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| **鄂州市2022年市直部门预算项目支出绩效目标表** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 申报单位： 鄂州市行政审批局 | | | |  |  | | |  | |  | |  | |  | |  | | | | 金额单位：万元 | | | | | | |
| 项目名称 | | 购买政务公开第三方服务项目经费 | 项目类别 | | | | | | 特定目标类 | | | | | | | | | | 项目性质 | | | | | 持续性项目 | |
| 立项依据 | | 1.国务院《2021年政务公开工作要点》（国办发〔2021〕12号）指出，坚持以人民为中心深化政务公开，充分发挥政务公开在建设法治政府、服务型政府等方面的促进作用，推动政府决策和管理服务更加透明规范。  2.近年来，随着国办对政务公开工作重视程度不断提高，政务公开工作在各级政府的考核中所占比重也越来越大。各省、市积极探索新模式、尝试新突破，力求把本单位政务公开工作推上新高度，从而推动各地政府工作整体水平的提升。  3.引入第三方服务，已成为解决政务公开系统问题、打造服务型政府的新趋势。  （二）项目实施方案：  1.整合政务公开及电子政务(网站考核)两套考核标准，同步筛查、同步指导、同步推进。  2.每月对全市43个网站（市本级、5个区、37个市直部门）及64个新媒体对照省政务办政务公开及电子政务下达考核指标逐项核查一遍，每一个单位形成一份问题清单汇总表并附问题图片，特别是检查指导各单位政策解读按照统一标准和要求进行发布。  3.每季度的最后一个月要在形成问题清单及问题图片的同时，还要对本季度全市所有单位的政务公开情况进行通报（含与先进地市的比对分析），并对各区、市直各部门进行分类排名。  4.要固定安排一名精通业务的工作人员对接联系，并且每月驻场时间不少于3天，同时要服从市行政审批局工作安排。  5.每年度《湖北省政务公开第三方测评考核指标》和《湖北省政府网站与政务新媒体检查指标》下达后，要结合鄂州实际对指标进行逐一分析，逐条逐项厘清问题、指明工作举措并制作操作指南。同时，根据最新考核指标对全市各区、市直各部门工作人员进行业务培训。  6.安排专人协助市行政审批局对各单位进行业务指导、答疑解惑、跟踪服务。  7.每月提供一定数量图文及视频政策、文件、统计等公开内容解读，全年总计十件。  8.对全市应设置政务公开的专区建设要统一设计，效果要简洁大方美观。  9.要对全市网站互动交流、法定主动公开栏目版块重新设计，指导各单位按统一标准进行改版，实现全市网站统一色调、统一栏目、统一目录。  10.提供依申请公开模拟测评服务，对鄂州市各单位进行依申请公开模拟，并对模拟情况进行评价。  11.做好市行政审批局网站建设达标及维护工作。  12.经双方协商认可的其他有利考核服务。 | | | | | | | | | | | | | | | | | | | | | | | |
| 项目预算 | | 成本构成 | | 金额 | | | 测算（公式）依据 | | | | | | | | | | | | | | | 2020年实际执行数 | | | 2021年实际执行数 |
|
| 购买政务服务第三方服务项目经费 | | 55 | | | 按照合同签订金额测算 | | | | | | | | | | | | | | |  | | |  |
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| 合计 | | 55 | | |  | | | | | | | | | | | | | | |  | | |  |
| 绩效目标 | | 通过对本年度鄂州政务公开的全面剖析和评价，按照国办、省政府办公厅对于政务公开的最新要求，针对测评结果，剖析案例，发现问题；通过驻场一对一指导，切实提升政务公开质量，并同步梳理政务公开新体系，发掘鄂州市地方特色亮点，理顺工作机制，整体谋划布局，打造省内公开新标杆。 | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效指标 | | 一级指标 | 二级指标 | | | | | | 绩效标准 | | | | | | | | | | | | | | 当年预期实现值 | | |
| 数量指标 |  | | | | | |  | | | | | | | | | | | | | |  | | |
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| 质量指标 | 全市政务新媒体考核情况 | | | | | | 达标 | | | | | | | | | | | | | | 达标 | | |
| 全省政务公开考核排名结果 | | | | | | 排名靠前 | | | | | | | | | | | | | | 排名靠前 | | |
|  | | | | | |  | | | | | | | | | | | | | |  | | |
| 成本指标 |  | | | | | |  | | | | | | | | | | | | | |  | | |
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| 经济效益指标 | 全市政务公开工作有序高效完成 | | | | | | 确保完成 | | | | | | | | | | | | | | 确保完成 | | |
|  | | | | | |  | | | | | | | | | | | | | |  | | |
| 社会效益指标 |  | | | | | |  | | | | | | | | | | | | | |  | | |
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| 生态效益指标 |  | | | | | |  | | | | | | | | | | | | | |  | | |
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| 时效指标 |  | | | | | |  | | | | | | | | | | | | | |  | | |
| 可持续影响指标 | 鄂州市政务公开工作跻身全省第一方阵 | | | | | | 力争确保 | | | | | | | | | | | | | | 力争确保 | | |
|  | | | | | |  | | | | | | | | | | | | | |  | | |
