附件 2022年度部门绩效自评表

朝阳区项目支出绩效自评表

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| **（2022年度）** | | | | | | | | | | | | | | | | | | | | |
| **项目名称** | | 《北京市朝阳区抗疫志》 | | | | | | | | | | | | | | | | | | |
| **主管部门** | | 区志业务科 | | | | | | | | | **实施单位** | | | 北京市朝阳区档案馆 | | | | | | |
| **项目负责人** | | 王源 | | | | | | | | | **联系电话** | | | 010-65094147 | | | | | | |
| **项目资金 （万元）** | |  | | | | **年初预算数** | | | **全年预算数** | | **全年执行数** | | | **分值** | **执行率** | | | | **得分** | |
| **年度资金总额** | | | | 50 | | | 50 | | 49.41084 | | | **10** | 98.82% | | | | 9.882168 | |
| **其中：当年财政拨款** | | | | 50 | | | 50 | | 49.41084 | | | — |  | | | | — | |
| **上年结转资金** | | | |  | | |  | |  | | | — |  | | | | — | |
| **其他资金** | | | |  | | |  | |  | | | — |  | | | | — | |
| **年度总体目标** | **预期目标** | | | | | | | | | | **实际完成情况** | | | | | | | | | |
| 记录朝阳区在抗疫防疫工作中的伟大实践，为今后发生类似公共卫生突发事件提供借鉴。 | | | | | | | | | | 项目完成总体情况良好，年初设定绩效目标已基本实现，项目执行进度与预算执行进度匹配。详细记录朝阳区在抗疫防疫工作中的伟大实践。 | | | | | | | | | |
| **绩 效 指 标** | **一级指标** | **二级指标** | | **三级指标** | | | | **年度** | | | **实际** | | **分值** | | **得分** | | | | **偏差原因分析及改进措施** | |
| **指标值** | | | **完成值** | |
| **产出指标** | **数量指标** | | **印刷书籍数量** | | | | 1500 | | | 1500 | | 12.5 | | 12.5 | | | |  | |
| **质量指标** | | **符合专业志书编纂要求** | | | | 优 | | | 优 | | 12.5 | | 12.5 | | | |  | |
| **时效指标** | | **工作进度** | | | | 100 | | | 100 | | 12.5 | | 12.5 | | | |  | |
| **成本指标** | | **编纂印刷总成本** | | | | 中 | | | 中 | | 12.5 | | 12.5 | | | |  | |
| **效益指标** | **社会效益** | | **对地方志事业发展的正面影响** | | | | 高 | | | 高 | | 30 | | 30 | | | |  | |
| **满意度指标** | **服务对象满意度指标** | | **读者满意度** | | | | 95 | | | 95 | | 10 | | 10 | | | |  | |
| **总分** | | | | | | | | | | | | | **100** | | 99.88217 | | | |  | |
| 朝阳区项目支出绩效自评表 | | | | | | | | | | | | | | | | | | | | |
| **（2022年度）** | | | | | | | | | | | | | | | | | | | | |
| **项目名称** | | | 公共事务协管经费 | | | | | | | | | | | | | | | | | |
| **主管部门** | | | 办公室 | | | | | | | | | **实施单位** | | | | | 北京市朝阳区档案馆 | | | |
| **项目负责人** | | | 戚柏兴 | | | | | | | | | **联系电话** | | | | | 010-65094261 | | | |
| **项目资金 （万元）** | | |  | | | | **年初预算数** | | | **全年预算数** | | **全年执行数** | | | | | **分值** | **执行率** | | **得分** |
| **年度资金总额** | | | | 31.32 | | | 31.32 | | 30.5004 | | | | | **10** | 97.38% | | 9.738314176 |
| **其中：当年财政拨款** | | | | 31.32 | | | 31.32 | | 30.5004 | | | | | — |  | | — |
| **上年结转资金** | | | |  | | |  | |  | | | | | — |  | | — |
| **其他资金** | | | |  | | |  | |  | | | | | — |  | | — |
| **年度总体目标** | **预期目标** | | | | | | | | | | | **实际完成情况** | | | | | | | | |
| 严格按照制度要求使用资金，强化主体责任，如实报送人员信息，专款专用。是否严格按照考核机制定期对其考核，对人员情况是否定期梳理 | | | | | | | | | | | 本项目人员数量为9人，社会效益指标和服务对象满意度均达标。 | | | | | | | | |
| **绩 效 指 标** | **一级指标** | | **二级指标** | | **三级指标** | | | | | **年度** | | **实际** | | | | **分值** | | **得分** | | **偏差原因分析及改进措施** |
| **指标值** | | **完成值** | | | |
| **产出指标** | | **数量指标** | | **人员数量** | | | | | 10 | | 9 | | | | 12.5 | | 11.25 | | 本项目因2022年1月至3月空缺1人，4月增补1人，导致项目预算执行率出现偏差。23年年初提前做计划。 |
| **质量指标** | | **任务到岗率** | | | | | 100 | | 100 | | | | 12.5 | | 12.5 | |  |
| **时效指标** | | **任务完成进度** | | | | | 100 | | 100 | | | | 12.5 | | 12.5 | |  |
| **成本指标** | | **人员成本** | | | | | 2900 | | 2900 | | | | 12.5 | | 12.5 | |  |
| **效益指标** | | **社会效益** | | **相关内容关注度** | | | | | 3 | | 3 | | | | 30 | | 30 | |  |
| **满意度指标** | | **服务对象满意度指标** | | **服务对象满意度** | | | | | 95 | | 95 | | | | 10 | | 10 | |  |
| **总分** | | | | | | | | | | | | | | | | **100** | | 98.48831 | |  |

