 | | | 参加培训人员满意率 | ≥95% | | 计划标准 | | | 党建活动满意率 | ≥95% | | 计划标准 | | | 编外辅助岗位工作人员满意度 | ≥90% | | 计划标准 | | | 乘客满意度 | ≥95% | | 计划标准 | | | 乘客对公交站点设施满意度 | ≥95% | | 计划标准 | | | 乘客对公交站点LED 显示屏到站信息满意度 | ≥95% | | 计划标准 | | | 政府及有关部门认可 | ≥85% | | 计划标准 | | | 受益村民满意度 | ≥85% | | 计划标准 | | | 长期目标4: | 深化交通法治建设和综合执法水平提升。抓好辖区内公路路政、道路运政、水路运政、港口海事行政等行政执法工作。强化安全生产管理。 | | | | | | | | 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | | | 成本指标 | 经济成本指标 | 安全经费 | ≤27万元 | | 计划标准 | | | 码头整治 | ≤50万元 | | 历史数据 | | | 产出指标 | 数量指标 | 第三方机构安全生产检查单位数量 | ≥60家 | | 计划标准 | | | 开展“安全生产月”宣传活动 | ≥1场 | | 计划标准 | | | 砂石整治遗留工作补贴码头 | 1个 | | 历史数据 | | | 质量指标 | 安全生产培训合格率 | 100% | | 计划标准 | | | 交通运输系统重大隐患整治率 | ≥95% | | 计划标准 | | | 码头整治完成率 | 100% | | 历史数据 | | | 时效指标 | 交通运输系统重大隐患整改时限 | 及时 | | 计划标准 | | | 资金拨付及时性 | 及时 | | 历史数据 | | | 效益指标 | 社会效益指标 | 维护交通秩序，保障生命财产安全 | 维护保障 | | 计划标准 | | | 生态效益指标 | 沿江生态环境得到改善 | 环境改善 | | 历史数据 | | | 满意度指标 | 服务对象满意度指标 | 监管行业人员满意度 | ≥95% | | 计划标准 | | | 群众对沿江环境满意度 | ≥80% | | 历史数据 | | | 年度目标1: | 按照“建成一批、推进一批、升级一批、协调一批”要求，全力推进交通投资和重点项目建设。组织编制《东西湖区综合交通运输发展“十五五”规划》，加强道路质量监督管理。做好专项债发行工作。 | | | | | | | | 年度绩效指标  年度绩效指标  年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预计当年实现值 | | 前年 | 上年 | | 成本指标  成本指标 | 经济成本指标  经济成本指标 | 工程量检测 | 50万元 | 50万元 | 50万元 | 计划标准 | | 城市综合交通体系规划 | 30万元 | 30万元 | 30万元 | 计划标准 | | 道路运维 | 6600万元 | 6600万元 | 6600万元 | 计划标准 | | 绩效考核和运维成本审核 | 71.08万元 | 71.08万元 | 71.08万元 | 计划标准 | | 技术咨询服务 | 20万元 | 20万元 | 20万元 | 计划标准 | | 通行费用 | 1475.31万元 | 1475.31万元 | ≤1475.31万元 | 计划标准 | | 自管项目 | 4000万元 | 4000万元 | ≤4000万元 | 计划标准 | | 基础设施项目税费 | 7713.26万元 | 7713.26万元 | ≤7713.26万元 | 计划标准 | | 道路整治提升 | 1902.73万元 | 1902.73万元 | ≤1902.73万元 | 计划标准 | | 道路改扩建 | 1500.72万元 | 1500.72万元 | ≤1500.72万元 | 计划标准 | | 支路连通 | 2000万元 | 2000万元 | ≤2000万元 | 计划标准 | | S108武汉段府河大桥工程 | 24447.03万元 | 24447.03万元 | ≤24447.03万元 | 计划标准 | | 西部公路 | 814.1万元 | 814.1万元 | ≤814.1万元 | 计划标准 | | 配套道路 | 1900万元 | 1900万元 | ≤1900万元 | 计划标准 | | 道路改建 | 1400万元 | 1400万元 | ≤1400万元 | 计划标准 | | 配套道路 | 400万元 | 400万元 | ≤400万元 | 计划标准 | | 路网完善工程 | 600万元 | 600万元 | ≤600万元 | 计划标准 | | 道路改造 | 1100万元 | 1100万元 | ≤1100万元 | 计划标准 | | 快速化改造提升 | 82283.98万元 | 82283.98万元 | ≤82283.98万元 | 计划标准 | | 硚孝高速（金北一路）匝道新建 | 315.49万元 | 315.49万元 | ≤315.49万元 | 计划标准 | | 产出指标 | 数量指标 | 受监项目交工核验 | 100% | 100% | 100% | 计划标准 | | 制定发展规划数量 | 1项 | 1项 | ≥1项 | 计划标准 | | 运维考核 | 31.527km | 31.527km | ≥31.527km | 计划标准 | | 出具绩效考核评价报告 | 4篇 | 4篇 | ≥4篇 | 计划标准 | | 出具运维成本审核报告 | 4篇 | 4篇 | ≥4篇 | 计划标准 | | 编制专项债实施方案 | 3份 | 3份 | ≥3份 | 计划标准 | | “点对点”区间车辆免费通行流量 | 300万辆 | 300万辆 | ≥300万辆 | 计划标准 | | 重点工程巡查、督办次数 | 12次 | 12次 | ≥12次 | 计划标准 | | 研究报告编制数量 | 4篇 | 4篇 | ≥4篇 | 计划标准 | | 道路里程 | 43.601km | 43.601km | ≥43.601km | 计划标准 | | 施工报告 | 1篇 | 1篇 | ≥1篇 | 计划标准 | | 涉及街道数 | 5个 | 5个 | ≥5个 | 计划标准 | | 农转手续数量 | 1份 | 1份 | ≥1份 | 计划标准 | | 验收证书 | 1份 | 1份 | ≥1份 | 计划标准 | | 通行距离 | 940.1米 | 940.1米 | ≥940.1米 | 计划标准 | | 质量指标 | 受监项目交工验收质量合格率 | 100% | 100% | 100% | 行业标准 | | 规划编制评审通过率 | 100% | 100% | 100% | 计划标准 | | 运维质量考核合格率 | 100% | 100% | 100% | 计划标准 | | 评价结果、审核报告应用率 | 100% | 100% | 100% | 计划标准 | | 专项债发行成功率 | 100% | 100% | 100% | 计划标准 | | “点对点”区间车辆免费通行达标率 | 100% | 100% | 100% | 计划标准 | | 验收合格率 | 100% | 100% | 100% | 计划标准 | | 协调成功率 | 85% | 85% | 85% | 历史数据 | | 项目达标率 | 100% | 100% | 100% | 计划标准 | | 工程质量合格率 | 100% | 100% | 100% | 计划标准 | | 时效指标 | 检测工作规定时限内完成 | 15日 | 15日 | ≤15日 | 行业标准 | | 规划编制按时完成率 | 100% | 100% | 100% | 计划标准 | | 及时完成运行维护 | 及时 | 及时 | 及时 | 计划标准 | | 按合同约定时间完成 | 完成 | 完成 | 完成 | 计划标准 | | 及时完成专项债发行工作 | 及时 | 及时 | 及时 | 计划标准 | | 资金拨付 | 及时 | 及时 | 及时 | 计划标准 | | 按期完工 | 100% | 100% | 100% | 计划标准 | | 信息公开及时率 | 100% | 100% | 100% | 计划标准 | | 支付及时性 | 及时 | 及时 | 及时 | 计划标准 | | 效益指标  效益指标 | 社会效益指标  社会效益指标 | 保障公共安全，降低安全风险 | 保障 | 保障 | 保障 | 历史标准 | | 促进东西湖区公共交通发展 | 有效促进 | 有效促进 | 有效促进 | 计划标准 | | 保障居民便捷出行 | 有效保障 | 有效保障 | 有效保障 | 计划标准 | | 为政府付费提供依据 | 有效提供 | 有效提供 | 有效提供 | 计划标准 | | 保障项目施工进度，居民安全便捷出行 | 有效保障 | 有效保障 | 有效保障 | 计划标准 | | 降低企业居民出行成本 | 降低 | 降低 | 降低 | 计划标准 | | 相关项目12345投诉回复率 | 100% | 100% | 100% | 计划标准 | | 保障道路路网建设，改善交通出行条件 | 改善 | 改善 | 改善 | 计划标准 | | 改善交通出行条件 | 改善 | 改善 | 改善 | 计划标准 | | 满意度指标 | 服务对象满意度指标 | 项目建设单位满意度 | 95% | 95% | ≥95% | 其他标准 | | 业主满意度 | 100% | 100% | 100% | 计划标准 | | 居民满意度 | 90% | 90% | ≥90% | 计划标准 | | 被服务单位满意度 | 90% | 90% | ≥90% | 计划标准 | | 出行人员满意率 | 90% | 90% | ≥90% | 计划标准 | | 居民、企业出行满意度 | 90% | 90% | ≥90% | 计划标准 | | 年度目标2: | 对管养公路进行日常养护，使公路技术状况保持良好状态。 | | | | | | | | 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预计当年实现值 | | 前年 | 上年 | | 成本指标 | 经济成本指标 | 道路日常养护 | 814.1万元 | 814.1万元 | ≤814.1万元 | 计划标准 | | 完成国省干线小修保养 | 869万元 | 869万元 | ≤869万元 | 其他标准 | | 完成普通公路养护 | 3000万元 | 3000万元 | ≤3000万元 | 其他标准 | | 普通公路养护管理站 | 10万元 | 10万元 | ≤10万元 | 其他标准 | | 交调站维护 | 3万元 | 3万元 | ≤3万元 | 其他标准 | | 服务设施维护 | 10万元 | 10万元 | ≤10万元 | 其他标准 | | 普通国省道大中修成本 | 1581万元 | 1581万元 | ≤1581万元 | 计划标准 | | 产出指标 | 数量指标 | 完成国省干线小修保养 | 131公里 | 131公里 | ≥131公里 | 计划标准 | | 完成普通公路养护 | 248.29公里 | 248.29公里 | ≥248.29公里 | 计划标准 | | 普通公路养护管理站 | 1个 | 1个 | ≥1个 | 计划标准 | | 交调站维护 | 8个 | 8个 | ≥8个 | 计划标准 | | 服务设施维护 | 1个 | 1个 | ≥1个 | 计划标准 | | 支持普通国省道大中修里程 | 15.528公里 | 15.528公里 | ≥15.528公里 | 计划标准 | | 实施安全设施精细化提升里程 | 33.43公里 | 33.43公里 | ≥33.43公里 | 计划标准 | | 农村公路养护里程 | 1013千米 | 1013千米 | ≥1013千米 | 计划标准 | | 质量指标 | 日常公路养护率 | 80% | 80% | ≥80% | 计划标准 | | 资金使用合规率 | 100% | 100% | 100% | 计划标准 | | 养护服务设施管养到位率 | 100% | 100% | 100% | 计划标准 | | 完工验收合格率 | 100% | 100% | 100% | 计划标准 | | 公路养护工程验收合格率 | 100% | 100% | 100% | 计划标准 | | 时效指标 | 按期完成投资 | 100% | 100% | 100% | 计划标准 | | 公路养护工程按时完成率 | 100% | 100% | 100% | 计划标准 | | 效益指标 | 社会效益指标 | 服务、安全设施保障水平 | 提升 | 提升 | 提升 | 计划标准 | | 促进沿线经济发展，基本公共服务水平 | 提升 | 提升 | 提升 | 计划标准 | | 改善街道交通出行条件 | 居民出行更加便捷 | 居民出行更加便捷 | 居民出行更加便捷 | 计划标准 | | 满意度指标 | 服务对象满意度指标 | 改善通行服务水平群众满意度 | 85% | 85% | ≥85% | 计划标准 | | 道路沿线居民满意度达标 | 95% | 95% | ≥95% | 计划标准 | | 年度目标3: | 持续优化公交线路及车辆，巩固快递进村工作成果，持续推进交通运输企业入规纳统，持续优化营商环境，强化交通行业管理治理综合能力。 | | | | | | | | 年度绩效指标  年度绩效指标  年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预计当年实现值 | | 前年 | 上年 | | 成本指标 | 经济成本指标 | 乡村振兴工作队及帮扶 | 6万元 | 6万元 | ≤6万元 | 计划标准 | | 档案整理 | 10万元 | 10万元 | ≤10万元 | 计划标准 | | 党建活动 | 2.8万元 | 2.8万元 | ≤2.8万元 | 计划标准 | | 物流行业党委经费 | 5万元 | 5万元 | ≤5万元 | 计划标准 | | 物流行业党委经费 | 12万元 | 12万元 | ≤12万元 | 历史标准 | | 编外人员成本支出 | 335.9万元 | 335.9万元 | ≤335.9万元 | 计划标准 | | 公交成本规制 | 4000万元 | 4000万元 | ≤4000万元 | 计划标准 | | 公交站点维修 | 94万元 | 94万元 | ≤94万元 | 计划标准 | | LED显示屏维护 | 11万元 | 11万元 | ≤11万元 | 历史数据 | | 优化线路设计 | 25万元 | 25万元 | ≤25万元 | 计划标准 | | 快递进村 | 55万元 | 55万元 | ≤55万元 | 计划标准 | | 产出指标 | 数量指标 | 驻村人数 | 3人 | 3人 | ≥3人 | 计划标准 | | 档案整理和电子化数量 | 3000件 | 3000件 | ≥3000件 | 计划标准 | | 培训在职党员人数 | 107人 | 107人 | ≥107人 | 计划标准 | | 组织支部开展教育学习实践活动 | 7次 | 7次 | ≥7次 | 历史标准 | | 开展党组织书记培训人数 | 30人 | 30人 | ≥30人 | 计划标准 | | 物流行业党建活动 | 10次 | 10次 | ≥10次 | 历史标准 | | 编外辅助岗位工作人员考核 | 1次 | 1次 | ≥1次 | 计划标准 | | 优化公交线路的条数 | 7条 | 7条 | ≥7条 | 计划标准 | | 修复公交站点设施 | 300处/年 | 300处/年 | ≥300处/年 | 计划标准 | | 更换站名贴、线路贴 | 3000处/年 | 3000处/年 | ≥3000处/年 | 计划标准 | | 维护公交站点LED显示屏 | 55处/年 | 55处/年 | ≥55处/年 | 计划标准 | | 调整线路、运营方案 | 1本 | 1本 | 1本 | 计划标准 | | 资金补贴标准 | 0.15元/件 | 0.15元/件 | ≥0.15元/件 | 计划标准 | | 质量指标 | 项目按时完成率 | 100% | 100% | 100% | 计划标准 | | 档案整理验收合格通过率 | 100% | 100% | 100% | 计划标准 | | 民主评议党员合格率 | 100% | 100% | 100% | 计划标准 | | 党委运行保障率 | 100% | 100% | 100% | 计划标准 | | 物流行业党建活动 | 10次 | 10次 | ≥10次 | 计划标准 | | 编外辅助岗位工作人员合格率 | 100% | 100% | 100% | 计划标准 | | 资金使用合规率 | 100% | 100% | 100% | 计划标准 | | 维修质量验收合格率 | 100% | 100% | 100% | 计划标准 | | 故障LED显示屏修复验收合格率 | 100% | 100% | 100% | 计划标准 | | 线网优化调整规划方案完成率 | 100% | 100% | 100% | 计划标准 | | 资金使用核发率 | 100% | 100% | 100% | 计划标准 | | 时效指标 | 完成时限 | 及时 | 及时 | 及时 | 计划标准 | | 合同期限内完成率 | 100% | 100% | 100% | 计划标准 | | 活动组织完成及时率 | 及时 | 及时 | 及时 | 计划标准 | | 工资发放及时性 | 及时 | 及时 | 及时 | 计划标准 | | 补贴费用支付及时性 | 及时 | 及时 | 及时 | 计划标准 | | 更新维修及时性 | 95% | 95% | ≥95% | 计划标准 | | 规划方合同完成情况 | 100% | 100% | 100% | 计划标准 | | 中转站转运运行 | 每日投递 | 