| 服务对象满意度指标 |  | | | | | |  | | | | | | | | | | | | | |  | | |
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| 保障绩效目标实现措施 | | 通过对本年度鄂州政务公开的全面剖析和评价，按照国办、省政府办公厅对于政务公开的最新要求，针对测评结果，剖析案例，发现问题；通过驻场一对一指导，切实提升政务公开质量，并同步梳理政务公开新体系，发掘鄂州市地方特色亮点，理顺工作机制，整体谋划布局，打造省内公开新标杆。 | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门审核意见 | | 审核意见： | | | | | | | | | | | | | | | | | | | | | | | |
| 审核人： | | | | | | | | | | | | | | | | | | | | | | | |
| 单位公章： 年 月 日 | | | | | | | | | | | | | | | | | | | | | | | |

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| **鄂州市2022年市直部门预算项目支出绩效目标表** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 申报单位： 鄂州市行政审批局 | | | |  |  | | |  | |  | |  | |  | |  | | | | 金额单位：万元 | | | | | | |
| 项目名称 | | 投诉处理、执法检查及评标专家经费 | 项目类别 | | | | | | 特定目标类 | | | | | | | | | | 项目性质 | | | | | 持续性项目 | |
| 立项依据 | | 投诉举报调查处理经费、移交案件调查处理（审计、纪委、公检法机关、巡视）、咨询评审费、执法检查费（含差旅费）、办案设备：12万元。  我局按照《湖北省评标（评审）专家及专家库管理办法》第八条的规定，组织开展本市评标专家培训，每年培训两次，培训人次约400人次，按每人200元（含授课费、场地费、资料费、误餐费等）。比照《鄂州市市级党政机关培训费管理办法》第十一条规定的培训费标准，全年专家培训费用8万元。 | | | | | | | | | | | | | | | | | | | | | | | |
| 项目预算 | | 成本构成 | | 金额 | | | 测算（公式）依据 | | | | | | | | | | | | | | | 2020年实际执行数 | | | 2021年实际执行数 |
|
| 评标专家费 | | 8 | | | 按照《湖北省评标（评审）专家及专家库管理办法》第八条的规定，组织开展本市评标专家培训 | | | | | | | | | | | | | | |  | | |  |
| 投诉处理专项经费（含差旅费） | | 12 | | | 依据三定方案，我局公共资源监管科负责牵头或会同有关行政主管部门开展专项执法检查 | | | | | | | | | | | | | | |  | | |  |
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| 合计 | | 20 | | |  | | | | | | | | | | | | | | |  | | |  |
| 绩效目标 | | 保证我市公共资源交易招投标评标活动的公平、公正，提高评标质量，强化对我市评标专家库的管理。维护公共资源交易市场各方主体合法权益，提高我市公共资源交易监管系统依法行政效能。 | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效指标 | | 一级指标 | 二级指标 | | | | | | 绩效标准 | | | | | | | | | | | | | | 当年预期实现值 | | |
| 数量指标 | 培训次数 | | | | | | 2次 | | | | | | | | | | | | | | 2次 | | |
| 培训人次 | | | | | | 400人 | | | | | | | | | | | | | | 400人 | | |
|  | | | | | |  | | | | | | | | | | | | | |  | | |
| 质量指标 | 评标专家工作办结率 | | | | | | 100% | | | | | | | | | | | | | | 100% | | |
| 项目评审资金节约率 | | | | | | 100% | | | | | | | | | | | | | | 100% | | |
|  | | | | | |  | | | | | | | | | | | | | |  | | |
| 成本指标 |  | | | | | |  | | | | | | | | | | | | | |  | | |
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| 经济效益指标 |  | | | | | |  | | | | | | | | | | | | | |  | | |
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| 社会效益指标 |  | | | | | |  | | | | | | | | | | | | | |  | | |
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| 生态效益指标 |  | | | | | |  | | | | | | | | | | | | | |  | | |
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| 时效指标 |  | | | | | |  | | | | | | | | | | | | | |  | | |
| 可持续影响指标 |  | | | | | |  | | | | | | | | | | | | | |  | | |
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| 服务对象满意度指标 | 岗位职业完成程度 | | | | | | 及时完成，无投诉 | | | | | | | | | | | | | | 及时完成，无投诉 | | |
| 评标环境达标率 | | | | | | 100% | | | | | | | | | | | | | | 100% | | |