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| 朝阳区项目支出绩效自评表 | | | | | | | | | | | | | | | | | | | | | | |
| **（2022年度）** | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称** | | | 朝阳区档案馆信息化机房升级项目 | | | | | | | | | | | | | | | | | | | |
| **主管部门** | | | 信息化科 | | | | | | | | | | **实施单位** | | 北京市朝阳区档案馆 | | | | | | | |
| **项目负责人** | | | 罗希 | | | | | | | | | | **联系电话** | | 65094127 | | | | | | | |
| **项目资金 （万元）** | | |  | | | | **年初预算数** | | **全年预算数** | | | | **全年执行数** | | **分值** | | **执行率** | | **得分** | | | |
| **年度资金总额** | | | | 129.77 | | 129.77 | | | | 129.6632 | | **10** | | 99.92% | | 9.991770055 | | | |
| **其中：当年财政拨款** | | | | 129.77 | | 129.77 | | | | 129.6632 | | — | |  | | — | | | |
| **上年结转资金** | | | |  | |  | | | |  | | — | |  | | — | | | |
| **其他资金** | | | |  | |  | | | |  | | — | |  | | — | | | |
| **年度总体目标** | **预期目标** | | | | | | | | | | | | **实际完成情况** | | | | | | | | | |
| 完成设备安装、数据迁移和系统集成等升级工作，保证全区各立档单位和区档案馆各科室档案管理工作的顺利进行。 | | | | | | | | | | | | 完成3台服务器、2台交换机、2台机房精密空调及配件采购。系统完成验收合格。项目已实施完成。款项已支付完成。对部门业务有较高的正面影响。使用人员满意度达到95%。 | | | | | | | | | |
| **绩 效 指 标** | **一级指标** | | **二级指标** | | **三级指标** | | | | | **年度** | | | **实际** | **分值** | | | **得分** | | **偏差原因分析及改进措施** | | | |
| **指标值** | | | **完成值** |
| **产出指标** | | **数量指标** | | **硬件采购数量** | | | | | 7 | | | 7 | 10 | | | 10 | |  | | | |
| **质量指标** | | **系统验收合格率** | | | | | 100 | | | 100 | 10 | | | 10 | |  | | | |
| **时效指标** | | **工作进度** | | | | | 100 | | | 100 | 10 | | | 10 | |  | | | |
| **支出进度** | | | | | 100 | | | 100 | 10 | | | 10 | |  | | | |
| **成本指标** | | **年度维护成本增长率** | | | | | 10 | | | 10 | 10 | | | 10 | |  | | | |
| **效益指标** | | **社会效益指标** | | **对部门业务或整体事业发展的正面影响** | | | | | 高 | | | 高 | 30 | | | 30 | |  | | | |
| **满意度指标** | | **服务对象满意度指标** | | **使用人员满意度** | | | | | 95 | | | 95 | 10 | | | 10 | |  | | | |
| **总分** | | | | | | | | | | | | | | **100** | | | 99.99177 | |  | | | |
| 朝阳区项目支出绩效自评表 | | | | | | | | | | | | | | | | | | | | | | |
| **（2022年度）** | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称** | | | | 北京市朝阳区数字档案馆建设项目(一期） | | | | | | | | | | | | | | | | | | |
| **主管部门** | | | | 信息化科 | | | | | | | | | | | | **实施单位** | | | | 朝阳区档案馆 | | |
| **项目负责人** | | | | 罗希 | | | | | | | | | | | | **联系电话** | | | | 010-65094127 | | |
| **项目资金 （万元）** | | | |  | | | | **年初预算数** | | | **全年预算数** | | | | | **全年执行数** | | | | **分值** | **执行率** | **得分** |
| **年度资金总额** | | | | 240 | | | 240 | | | | | 237.87 | | | | **10** | 99.11% | 9.91125 |
| **其中：当年财政拨款** | | | | 240 | | | 240 | | | | | 237.87 | | | | — |  | — |
| **上年结转资金** | | | |  | | |  | | | | |  | | | | — |  | — |
| **其他资金** | | | |  | | |  | | | | |  | | | | — |  | — |
| **年度总体目标** | | **预期目标** | | | | | | | | | | | | | | **实际完成情况** | | | | | | |
| 完成区档案馆新馆数据中心机房建设、馆藏部分历史数据核查工作和政务外网网络安全体系建设。 | | | | | | | | | | | | | | 完成区档案馆新馆数据中心机房建设、馆藏部分历史数据核查工作和政务外网网络安全体系建设。 对部门业务有较高的正面影响。 使用人员满意度达到95%。 | | | | | | |
| **绩 效 指 标** | | **一级指标** | | **二级指标** | | **三级指标** | | | | | | **年度** | | | | **实际** | | **分值** | | | **得分** | **偏差原因分析及改进措施** |
| **指标值** | | | | **完成值** | |
| **产出指标** | | **数量指标** | | **硬件采购数量** | | | | | | 1 | | | | 1 | | 12.5 | | | 12.5 |  |
| **质量指标** | | **系统验收合格率** | | | | | | 100 | | | | 100 | | 12.5 | | | 12.5 |  |
| **时效指标** | | **工作进度** | | | | | | 100 | | | | 100 | | 12.5 | | | 12.5 |  |
| **成本指标** | | **年度维护成本增长率** | | | | | | 10 | | | | 10 | | 12.5 | | | 12.5 |  |
| **效益指标** | | **社会效益指标** | | **对部门业务或整体事业发展的正面影响** | | | | | | 高 | | | | 高 | | 30 | | | 30 |  |
| **满意度指标** | | **服务对象满意度指标** | | **使用人员满意度** | | | | | | 95 | | | | 95 | | 10 | | | 10 |  |
| **总分** | | | | | | | | | | | | | | | | | | **100** | | | 99.91125 |  |