每日投递 | 每日投递 | 计划标准 | | 效益指标  效益指标 | 社会效益指标  社会效益指标 | 通过产业发展，带动村集体、村民增收 | 提升 | 提升 | 提升 | 计划标准 | | 档案利用效率 | 90% | 90% | ≥90% | 计划标准 | | 党组织凝聚力 | 提升 | 提升 | 提升 | 计划标准 | | 物流行业党组织书记能力 | 提升 | 提升 | 提升 | 计划标准 | | 物流服务业集聚区综合党建能力 | 提升 | 提升 | 提升 | 计划标准 | | 维持编外辅助岗位工作人员工作稳定率 | 90% | 90% | ≥90% | 计划标准 | | 区内公交线路运行率 | 100% | 100% | 100% | 计划标准 | | 乘客候车的便利性、舒适性 | 提升 | 提升 | 提升 | 计划标准 | | 提升LED显示屏到站信息准确度 | 提升 | 提升 | 提升 | 计划标准 | | 优化线路，便捷对接医院、轨道交通等线路 | 提升 | 提升 | 提升 | 计划标准 | | 按址投递 | 100% | 100% | 100% | 计划标准 | | 满意度指标 | 服务对象满意度指标 | 村民满意度 | 90% | 90% | ≥90% | 历史数据 | | 查阅人员满意度 | 100% | 100% | 100% | 计划标准 | | 党员满意度 | 90% | 90% | ≥90% | 计划标准 | | 参加培训人员满意率 | 95% | 95% | ≥95% | 计划标准 | | 党建活动满意率 | 95% | 95% | ≥95% | 计划标准 | | 编外辅助岗位工作人员满意度 | 90% | 90% | ≥90% | 计划标准 | | 乘客满意度 | 95% | 95% | ≥95% | 计划标准 | | 乘客对公交站点设施满意度 | 95% | 95% | ≥95% | 计划标准 | | 乘客对公交站点LED 显示屏到站信息满意度 | 95% | 95% | ≥95% | 计划标准 | | 政府及有关部门认可 | 85% | 85% | ≥85% | 计划标准 | | 受益村民满意度 | 85% | 85% | ≥85% | 计划标准 | | 年度目标4: | 深化交通法治建设和综合执法水平提升。抓好辖区内公路路政、道路运政、水路运政、港口海事行政等行政执法工作。强化安全生产管理。 | | | | | | | | 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | | 近两年指标值 | | 预计当年实现值 | | 前年 | 上年 | | 成本指标 | 经济成本指标 | 安全经费 | 27万元 | 27万元 | ≤27万元 | 计划标准 | | 码头整治 | 50万元 | 50万元 | ≤50万元 | 历史数据 | | 产出指标 | 数量指标 | 第三方机构安全生产检查单位数量 | 60家 | 60家 | ≥60家 | 计划标准 | | 开展“安全生产月”宣传活动 | 1场 | 1场 | ≥1场 | 计划标准 | | 砂石整治遗留工作补贴码头 | 1个 | 1个 | 1个 | 历史数据 | | 质量指标 | 安全生产培训合格率 | 100% | 100% | 100% | 计划标准 | | 交通运输系统重大隐患整治率 | 95% | 95% | ≥95% | 计划标准 | | 码头整治完成率 | 100% | 100% | 100% | 历史数据 | | 时效指标 | 交通运输系统重大隐患整改时限 | 及时 | 及时 | 及时 | 计划标准 | | 资金拨付及时性 | 及时 | 及时 | 及时 | 历史数据 | | 效益指标 | 社会效益指标 | 维护交通秩序，保障生命财产安全 | 维护保障 | 维护保障 | 维护保障 | 计划标准 | | 生态效益指标 | 沿江生态环境得到改善 | 环境改善 | 环境改善 | 环境改善 | 历史数据 | | 满意度指标 | 服务对象满意度指标 | 监管行业人员满意度 | 95% | 95% | ≥95% | 计划标准 | | 群众对沿江环境满意度 | 80% | 80% | ≥80% | 历史数据 | | | | | | | | | |
| **武汉市东西湖区住房和城市更新局整体支出绩效目标表**  单位：万元 | | | | | | | | |
| 整体绩效总目标 | 长期目标（截至2028年） | | | 年度目标 | | | | |
| 目标1：关注民生、推进社会和谐，建设幸福武汉;解决东西湖区符合公租房申请条件的城镇困难家庭住房问题，加强保障性住房的后期管理。 | | | 目标1：关注民生、推进社会和谐，建设幸福武汉；解决东西湖区符合公租房申请条件的城镇困难家庭住房问题，并加强保障性住房。 | | | | |
| 目标2：做好全区的新建项目白蚁预防和15年质保期内的灭治工作，为企业和老百姓做好服务；加强危房治理，城镇新增D级危房及时治理。 | | | 目标2：加强城镇房屋安全监管，城镇在册危房监管率 100%，及时治理新增城镇D级危房，农村房屋安全隐患排查完成率 100%，经营性农村自建房屋安全隐患整治率 100%，房屋安全管理投诉回复率 100%。 | | | | |
| 目标3：保障东西湖区市政道路照明设施安全、完好运行，营造良好营商环境等工作需要。 | | | 目标3：保障东西湖区市政道路照明设施安全、完好运行，统筹市政地下管线信息，营造良好营商环境等工作需要。 | | | | |
| 目标4：兼具生态、美化等作用的场所,确保全区公园游园道路绿化养护管理水平逐年提升。 | | | 目标4：负责全区城市道路绿化的养护管理业务指导、考核以及督办等，应对特殊天气，全区统一调度，全力保护东西湖区绿化成果。 | | | | |
| 长期目标1: | 关注民生、推进社会和谐，建设幸福武汉;解决东西湖区符合公租房申请条件的城镇困难家庭住房问题，加强保障性住房的后期管理。 | | | | | | | |
| 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | |
| 产出指标 | 数量指标 | 保障房管理套数 | 809 | | | 计划数据 | |
| 质量指标 | 公租房租赁补贴应发尽发率 | 100% | | | 计划数据 | |
| 时效指标 | 保障房维护及时性 | ≥90% | | | 计划数据 | |
| 效益指标 | 社会效益 | 纳入公租房保障的城镇住房困难家庭配房率 | ≥90% | | | 计划数据 | |
| 满意度指标 | 服务对象满意度指标 | 纳入公租房保障的城镇住房困难家庭满意度 | ≥90% | | | 计划数据 | |
| 长期目标2: | 做好全区的新建项目白蚁预防和15年质保期内的灭治工作，为企业和老百姓做好服务；加强危房治理，城镇新增D级危房及时治理。 | | | | | | | |
| 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | |
| 成本指标 | 经济成本指标 | 白蚁新建预防及灭治 | 0.99元/㎡ | | | 计划标准 | |
| 产出指标 | 数量指标 | 白蚁新建预防施工面积 | ≥300万方 | | | 计划标准 | |
| 质量指标 | 白蚁灭治工作完成率 | 1 | | | 计划标准 | |
| 时效指标 | 白蚁新建预防、灭治上门服务 | ≤3个工作日 | | | 计划标准 | |
| 效益指标 | 社会效益 | 全年重大白蚁灾害事故发生 | 0起 | | | 计划标准 | |
| 满意度指标 | 服务对象满意度指标 | 白蚁防治工作的满意率 | ≥95% | | | 计划标准 | |
| 长期目标 3： | 保障东西湖区市政道路照明设施安全、完好运行，营造良好营商环境等工作需要。 | | | | | | | |
| 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | |
| 产出指标 | 数量指标 | 路灯设施安装率 | 100% | | | 计划标准 | |
| 质量指标 | 监控系统维护完成率 | 100% | | | 计划标准 | |
| 综合路灯亮灯率 | ≥98% | | | 计划标准 | |
| 监控系统故障率 | 0 | | | 计划标准 | |
| 效益指标 | 生态效益指标 | 新建节能LED灯具使用率 | ≥100% | | | 计划标准 | |
| 满意度指标 | 服务对象满意度指标 | 各类投诉办结率 | 100% | | | 计划标准 | |
| 长期目标 4： | 兼具生态、美化等作用的场所,确保全区公园游园道路绿化养护管理水平逐年提升。 | | | | | | | |
| 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | |
| 产出指标 | 数量指标 | 绿化养护面积 | 400万平方米/每年 | | | 计划标准 | |
| 养护综合公园（广场）数量 | 3个/每年 | | | 计划标准 | |
| 节日氛围营造摆花 | 15万盆/每年 | | | 计划标准 | |
| 造林绿化更新面积 | 250亩/每年 | | | 计划标准 | |
| 质量指标 | 绿化养护考核整改率 | ≥90% | | | 计划标准 | |
| 菊展 | 按市局要求开展 | | | 计划标准 | |
| 效益指标 | 生态效益指标 | 建成区绿化覆盖率 | ≥30% | | | 计划标准 | |
| 满意度指标 | 服务对象满意度 | 公园市长热线、城市留言板等各类投诉回复满意率 | ≥90% | | | 计划标准 | |
| 年度目标1： | 关注民生、推进社会和谐，建设幸福武汉；解决东西湖区符合公租房申请条件的城镇困难家庭住房问题，并加强保障性住房。 | | | | | | | |
| 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | | 指标值确定依据 |
| 前年 | 上年 | 预计当年实现 | |
| 成本指标 | 经济成本 | 保障房运营机构管理服务 | 79.67 | 121 | ≤121 | | 计划数据 |
| 公租房空置期物业管理费 | 88.68 | 55 | ≤55 | | 计划数据 |
| 发放公租房租赁补贴 | 15.64 | 16 | ≤16 | | 计划数据 |
| 产出指标 | 数量指标 | 保障房管理套数 | 809套 | 809套 | ≤809套 | | 计划数据 |
| 发放公租房租赁补贴户数 | 22户 | 22户 | ≥9户 | | 计划数据 |
| 质量指标 | 运营管理服务考核合格率 | 90.2分 | 90分 | ≥90分 | | 计划数据 |
| 公租房租赁补贴发放完成率 | 100% | 100% | 100% | | 计划数据 |
| 效益指标 | 社会效益 | 改善低收入群体居住条件，保障基本民生 | 改善保障 | 改善保障 | 改善保障 | | 历史数据 |
| 满意度指标 | 服务对象满意度 | 纳入公共租赁住房保障城镇困难家庭满意率 | 100% | 90% | ≥90% | | 历史数据 |
| 年度目标2： | 加强城镇房屋安全监管，城镇在册危房监管率 100%，及时治理新增城镇D级危房，农村房屋安全隐患排查完成率 100%，经营性农村自建房屋安全隐患整治率 100%，房屋安全管理投诉回复率 100%。 | | | | | | | |
| 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | | 指标值确定依据 |
| 前年 | 上年 | 预计当年实现 | |
| 成本指标 | 经济成本 | 白蚁新建预防及灭治 | 300万元 | 300万元 | ≤300万元 | | 计划数据 |
| 房屋安全技术服务 | 130万元 | 130万元 | ≤130万元 | | 计划数据 |
| 产出指标 | 数量指标 | 新建预防完工量 | 300万方 | 300万方 | ≥300万方 | | 计划数据 |
| 质量指标 | 在册危房监管率 | 100% | 100% | 100% | | 计划数据 |
| 投诉处置率 | 100% | 100% | 100% | | 计划数据 |
| 蚁害返治处理率 | 95% | 95% | ≥95% | | 历史数据 |
| 工程竣工合格率 | 95% | 95% | ≥95% | | 计划数据 |
| C、D级在册危房管控率 | 100% | 100% | 100% | | 计划数据 |
| 时效指标 | 服务及时性 | 5个工作日 | 5个工作日 | ≤5个工作日 | | 历史数据 |
| 效益指标 | 社会效益 | 蚁害处置率 | 95% | 95% | ≥95% | | 历史数据 |
| 安全隐患及时处置 | 100% | 100% | 100% | | 计划数据 |
| 满意度指标 | 服务对象满意度 | 返治服务满意率 | 95% | 95% | ≥95% | | 计划数据 |
| 投诉回复满意率 | 97% | 97% | ≥97% | | 计划数据 |
| 年度目标3： | 保障东西湖区市政道路照明设施安全、完好运行，统筹市政地下管线信息，营造良好营商环境等工作需要。 | | | | | | | |
| 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | | 指标值确定依据 |
| 前年 | 上年 | 预计当年实现 | |  |
| 成本指标 | 成本指标 | 路灯维护 | 1000 | 1000 | ≤1600 | | 计划数据 |
| 路灯电费 | 3000 | 3000 | ≤3000 | | 计划数据 |
| 产出指标 | 数量指标 | 路灯维护数量 | 45694 | 45694 | ≥49000 | | 计划数据 |
| 路灯配电设施维护数量 | 450 | 450 | ≥460 | | 计划数据 |
| 质量指标 | 路灯综合亮灯率 | 95% | 95% | ≥96% | | 计划数据 |
| 路灯维护考核合格率 | 100% | 100% | 100% | | 计划数据 |
| 效益指标 | 生态效益 | 节能LED灯具使用率 | 85% | 85% | ≥85% | | 计划数据 |
| 满意度指标 | 服务对象满意度 | 路灯投诉回复满意度 | 90% | 90% | ≥90% | | 计划数据 |
| 年度目标4： | 加强全区公园游园道路绿化的养护管理业务指导、考核以及督办等，应对特殊天气，全区统一调度，全力保护东西湖区绿化成果。 | | | | | | | |
| 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | | 指标值确定依据 |
| 前年 | 上年 | 预计当年实现 | |
| 成本指标 | 经济成本 | 绿化养护及零星改造 | 5606 | 13495.95 | ≤13495.95 | | 计划数据 |
| 公园绿化养护水电费 | 70 | 120 | ≤120 | | 计划数据 |
| 2025年菊展 | 30 | 30 | ≤30 | | 计划数据 |
| 绿化养护考核服务 | 35 | 288.05 | ≤288.05 | | 计划数据 |
| 园林绿化动态监测 | 35 | 66 | ≤66 | | 计划数据 |
| 产出指标 | 数量指标 | 绿化养护面积 | 400万平方米 | 420万平方米 | ≥420万平方米 | | 计划数据 |
| 城市公园（广场）养护数量 | 3个 | 10个 | ≥10个 | | 计划数据 |
| 举办菊展次数 | 1次 | 1次 | ≥1次 | | 计划数据 |
| 绿化养护考核服务次数 | 12次 | 12次 | ≥12次 | | 计划数据 |
| 园林绿化动态监测报告 | 1份 | 1份 | ≥1份 | | 计划数据 |
| 质量指标 | 道路、公园绿化养护综合考核得分率 | / | / | ≥80% | | 计划数据 |
| 道路、公园绿化养护问题月平均整改率 | 90% | 90% | ≥90% | | 计划数据 |
| 菊展获奖率 | 100% | 100% | 100% | | 计划数据 |
| 时效指标 | 绿化养护考核服务完成率 | 及时 | 及时 | 及时 | | 计划数据 |
| 园林绿化动态监测成果完成率 | 及时 | 及时 | 及时 | | 计划数据 |
| 效益指标 | 生态效益 | 建成区绿化覆盖率 | 30% | 30% | ≥30% | | 计划数据 |
| 满意度指标 | 服务对象满意度 | 市民/游客满意度 | 90% | 90% | ≥90% | | 计划数据 |

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| **武汉市东西湖区供销联整体支出绩效目标表** | | | | | | | |
| 单位：万元 | | | | | | | |
| 整体绩效总目标 | 长期目标（截至2028年） | | | 年度目标 | | | |
| 目标 1：深化供销社综合改革 | | | 目标 1：推动扶贫产品与市场需求对接，引导扶贫产品供应商、经销商线上线下平台渠道长期推进 | | | |
| 目标2：促进再生资源行业健康稳定发展 | | | 目标2：履行再生资源行业管理职能。 | | | |
| 长期目标1: | 深化供销社综合改革 | | | | | | |
| 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | |
| 产出指标 | 质量指标 | 建立健全理事会、监事会制度 | 健全相关制度 | | 计划数据 | |
| 新网工程覆盖率 | 100% | | 计划数据 | |
| 效益指标 | 社会效益 | 经营网点满足居民生产生活需求 | 在居民中影响大、反响好 | | 计划数据 | |
| 经济效益指标 | 供销系统销售/利润增长 | 20%/20% | | 计划数据 | |
| 长期目标2: | 促进再生资源行业健康稳定发展 | | | | | | |
| 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | |
| 成本指标 | 经济成本指标 | 预算支出 | ≤100% | | 计划数据 | |
| 产出指标 | 数量指标 | 提档升级回收站点 | ≥135 | | 计划数据 | |
| 质量指标 | 再生资源管理投诉处理率 | 100% | | 计划数据 | |
| 效益指标 | 社会效益 指标 | 满足政府履行职能、促进再生资源行业健康稳定发展 | 显著 | | 历史数据 | |
| 年度目标1: | 推动扶贫产品与市场需求对接，引导扶贫产品供应商、经销商线上线下平台渠道长期推进 | | | | | | |
| 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 |
| 近两年指标值 | | 预计当年实现值 |
| 前年 | 上年 |
| 成本指标 | 经济成本指标 | 东西湖区供销联社公众号运营服务开支 | 4.6万元 | 3.2万元 | ≤3.2万元 | 计划数据 |
| 东西湖供销商城技术及运营服务开支 | 2.6万元 | 3.1万元 | ≤3.1万元 | 计划数据 |
| 再生资源、农业废弃物回收再利用推广费 | 1万元 | 1万元 | ≤1万元 | 计划数据 |
| 产出指标 | 数量指标 | 商城商品数量 | 1000种 | 2000种 | 2000种 | 计划数据 |
| 推文发布数量 | 4次 | 4次 | 4次 | 计划数据 |
| 质量指标 | 电商平台正常运行率 | 95% | 95% | 95% | 计划数据 |
| 时效指标 | 推广周期 | 每周 | 每周 | 每周 | 计划数据 |
| 订单发货速度 | 48h | 24h | 24h | 计划数据 |
| 效益指标 | 社会效益 | 助农惠农，商城销售额中农产品销售额 | 15万元 | 20万元 | ≥20万元 | 计划数据 |
| 满意度指标 | 服务对象满意度指标 | 售后服务满意率 | 98% | 98% | ≥98% | 计划数据 |
| 年度目标2: | 履行再生资源行业管理职能。 | | | | | | |
| 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 |
| 近两年指标值 | | 预计当年实现值 |
| 前年 | 上年 |
| 成本指标 | 经济成本 | 印发开支 | 70 | 20 | ≤15 | 计划数据 |
| 产出指标 | 数量指标 | 印发数量 | 500份 | 500份 | 500份 | 计划数据 |
| 消杀数量 | 30家 | 30家 | ≥30家 | 计划数据 |
| 质量指标 | 投诉处理率 | 100% | 100% | 100% | 计划数据 |
| 时效指标 | 资料更新率 | 100% | 100% | 100% | 计划数据 |
| 处理时效 | 100% | 100% | 100% | 计划数据 |
| 完成期限 | 当年12月 | 当年12月 | 当年12月 | 计划数据 |
| 效益指标 | 社会效益指标 | 带动就业人数 | 100人 | 100人 | ≥100人 | 计划数据 |
| 满意度指标 | 服务对象满意度指标 | 服务对象满意率 | 95% | 95% | ≥95% | 计划数据 |

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| **武汉市东西湖区红十字会整体支出绩效目标表** | | | | | | | |
|  |  |  |  |  |  | 单位：万元 | |
| 整体绩效 总目标 | 长期目标(截止2028年) | | | 年度目标 | | | |
| 目标1: 加强红十字运动传播，宣传人道精神。 | | | 目标1: 加强红十字运动传播，宣传人道精神。 | | | |
| 目标2：推进社会救助工作，开展博爱送万家活动。 | | | 目标2：完成社会救助工作年度工作，开展博爱送万家活动。 | | | |
| 目标3：推进救护培训工作。 | | | 目标3：完成救护培训年度工作。 | | | |
| 目标4：推进遗体捐献登记等工作。 | | | 目标4：完成遗体捐献登记年度工作。 | | | |
| 目标5: 推进志愿服务工作。 | | | 目标5：完成志愿服务年度工作。 | | | |
| **长期目标1：** | 目标1: 加强红十字运动传播，宣传人道精神。 | | | | | | |
| 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | |
| 成本指标 | 经济成本 | 基层组织建设 | 《10 | | 计划指标 | |
| 产出指标 | 数量指标 | 推送微信内容 | ≧4篇/月 | | 计划指标 | |
| 质量指标 | 微信公众号正常运行率 | ≥98% | | 计划指标 | |
| 时效指标 | 完成时限 | 及时 | | 计划指标 | |
| 效益指标 | 社会效益指标 | 传播红十字精神 | 有效传播 | | 计划指标 | |
| 满意度指标 | 宣传对象满意度指标 | 宣传对象满意度 | ≥90% | | 计划指标 | |
| **长期目标2：** | 目标2：推进社会救助工作，开展博爱送万家活动。 | | | | | | |
| 长期绩效指标2 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | |
| 成本指标 | 经济成本 | 开展社会救助 | 《3 | | 计划指标 | |
| 产出指标 | 数量指标 | 救助困难人群 | 》10人 | | 计划指标 | |
| 质量指标 | 救助活动完成率 | 100% | | 计划指标 | |
| 时效指标 | 申请受理时效 | 及时 | | 计划指标 | |
| 效益指标 | 社会效益指标 | 传播人道精神 | 有效传播 | | 计划指标 | |
| 满意度指标 | 救助对象满意度指标 | 救助对象满意度 | ≥90% | | 计划指标 | |
| **长期目标3：** | 目标3：推进救护培训工作。 | | | | | | |
| 长期绩效指标3 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | |
| 成本指标 | 经济成本 | 开展救护培训 | 《16万元 | | 计划指标 | |
| 产出指标 | 数量指标 | 救护培训人员 | ≥500 | | 计划指标 | |
| 质量指标 | 救护培训活动完成率 | 100% | | 计划指标 | |
| 时效指标 | 救护培训时效 | 及时 | | 计划指标 | |
| 效益指标 | 社会效益指标 | 提高自救互救技能 | 有效提高 | | 计划指标 | |
| 满意度指标 | 培训对象满意度指标 | 培训对象满意度 | ≥90% | | 计划指标 | |
| **长期目标4：** | 目标4：推进遗体捐献登记等工作。 | | | | | | |
| 长期绩效指标4 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | |
| 成本指标 | 经济成本 | 遗体捐献 | 《2万元 | | 计划指标 | |
| 产出指标 | 质量指标 | 登记捐献志愿者 | ≥50人 | | 计划指标 | |
| 质量指标 | 捐献意愿确认率 | 100% | | 计划指标 | |
| 时效指标 | 遗体捐献家属确认时限 | 及时 | | 计划指标 | |
| 效益指标 | 社会效益指标 | 传播人道精神 | 有效传播 | | 计划指标 | |
| 满意度指标 | 服务对象满意度指标 | 服务对象满意度 | ≥90% | | 计划指标 | |
| **长期目标5** | 目标5：推进志愿服务工作。 | | | | | | |
| 长期绩效指标5 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | 指标值确定依据 | |
| 成本指标 | 经济成本指标 | 开展志愿服务活动 | 《5万元 | | 计划指标 | |