| 保障绩效目标实现措施 | | 保证我市公共资源交易招投标评标活动的公平、公正，提高评标质量，强化对我市评标专家库的管理。维护公共资源交易市场各方主体合法权益，提高我市公共资源交易监管系统依法行政效能。 | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门审核意见 | | 审核意见： | | | | | | | | | | | | | | | | | | | | | | | |
| 审核人： | | | | | | | | | | | | | | | | | | | | | | | |
| 单位公章： 年 月 日 | | | | | | | | | | | | | | | | | | | | | | | |

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| **鄂州市2022年市直部门预算项目支出绩效目标表** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 申报单位： 鄂州市行政审批局 | | | |  |  | | |  | |  | |  | |  | |  | | | | 金额单位：万元 | | | | | | |
| 项目名称 | | 市民中心水电费 | 项目类别 | | | | | | 特定目标类 | | | | | | | | | | 项目性质 | | | | | 持续性项目 | |
| 立项依据 | | 市民中心面积达20000平方米，为满足市民中心大楼正常运作，特申请该项目经费，该项目经费为常年性项目，又因2021年鄂州市规划馆、美术馆开馆水电费支出金额增加，为保障市民中心大厅正常运行，故申请2022年市民中心水电费预算项目金额为400万/年。 | | | | | | | | | | | | | | | | | | | | | | | |
| 项目预算 | | 成本构成 | | 金额 | | | 测算（公式）依据 | | | | | | | | | | | | | | | 2020年实际执行数 | | | 2021年实际执行数 |
|
| 市民中心水费 | | 12 | | | 因市民中心新增市民中心食堂、市规划馆、市美术馆，水费增加，故新增至6500元/月 | | | | | | | | | | | | | | |  | | |  |
| 市民中心电费 | | 378 | | | 因市民中心新增市民中心食堂、市规划馆、市美术馆，电费增加，故新增至326833.33元/月 | | | | | | | | | | | | | | |  | | |  |
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| 合计 | | 390 | | |  | | | | | | | | | | | | | | |  | | |  |
| 绩效目标 | | 确保满足市民中心大楼正常运转 | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效指标 | | 一级指标 | 二级指标 | | | | | | 绩效标准 | | | | | | | | | | | | | | 当年预期实现值 | | |
| 数量指标 | 水月度平均消耗量 | | | | | | 1700吨/每月 | | | | | | | | | | | | | | 1700吨/每月 | | |
| 电月度平均消耗量 | | | | | | 40万度/每月 | | | | | | | | | | | | | | 40万度/每月 | | |
|  | | | | | |  | | | | | | | | | | | | | |  | | |
| 质量指标 |  | | | | | |  | | | | | | | | | | | | | |  | | |
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| 成本指标 |  | | | | | |  | | | | | | | | | | | | | |  | | |
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| 经济效益指标 |  | | | | | |  | | | | | | | | | | | | | |  | | |
|  | | | | | |  | | | | | | | | | | | | | |  | | |
| 社会效益指标 |  | | | | | |  | | | | | | | | | | | | | |  | | |
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| 生态效益指标 |  | | | | | |  | | | | | | | | | | | | | |  | | |
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| 时效指标 |  | | | | | |  | | | | | | | | | | | | | |  | | |
| 可持续影响指标 |  | | | | | |  | | | | | | | | | | | | | |  | | |
|  | | | | | |  | | | | | | | | | | | | | |  | | |
| 服务对象满意度指标 | 市民中心服务水平 | | | | | | 显著提升 | | | | | | | | | | | | | | 显著提升 | | |
|  | | | | | |  | | | | | | | | | | | | | |  | | |
| 保障绩效目标实现措施 | | 市民中心面积达20000平方米，为满足市民中心大楼正常运作，特申请该项目经费，该项目经费为常年性项目，又因2021年鄂州市规划馆、美术馆开馆水电费支出金额增加，为保障市民中心大厅正常运行，故申请2022年市民中心水电费预算项目金额为400万/年。 | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门审核意见 | | 审核意见： | | | | | | | | | | | | | | | | | | | | | | | |
| 审核人： | | | | | | | | | | | | | | | | | | | | | | | |
| 单位公章： 年 月 日 | | | | | | | | | | | | | | | | | | | | | | | |