| 产出指标 | 数量指标 | 组织志愿服务活动 | ≥6次 | | 计划指标 | |
| 质量指标 | 志愿服务活动完成率 | 1 | | 计划指标 | |
| 时效指标 | 完成时限 | 及时 | | 计划指标 | |
| 效益指标 | 社会效益指标 | 传播人道精神 | 有效传播 | | 计划指标 | |
| 满意度指标 | 服务对象满意度指标 | 服务对象满意度 | ≥90% | | 计划指标 | |
| **年度目标1：** | 目标1: 加强红十字运动传播，宣传人道精神。 | | | | | | |
| 年度绩效指标1 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 |
| 近两年指标值 | | 预计当年实现值 |
| 前年 | 上年 |
| 成本指标 | 经济成本 | 基层组织建设 | 10 | 10 | 《10 | 计划指标 |
| 产出指标 | 数量指标 | 推送微信内容 | 4篇/月 | 4篇/月 | ≧4篇/月 | 计划指标 |
| 质量指标 | 微信公众号正常运行率 | 98% | 98% | ≥98% | 计划指标 |
| 时效指标 | 完成时限 | 及时 | 及时 | 及时 | 计划指标 |
| 效益指标 | 社会效益指标 | 传播红十字精神 | 有效传播 | 有效传播 | 有效传播 | 计划指标 |
| 满意度指标 | 宣传对象满意度指标 | 宣传对象满意度 | 90% | 90% | ≥90% | 计划指标 |
| **年度目标2：** | 目标2：完成社会救助工作年度工作，开展博爱送万家活动。 | | | | | | |
| 年度绩效指标2 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 |
| 近两年指标值 | | 预计当年实现值 |
| 前年 | 上年 |
| 成本指标 | 经济成本 | 开展社会救助 | 3 | 3 | 《3 | 计划指标 |
| 产出指标 | 数量指标 | 救助困难人群 | 10人 | 10人 | 》10人 | 计划指标 |
| 质量指标 | 救助活动完成率 | 100% | 100% | 100% | 计划指标 |
| 时效指标 | 申请受理时效 | 及时 | 及时 | 及时 | 计划指标 |
| 效益指标 | 社会效益指标 | 传播人道精神 | 有效传播 | 有效传播 | 有效传播 | 计划指标 |
| 满意度指标 | 救助对象满意度指标 | 救助对象满意度 | 90% | 90% | ≥90% | 计划指标 |
| **年度目标3：** | 目标3：完成救护培训年度工作。 | | | | | | |
| 年度绩效指标3 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 |
| 近两年指标值 | | 预计当年实现值 |
| 前年 | 上年 |
| 成本指标 | 经济成本 | 开展救护培训 | 16万元 | 16万元 | 《16万元 | 计划指标 |
| 产出指标 | 数量指标 | 救护培训人员 | 500 | 500 | ≥500 | 计划指标 |
| 质量指标 | 救护培训活动完成率 | 100% | 100% | 100% | 计划指标 |
| 时效指标 | 救护培训时效 | 及时 | 及时 | 及时 | 计划指标 |
| 效益指标 | 社会效益指标 | 提高自救互救技能 | 有效提高 | 有效提高 | 有效提高 | 计划指标 |
| 满意度指标 | 培训对象满意度指标 | 培训对象满意度 | 90% | 90% | ≥90% | 计划指标 |
| **年度目标4：** | 目标4：完成遗体捐献登记年度工作。 | | | | | | |
| 年度绩效指标4 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 |
| 近两年指标值 | | 预计当年实现值 |
| 前年 | 上年 |
| 成本指标 | 经济成本 | 遗体捐献 | 2万元 | 2万元 | 《2万元 | 计划指标 |
| 产出指标 | 质量指标 | 登记捐献志愿者 | 50人 | 50人 | ≥50人 | 计划指标 |
| 质量指标 | 捐献意愿确认率 | 100% | 100% | 100% | 计划指标 |
| 时效指标 | 遗体捐献家属确认时限 | 及时 | 及时 | 及时 | 计划指标 |
| 效益指标 | 社会效益指标 | 传播人道精神 | 有效传播 | 有效传播 | 有效传播 | 计划指标 |
| 满意度指标 | 服务对象满意度指标 | 服务对象满意度 | 90% | 90% | ≥90% | 计划指标 |
| **年度目标5** | 目标5：完成志愿服务年度工作。 | | | | | | |
| 年度绩效指标5 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 |
| 近两年指标值 | | 预计当年实现值 |
| 前年 | 上年 |
| 成本指标 | 经济成本指标 | 开展志愿服务活动 | 5万元 | 5万元 | 《5万元 | 计划指标 |
| 产出指标 | 数量指标 | 组织志愿服务活动 | 6次 | 6次 | ≥6次 | 计划指标 |
| 质量指标 | 志愿服务活动完成率 | 1 | 1 | 1 | 计划指标 |
| 时效指标 | 完成时限 | 及时 | 及时 | 及时 | 计划指标 |
| 效益指标 | 社会效益指标 | 传播人道精神 | 有效传播 | 有效传播 | 有效传播 | 计划指标 |
| 满意度指标 | 服务对象满意度指标 | 服务对象满意度 | 90% | 90% | ≥90% | 计划指标 |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 武汉市东西湖区卫生健康局部门整体支出绩效目标表 | | | | | | | | |
|  |  |  |  |  |  |  |  | 单位：万元 |
| 整体绩效总目标 | 长期目标(截止2026年) | | | 年度目标 | | | | |
| 目标1:实施健康优先发展战略，深入开展健康东西湖行动。落实妇幼健康管理政策，保障妇幼健康管理工作正常运转。加强技能操作培训，提升员工院前急救能力。 | | | 目标1:深化健康东西湖建设,开展爱国卫生运动,推进生命健康产业快速发展。落实妇幼健康管理政策，保障妇幼健康管理工作正常运转。加强技能操作培训，提升员工院前急救能力。 | | | | |
| 目标2:丰富中医药服务内涵，促进中医药传承创新发展。维护东西湖区居民卫生健康权益，保障全区公共场所卫生安全。 | | | 目标2:建设高质量中医药服务体系，增强中医药特色优势能力。维护东西湖区居民卫生健康权益，保障全区公共场所卫生安全。 | | | | |
| 目标3:健全疾病预防控制体系，筑牢筑实公共卫生防护网。做好监测项目检测任务和应急检测任务。为控制结核病提供防治保障。 | | | 目标3:巩固完善疾病防控机制，加强重点疾病防控能力，实施重大公共卫生干预，提升卫生应急处置能力。做好监测项目检测任务和应急检测任务。为控制结核病提供防治保障。 | | | | |
| 目标4:优化“一老一小”健康服务，促进人口长期均衡发展。开展各项培训工作，协助局机关承担医疗卫生机构医疗服务价格的监督、指导工作。提升医疗服务能力。 | | | 目标4:做优做实老年健康服务，完善政策优化生育服务，加强妇幼健康服务。开展财务人员各项培训工作，协助局机关承担医疗卫生机构医疗服务价格的监督、指导工作。提升医疗服务能力。 | | | | |
| 长期目标1: | 实施健康优先发展战略，深入开展健康东西湖行动。落实妇幼健康管理政策，保障妇幼健康管理工作正常运转。加强技能操作培训，提升员工院前急救能力。 | | | | | | | |
| 长期绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | |
| 成本指标 | 经济指标 | 社区外环境除四害 | 8750 | | | 计划数据 | |
| 经济成本指标 | 公益定额补助 | ≤900万元 | | | 计划数据 | |
| 经济指标 | 职业病防治法宣传活动 | ≤4万 | | | 计划数据 | |
| 产出指标 | 数量指标 | 老旧社区 | 21 | | | 计划数据 | |
| 数量指标 | 职业病危害因素主动监测 | 300 | | | 计划数据 | |
| 数量指标 | 灭螺面积 | 200万平方米/年 | | | 计划数据 | |
| 数量指标 | 晚血救治 | 应治尽治 | | | 计划数据 | |
| 数量指标 | 血检人数 | 应检尽检 | | | 计划数据 | |
| 数量指标 | 运行经费 | 100% | | | 计划数据 | |
| 数量指标 | 出车数量 | 9200次/年 | | | 计划数据 | |
| 质量指标 | 四害密度控制水平 | C以及以上 | | | 计划数据 | |
| 质量指标 | 工作场所职业病危害因素监测省级、市级审核通过率 | ≥95% | | | 计划数据 | |
| 效益指标 | 社会效益 | 登革热、鼠疫等传染病发病率 | 逐年下降 | | | 计划数据 | |
| 社会效益 | 居民健康素养水平 | 逐年提升 | | | 计划数据 | |
| 社会效益 | 职业病防治宣传 | 受众面持续提高 | | | 计划数据 | |
| 满意度指标 | 服务对象满意度指标 | 群众对健康东西湖建设满意度 | ≥90% | | | 计划数据 | |
| 服务对象满意度指标 | 居民就医满意度 | ≥90% | | | 计划数据 | |
| 长期目标2: | 丰富中医药服务内涵，促进中医药传承创新发展。维护东西湖区居民卫生健康权益，保障全区公共场所卫生安全。 | | | | | | | |
| 长期绩效指标 | 成本指标 | 经济成本指标 | 质控中心工作经费 | 4万 | | | 行业标准 | |
| 经济成本指标 | 适宜技术中心运营经费 | 4万 | | | 行业标准 | |
| 产出指标 | 数量指标 | 质控中心培训 | ≥200人次 | | | 计划数据 | |
| 数量指标 | 专家下沉人次 | ≥200人次 | | | 计划数据 | |
| 数量指标 | 适宜技术培训 | ≥50次 | | | 计划数据 | |
| 数量指标 | 中医药宣传活动 | ≥14次 | | | 计划数据 | |
| 数量指标 | 专家坐诊天数 | ≥260天/年 | | | 历史数据 | |
| 数量指标 | 职工跟师专家坐诊天数 | ≥180次/年 | | | 计划数据 | |
| 质量指标 | 医共体质控中心正常运行率 | 100% | | | 计划数据 | |
| 效益指标 | 社会效益 指标 | 区中医医院和基层医疗机构中医药服务能力 | 稳步提升 | | | 行业标准 | |
| 满意度 指标 | 服务对象满意度指标 | 基层医疗机构满意度 | ≥90% | | | 行业标准 | |
| 长期目标3: | 健全疾病预防控制体系，筑牢筑实公共卫生防护网。做好监测项目检测任务和应急检测任务。为控制结核病提供防治保障。 | | | | | | | |
| 长期绩效指标 | 成本指标 | 经济成本指标 | 严重精神障碍患者监护人“以奖代补”补助标准 | 3600元/人/年 | | | 行业标准 | |
| 经济成本指标 | 艾滋病病毒感染者和病人补助生活救助费 | 1200元/人/年 | | | 行业标准 | |
| 经济成本指标 | 地方病、疟疾防治工作经费 | 不超过预算金额 | | | 计划数据 | |
| 产出指标 | 数量指标 | 输入性疟疾病例调查处置、质控等(处置病例数) | 据实处置 | | | 计划数据 | |
| 数量指标 | 新报告丙肝患者核酸检测比例达80%以上 | >80% | | | 行业标准 | |
| 数量指标 | 严重精神障碍患者面访率 | 80% | | | 行业标准 | |
| 数量指标 | 管理冷库数量 | 3个 | | | 历史数据 | |
| 数量指标 | 国家免疫规划疫苗接种数量 | ≥9万 | | | 历史数据 | |
| 质量指标 | 儿童青少年总体近视率%) | 下降0.5% | | | 行业标准 | |
| 质量指标 | 土源性线虫病监测工作 | 监测水平提高 | | | 计划数据 | |
| 质量指标 | 艾滋病病人生活救助费工作达标 | 达标 | | | 行业标准 | |
| 效益指标 | 社会效益指标 | 艾滋病疫情处于低流行水平 | 处于低流行水平 | | | 计划数据 | |
| 社会效益指标 | 突发公共卫生事件应急处置能力和医疗卫生应急保障能力 | 不断提高 | | | 计划数据 | |
| 满意度 指标 | 服务对象满意度指标 | 严重精神障碍患者监护人满意度 | 不断提高 | | | 计划数据 | |
| 长期目标4: | 优化“一老一小”健康服务，促进人口长期均衡发展。开展各项培训工作，协助局机关承担医疗卫生机构医疗服务价格的监督、指导工作。 | | | | | | | |
| 长期绩效指标 | 成本指标 | 经济成本指标 | 计划生育家庭资金发放标准 | 依照文件支撑，固定金额 | | | 行业标准 | |
| 经济成本指标 | 培训成本 | ≤1万元 | | | 计划数据 | |
| 经济成本指标 | 免费无创基因筛查费用 | 5400人 | | | 计划数据 | |
| 经济成本指标 | 免费艾滋、梅毒、乙肝防治项目补助经费 | 梅毒阳性孕产妇280元/人/年，梅毒孕产妇随访及婴儿随访、管理、信息上报800元/人/年，新生儿注射免疫球蛋白180元/人/年 | | | 行业标准 | |
| 经济成本指标 | 免费宫颈癌筛查费用 | 27.6元/人 | | | 计划数据 | |
| 产出指标 | 数量指标 | 计划生育家庭资金发放人数 | 应发尽发 | | | 计划数据 | |
| 数量指标 | 免费婚前检查 | 2600人 | | | 计划数据 | |
| 数量指标 | 孕前优生健康检查 | 1500对 | | | 计划数据 | |
| 数量指标 | 免费“宫颈癌”筛查 | 8500人 | | | 计划数据 | |
| 数量指标 | 免费“乳腺癌”筛查 | 2000人 | | | 计划数据 | |
| 数量指标 | 免费无创产前基因筛查采血 | 3500人 | | | 计划数据 | |
| 数量指标 | 各级经费开展无创产前基因检测检查人数 | 5400人 | | | 计划数据 | |
| 数量指标 | 新生儿免费疾病筛查采血 | 2500人 | | | 计划数据 | |
| 数量指标 | 新生儿免费疾病筛查检测 | 5000人 | | | 计划数据 | |
| 数量指标 | 新生儿免费听力筛查 | 5000人 | | | 计划数据 | |
| 数量指标 | 物价培训次数 | 1次/年 | | | 计划数据 | |
| 数量指标 | 财务培训次数 | 1次/年 | | | 计划数据 | |
| 质量指标 | 门诊处方合格率 | 98% | | | 计划数据 | |
| 质量指标 | 医疗考核合格率 | 100% | | | 计划数据 | |
| 质量指标 | 妇幼健康管理考核合格率 | 100% | | | 计划数据 | |
| 质量指标 | 免费计划生育服务落实率 | 100% | | | 计划数据 | |
| 效益指标 | 社会效益指标 | 提高辖区妇女健康水平 | 稳步提升 | | | 计划数据 | |
| 服务对象满意度指标 | 计生服务对象满意度 | ≥90% | | | 计划数据 | |
| 年度目标1: | 深化健康东西湖建设,开展爱国卫生运动,推进生命健康产业快速发展。落实妇幼健康管理政策，保障妇幼健康管理工作正常运转。加强技能操作培训，提升员工院前急救能力。 | | | | | | | |
| 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | |
| 近两年指标值 | | 预计当年实现值 |
| 前年 | 上年 |
| 成本指标 | 经济指标 | 社区外环境除四害 | 8750 | 8750 | 8750 | 计划数据 | |
| 经济指标 | 公益服务用工人数 | 181人 | 184人 | 179人 | 计划数据 | |
| 经济指标 | 职业病防治法宣传活动 | ≤4万 | ≤4万 | ≤4万 | 计划数据 | |
| 产出指标 | 数量指标 | 老旧社区 | 21 | 21 | 21 | 计划数据 | |
| 数量指标 | 职业病危害因素主动监测 | 300 | 300 | 300 | 计划数据 | |
| 数量指标 | 灭螺面积 | 200万平方米/年 | 200万平方米/年 | 200万平方米/年 | 计划数据 | |
| 数量指标 | 晚血救治 | 应治尽治 | 应治尽治 | 应治尽治 | 计划数据 | |
| 数量指标 | 血检人数 | 应检尽检 | 应检尽检 | 应检尽检 | 计划数据 | |
| 数量指标 | 运行经费 | 100% | 100% | 100% | 计划数据 | |
| 数量指标 | 出车数量 | 9200次/年 | 9200次/年 | 9200次/年 | 计划数据 | |
| 质量指标 | 四害密度控制水平 | C以及以上 | C以及以上 | C以及以上 | 计划数据 | |
| 质量指标 | 工作场所职业病危害因素监测省级、市级审核通过率 | ≥95% | ≥95% | ≥95% | 计划数据 | |
| 效益指标 | 社会效益 | 登革热、鼠疫等传染病发病率 | 逐年下降 | 逐年下降 | 逐年下降 | 计划数据 | |