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| **鄂州市2022年市直部门预算项目支出绩效目标表** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  |  | | |  | |  | | | | |  | |  | |  | |  |  | | |  | | | | | | | |  |
| 申报单位： 鄂州市行政审批局 | | | |  |  | | |  | |  | |  | |  | |  | | | | 金额单位：万元 | | | | | | |
| 项目名称 | | 政府雇员及一窗受理人员经费 | 项目类别 | | | | | | 特定目标类 | | | | | | | | | | 项目性质 | | | | | 持续性项目 | |
| 立项依据 | | 为保障市民中心正常运行、深化“放管服”改革，政府雇员以及一窗受理人员有效保障，并能有效推进我市“一窗受理、集成通办”政务服务模式落实落地。依据市长签批文件，政府雇员为149.5万元，按照每人6.5万元/年，合计23人。一窗受理人员经费为138.5万元/年。 | | | | | | | | | | | | | | | | | | | | | | | |
| 项目预算 | | 成本构成 | | 金额 | | | 测算（公式）依据 | | | | | | | | | | | | | | | 2020年实际执行数 | | | 2021年实际执行数 |
|
| 政府雇员经费 | | 149.5 | | | 依据市领导批复确定，6.5万元/年/人，合计23人 | | | | | | | | | | | | | | |  | | |  |
| 一窗受理人员经费 | | 138.5 | | | 按照合同条例原合同价126万元上浮10%，6.3万元/年/人，合计20人 | | | | | | | | | | | | | | |  | | |  |
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| 合计 | | 288 | | |  | | | | | | | | | | | | | | |  | | |  |
| 绩效目标 | | 为更好的建设市民中心大厅窗口和全市政务服务工作的组织协调、业务指导及督办检查，维护市民中心大厅设施设备正常运转。 | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效指标 | | 一级指标 | 二级指标 | | | | | | 绩效标准 | | | | | | | | | | | | | | 当年预期实现值 | | |
| 数量指标 | 政府雇员人数 | | | | | | 23人 | | | | | | | | | | | | | | 23人 | | |
|  | | | | | |  | | | | | | | | | | | | | |  | | |
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| 质量指标 | 大厅业务达标率 | | | | | | 100% | | | | | | | | | | | | | | 100% | | |
| 政务服务工作办结率 | | | | | | 100% | | | | | | | | | | | | | | 100% | | |
|  | | | | | |  | | | | | | | | | | | | | |  | | |
| 成本指标 | 政府雇员资金节约率 | | | | | | 10% | | | | | | | | | | | | | | 10% | | |
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| 经济效益指标 |  | | | | | |  | | | | | | | | | | | | | |  | | |
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| 社会效益指标 | 改善营商环境 | | | | | | 明显改善 | | | | | | | | | | | | | | 明显改善 | | |
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| 生态效益指标 |  | | | | | |  | | | | | | | | | | | | | |  | | |
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| 时效指标 | 大厅业务帮办代办时效 | | | | | | 按文件规定执行 | | | | | | | | | | | | | | 按文件规定执行 | | |
| 可持续影响指标 |  | | | | | |  | | | | | | | | | | | | | |  | | |
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| 服务对象满意度指标 | 群众回访满意度 | | | | | | 满意 | | | | | | | | | | | | | | 满意 | | |
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| 保障绩效目标实现措施 | | 为更好的建设市民中心大厅窗口和全市政务服务工作的组织协调、业务指导及督办检查，维护市民中心大厅设施设备正常运转。 | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门审核意见 | | 审核意见： | | | | | | | | | | | | | | | | | | | | | | | |
| 审核人： | | | | | | | | | | | | | | | | | | | | | | | |
| 单位公章： 年 月 日 | | | | | | | | | | | | | | | | | | | | | | | |

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| **鄂州市2022年市直部门预算项目支出绩效目标表** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 申报单位： 鄂州市行政审批局 | | | |  |  | | |  | |  | |  | |  | |  | | | | 金额单位：万元 | | | | | | |
| 项目名称 | | 政务服务提升工作经费 | 项目类别 | | | | | | 特定目标类 | | | | | | | | | | 项目性质 | | | | | 持续性项目 | |
| 立项依据 | | 贯彻落实《湖北省人民政府办公厅关于进一步加强基层便民服务工作的指导意见》（鄂政办发〔2016〕28号）、《湖北省人民政府关于推进基层政务服务“一网通办”的指导意见》（鄂政发〔2021〕6号）、《省政府办公厅关于印发湖北省优化营商环境“清、减、降”专项行动实施方案的通知》（鄂政办函[2021]16号）精神，落实鄂州市委、市政府《关于以市场主体需求为导向打造一流营商环境的实施方案》部署，需要进一步优化政务服务环境，全面宣传政务服务工作的典型经验和做法，提升市场主体和群众的满意度和获得感。 | | | | | | | | | | | | | | | | | | | | | | | |
| 项目预算 | | 成本构成 | | 金额 | | | 测算（公式）依据 | | | | | | | | | | | | | | | 2020年实际执行数 | | | 2021年实际执行数 |
|
| 政务服务宣传片 | | 10 | | |  | | | | | | | | | | | | | | |  | | |  |
| 年度政务服务明星评选活动 | | 5 | | |  | | | | | | | | | | | | | | |  | | |  |
| 鄂州日报专栏 | | 5 | | |  | | | | | | | | | | | | | | |  | | |  |
| 省市在线访谈等宣传费 | | 6 | | |  | | | | | | | | | | | | | | |  | | |  |
| 政务服务工作宣传资料、设施及其他新媒体宣传费用 | | 6 | | |  | | | | | | | | | | | | | | |  | | |  |
| 政务服务考察学习费用 | | 10 | | |  | | | | | | | | | | | | | | |  | | |  |
| 政务服务提升其他工作经费 | | 8 | | |  | | | | | | | | | | | | | | |  | | |  |
| 合计 | | 50 | | |  | | | | | | | | | | | | | | |  | | |  |
| 绩效目标 | | 全面完成省政务办下达的政务服务宣传考核指标，讲好鄂州政务服务故事，展示鄂州政务服务改革成果，提高市场主体和群众满意度和获得感。 | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效指标 | | 一级指标 | 二级指标 | | | | | | 绩效标准 | | | | | | | | | | | | | | 当年预期实现值 | | |
| 数量指标 | 政务服务宣传片 | | | | | | 1个 | | | | | | | | | | | | | | 1个 | | |
| 全市范围评选政务服务明星 | | | | | | 100人以内 | | | | | | | | | | | | | | 100人以内 | | |
|  | | | | | |  | | | | | | | | | | | | | |  | | |
| 质量指标 | 保障全年度多种模式宣传 | | | | | | 满足各级政务宣传需求 | | | | | | | | | | | | | | 满足各级政务宣传需求 | | |
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| 成本指标 |  | | | | | |  | | | | | | | | | | | | | |  | | |
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| 经济效益指标 |  | | | | | |  | | | | | | | | | | | | | |  | | |
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| 社会效益指标 | 市场主体满意度 | | | | | | 政务环境提档升级 | | | | | | | | | | | | | | 政务环境提档升级 | | |
| 市场主体满意度 | | | | | | 提高政务服务质量 | | | | | | | | | | | | | | 提高政务服务质量 | | |
| 生态效益指标 |  | | | | | |  | | | | | | | | | | | | | |  | | |
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| 时效指标 |  | | | | | |  | | | | | | | | | | | | | |  | | |
| 可持续影响指标 | 政务服务宣传覆盖率 | | | | | | 提高政务服务获得感和知晓率 | | | | | | | | | | | | | | 提高政务服务获得感和知晓率 | | |
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| 服务对象满意度指标 |  | | | | | |  | | | | | | | | | | | | | |  | | |
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| 保障绩效目标实现措施 | |  | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门审核意见 | | 审核意见： | | | | | | | | | | | | | | | | | | | | | | | |
| 审核人： | | | | | | | | | | | | | | | | | | | | | | | |
| 单位公章： 年 月 日 | | | | | | | | | | | | | | | | | | | | | | | |

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| **鄂州市2022年市直部门预算项目支出绩效目标表** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 申报单位： 鄂州市行政审批局 | | | |  |  | | |  | |  | |  | |  | |  | | | | 金额单位：万元 | | | | | | |
| 项目名称 | | 市民中心运行维护保障费 | 项目类别 | | | | | | 特定目标类 | | | | | | | | | | 项目性质 | | | | | 持续性项目 | |