| 社会效益 | 居民健康素养水平 | 逐年提升 | 逐年提升 | 逐年提升 | 计划数据 | |
| 社会效益 | 职业病防治宣传 | 受众面持续提高 | 受众面持续提高 | 受众面持续提高 | 计划数据 | |
| 满意度指标 | 服务对象满意度指标 | 群众对健康东西湖建设满意度 | ≥90% | ≥90% | ≥90% | 计划数据 | |
| 服务对象满意度指标 | 居民就医满意度 | ≥90% | ≥90% | ≥90% | 计划数据 | |
| 年度目标2: | 建设高质量中医药服务体系，增强中医药特色优势能力。维护东西湖区居民卫生健康权益，保障全区公共场所卫生安全。 | | | | | | | |
| 年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | |
| 近两年指标值 | | 预计当年 实现值 |
| 前年 | 上年 |
| 成本指标 | 经济成本指标 | 质控中心工作经费 | 4万 | 4万 | 4万 | 行业标准 | |
| 经济成本指标 | 适宜技术中心运营经费 | 4万 | 4万 | 4万 | 行业标准 | |
| 产出指标 | 数量指标 | 质控中心培训 | 168人次 | 223人次 | ≥200人次 | 计划数据 | |
| 数量指标 | 专家下沉人次 | 110人次 | 190人次 | ≥200人次 | 计划数据 | |
| 数量指标 | 适宜技术培训 | 457次 | 79次 | ≥50次 | 计划数据 | |
| 数量指标 | 中医药宣传活动 | 10次 | 8次 | ≥14次 | 计划数据 | |
| 数量指标 | 专家坐诊天数 | ≥260天/年 | ≥260天/年 | ≥260天/年 | 历史数据 | |
| 数量指标 | 职工跟师专家坐诊天数 | ≥180次/年 | ≥180次/年 | ≥180次/年 | 计划数据 | |
| 质量指标 | 医共体质控中心正常运行率 | 100% | 100% | 100% | 计划数据 | |
| 效益指标 | 社会效益 指标 | 区中医医院和基层医疗机构中医药服务能力 | 稳步提升 | 稳步提升 | 稳步提升 | 行业标准 | |
| 满意度 指标 | 服务对象满意度指标 | 基层医疗机构满意度 | ≥90% | ≥90% | ≥90% | 行业标准 | |
| 年度目标3: | 巩固完善疾病防控机制，加强重点疾病防控能力，实施重大公共卫生干预，提升卫生应急处置能力。做好监测项目检测任务和应急检测任务。为控制结核病提供防治保障。 | | | | | | | |
| 年度绩效指标  年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | |
| 近两年指标值 | | 预计当年 实现值 |
| 前年 | 上年 |
| 成本指标 | 经济成本指标 | 严重精神障碍患者监护人“以奖代补”补助标准 | 3600元/人/年 | 3600元/人/年 | 3600元/人/年 | 行业标准 | |
| 经济成本指标 | 艾滋病病毒感染者和病人补助生活救助费 | 1200元/人/年 | 1200元/人/年 | 1200元/人/年 | 行业标准 | |
| 经济成本指标 | 地方病、疟疾防治工作经费 | 不超过预算金额 | 不超过预算金额 | 不超过预算金额 | 计划数据 | |
| 产出指标  产出指标 | 数量指标 | 输入性疟疾病例调查处置、质控等(处置病例数) | 据实处置 | 据实处置 | 据实处置 | 计划数据 | |
| 数量指标 | 新报告丙肝患者核酸检测比例达80%以上 | >80% | >80% | >80% | 行业标准 | |
| 数量指标 | 严重精神障碍患者面访率 | 80% | 80% | 80% | 行业标准 | |
| 数量指标 | 管理冷库数量 | 3个 | 3个 | 3个 | 历史数据 | |
| 数量指标 | 国家免疫规划疫苗接种数量 | ≥9万 | ≥9万 | ≥9万 | 历史数据 | |
| 质量指标 | 儿童青少年总体近视率(%) | 下降0.5% | 下降0.5% | 下降0.5% | 行业标准 | |
| 质量指标 | 土源性线虫病监测工作 | 监测水平提高 | 监测水平提高 | 监测水平提高 | 计划数据 | |
| 质量指标 | 艾滋病病人生活救助费工作达标 | 达标 | 达标 | 达标 | 行业标准 | |
| 效益指标 | 社会效益指标 | 艾滋病疫情处于低流行水平 | 处于低流行水平 | 处于低流行水平 | 处于低流行水平 | 计划数据 | |
| 社会效益指标 | 突发公共卫生事件应急处置能力和医疗卫生应急保障能力 | 不断提高 | 不断提高 | 不断提高 | 计划数据 | |
| 满意度 指标 | 服务对象满意度指标 | 严重精神障碍患者监护人满意度 | 不断提高 | 不断提高 | 不断提高 | 计划数据 | |
| 年度目标4: | 做优做实老年健康服务，完善政策优化生育服务，加强妇幼健康服务。开展财务人员各项培训工作，协助局机关承担医疗卫生机构医疗服务价格的监督、指导工作。 | | | | | | | |
| 年度绩效指标  年度绩效指标 | 一级指标 | 二级指标 | 三级指标 | 指标值 | | | 指标值确定依据 | |
| 近两年指标值 | | 预计当年 实现值 |
| 前年 | 上年 |
| 成本指标 | 经济成本指标 | 计划生育家庭资金发放标准 | 依照文件支撑，固定金额 | 依照文件支撑，固定金额 | 依照文件支撑，固定金额 | 行业标准 | |
| 经济成本指标 | 培训成本 | 0.3 | 0.3 | ≤1万元 | 计划数据 | |
| 经济成本指标 | 免费无创基因筛查费用 | ≤220.8元/人 | 238.8元/人 | 331.2元/人 | 计划数据 | |
| 经济成本指标 | 免费艾滋、梅毒、乙肝防治项目补助经费 | 梅毒阳性孕产妇280元/人/年，梅毒孕产妇随访及婴儿随访、管理、信息上报800元/人/年，新生儿注射免疫球蛋白180元/人/年 | 梅毒阳性孕产妇280元/人/年，梅毒孕产妇随访及婴儿随访、管理、信息上报800元/人/年，新生儿注射免疫球蛋白180元/人/年 | 梅毒阳性孕产妇280元/人/年，梅毒孕产妇随访及婴儿随访、管理、信息上报800元/人/年，新生儿注射免疫球蛋白180元/人/年 | 行业标准 | |
| 经济成本指标 | 免费宫颈癌筛查费用 | 27.6元/人 | 27.6元/人 | 27.6元/人 | 计划数据 | |
| 产出指标 | 数量指标 | 计划生育家庭资金发放人数 | 应发尽发 | 应发尽发 | 应发尽发 | 计划数据 | |
| 数量指标 | 免费婚前检查 | 2500人 | 2800人 | 2600人 | 计划数据 | |
| 数量指标 | 孕前优生健康检查 | 1500对 | 1500对 | 1500对 | 计划数据 | |
| 数量指标 | 免费“宫颈癌”筛查 | 16290人 | 16290人 | 8500人 | 计划数据 | |
| 数量指标 | 免费“乳腺癌”筛查 | 12000人 | 9500人 | 2000人 | 计划数据 | |
| 数量指标 | 免费无创产前基因筛查采血 | 2500人 | 3000人 | 3500人 | 计划数据 | |
| 数量指标 | 各级经费开展无创产前基因检测检查人数 | 5000人 | 5000人 | 5400人 | 计划数据 | |
| 数量指标 | 新生儿免费疾病筛查采血 | 2500人 | 2500人 | 2500人 | 计划数据 | |
| 数量指标 | 新生儿免费疾病筛查检测 | 5000人 | 5000人 | 5000人 | 计划数据 | |
| 数量指标 | 新生儿免费听力筛查 | 5000人 | 5000人 | 5000人 | 计划数据 | |
| 数量指标 | 物价培训次数 | 1 | 1 | 1次/年 | 计划数据 | |
| 数量指标 | 财务培训次数 | 1 | 1 | 1次/年 | 计划数据 | |
| 质量指标 | 门诊处方合格率 | 98% | 98% | 98% | 计划数据 | |
| 质量指标 | 医疗考核合格率 | 100% | 100% | 100% | 计划数据 | |
| 质量指标 | 妇幼健康管理考核合格率 | 100% | 100% | 100% | 计划数据 | |
| 质量指标 | 免费计划生育服务落实率 | 100% | 100% | 100% | 计划数据 | |
| 效益指标 | 社会效益指标 | 提高辖区妇女健康水平 | 稳步提升 | 稳步提升 | 稳步提升 | 计划数据 | |
| 服务对象满意度指标 | 计生服务对象满意度 | ≥90% | ≥90% | ≥90% | 计划数据 | |