| 立项依据 | | 市民中心运行维护费主要包含：1.市民中心电梯、消防、高压及中央空调等维护保养费、垃圾清运费、灭四害服务费等。2.市政务服务大厅日常基本设施的维护和维修，水电、电子设备及家具维修，饮水机维护费、花卉租赁费、防疫消杀、窗口邮寄费、固定资产维护等费用。3.市政务服务大厅宣传展示牌、展示栏等、窗口工牌等经费。4.市民中心便民服务经费及其他运维费用等。 | | | | | | | | | | | | | | | | | | | | | | | |
| 项目预算 | | 成本构成 | | 金额 | | | 测算（公式）依据 | | | | | | | | | | | | | | | 2020年实际执行数 | | | 2021年实际执行数 |
|
| 市民中心花卉租赁费 | | 7 | | | 按照合同金额测算 | | | | | | | | | | | | | | |  | | |  |
| 市民中心饮水设备维护费 | | 2 | | | 按照合同金额测算 | | | | | | | | | | | | | | |  | | |  |
| 市民中心配电房维保 | | 10 | | | 按照合同金额测算 | | | | | | | | | | | | | | |  | | |  |
| 市民中心中央空调维保 | | 20 | | | 按照合同金额测算 | | | | | | | | | | | | | | |  | | |  |
| 市民中心灭四害 | | 4 | | | 按照合同金额测算 | | | | | | | | | | | | | | |  | | |  |
| 市民中心日常维修费用（含设施设备） | | 27 | | | 按照上年度支出金额测算 | | | | | | | | | | | | | | |  | | |  |
| 市民中心电梯维护保养 | | 6 | | | 按照合同金额测算 | | | | | | | | | | | | | | |  | | |  |
| 市民中心建筑消防维修保养 | | 10 | | | 按照合同金额测算 | | | | | | | | | | | | | | |  | | |  |
| 市民中心垃圾清运费 | | 3 | | | 按照合同金额测算 | | | | | | | | | | | | | | |  | | |  |
| 市民中心大厅防疫费用 | | 17 | | | 按照上年度支出金额测算 | | | | | | | | | | | | | | |  | | |  |
| 市民中心宣传标识制作 | | 11 | | | 按照上年度支出金额测算 | | | | | | | | | | | | | | |  | | |  |
| 市民中心便民服务用品经费 | | 13 | | | 按照上年度支出金额测算 | | | | | | | | | | | | | | |  | | |  |
| 合计 | | 130 | | |  | | | | | | | | | | | | | | |  | | |  |
| 绩效目标 | | 为更好的建设市民中心大厅窗口和全市政务服务工作的组织协调、业务指导及督办检查，维护市民中心大厅设施设备正常运转。 | | | | | | | | | | | | | | | | | | | | | | | |
| 绩效指标 | | 一级指标 | 二级指标 | | | | | | 绩效标准 | | | | | | | | | | | | | | 当年预期实现值 | | |
| 数量指标 | 市民中心设施设备维修次数 | | | | | | ≤50次 | | | | | | | | | | | | | | ≤50次 | | |
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| 质量指标 | 政务服务工作办结率 | | | | | | 100% | | | | | | | | | | | | | | 100% | | |
| 大厅业务日常考核结果 | | | | | | 良好 | | | | | | | | | | | | | | 良好 | | |
| 大厅运行正常率 | | | | | | 100% | | | | | | | | | | | | | | 100% | | |
| 岗位职业完成程度 | | | | | | 良好 | | | | | | | | | | | | | | 良好 | | |
| 成本指标 |  | | | | | |  | | | | | | | | | | | | | |  | | |
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| 经济效益指标 |  | | | | | |  | | | | | | | | | | | | | |  | | |
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| 社会效益指标 |  | | | | | |  | | | | | | | | | | | | | |  | | |
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| 生态效益指标 |  | | | | | |  | | | | | | | | | | | | | |  | | |
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| 时效指标 |  | | | | | |  | | | | | | | | | | | | | |  | | |
| 可持续影响指标 |  | | | | | |  | | | | | | | | | | | | | |  | | |
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| 服务对象满意度指标 |  | | | | | |  | | | | | | | | | | | | | |  | | |
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| 保障绩效目标实现措施 | |  | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门审核意见 | | 审核意见： | | | | | | | | | | | | | | | | | | | | | | | |
| 审核人： | | | | | | | | | | | | | | | | | | | | | | | |
| 单位公章： 年 月 日 | | | | | | | | | | | | | | | | | | | | | | | |