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| 朝阳区项目支出绩效自评表 | | | | | | | | | | | |
| **（2022年度）** | | | | | | | | | | | |
| **项目名称** | | 全区离退休干部学习活动经费 | | | | | | | | | |
| **主管部门** | | 办公室 | | | | | **实施单位** | | 朝阳区档案馆 | | |
| **项目负责人** | | 赵金田 | | | | | **联系电话** | | 65094831 | | |
| **项目资金 （万元）** | |  | | **年初预算数** | **全年预算数** | | **全年执行数** | | **分值** | **执行率** | **得分** |
| **年度资金总额** | | 0.45 | 0.45 | | 0 | | **10** | 0% | 0 |
| **其中：当年财政拨款** | | 0.45 | 0.45 | | 0 | | — |  | — |
| **上年结转资金** | |  |  | |  | | — |  | — |
| **其他资金** | |  |  | |  | | — |  | — |
| **年度总体目标** | **预期目标** | | | | | | **实际完成情况** | | | | |
| 加强离退休干部思想政治引领，使离退干部通过学习参观，不忘初心、牢记使命。完成老干部学习活动工作。 | | | | | | 加强退休干部思想政治引领，使退休干部通过学习，不忘初心、牢记使命。完成10人干部学习活动，学习质量和效果良好，满意度95%。 | | | | |
| **绩 效 指 标** | **一级指标** | **二级指标** | **三级指标** | | | **年度** | **实际** | **分值** | | **得分** | **偏差原因分析及改进措施** |
| **指标值** | **完成值** |
| **产出指标** | **数量指标** | **服务人数** | | | 10 | 10 | 12.5 | | 12.5 |  |
| **质量指标** | **服务质量** | | | 好 | 好 | 12.5 | | 12.5 |  |
| **时效指标** | **支出进度** | | | 95 | 0 | 25 | | 0 | 疫情期间组织活动在线上进行，没有费用支出 |
| **效益指标** | **社会效益指标** | **学习活动效果** | | | 好 | 好 | 30 | | 30 |  |
| **满意度指标** | **服务对象满意度指标** | **满意度** | | | 95 | 95 | 10 | | 10 |  |
| **总分** | | | | | | | | **100** | | 65 |  |

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| 朝阳区项目支出绩效自评表 | | | | | | | | | | | |
| **（2022年度）** | | | | | | | | | | | |
| **项目名称** | | 档案管理系统运维 | | | | | | | | | |
| **主管部门** | | 信息化科 | | | | | **实施单位** | | 朝阳区档案馆 | | |
| **项目负责人** | | 罗希 | | | | | **联系电话** | | 010-65094127 | | |
| **项目资金 （万元）** | |  | | **年初预算数** | **全年预算数** | | **全年执行数** | | **分值** | **执行率** | **得分** |
| **年度资金总额** | | 30 | 30 | | 30 | | **10** | 100% | 10 |
| **其中：当年财政拨款** | | 30 | 30 | | 30 | | — |  | — |
| **上年结转资金** | |  |  | |  | | — |  | — |
| **其他资金** | |  |  | |  | | — |  | — |
| **年度总体目标** | **预期目标** | | | | | | **实际完成情况** | | | | |
| 保障朝阳档案管理系统软硬件运行环境稳定，各档案管理系统正常运行，存储数据安全可靠。 | | | | | | 开展档案管理系统软硬件运行维护和技术支持服务。对部门业务有较高的正面影响。使用人员满意度达到95%。 | | | | |
| **绩 效 指 标** | **一级指标** | **二级指标** | **三级指标** | | | **年度** | **实际** | **分值** | | **得分** | **偏差原因分析及改进措施** |
| **指标值** | **完成值** |
| **产出指标** | **数量指标** | **软硬件维护数量** | | | 10 | 10 | 12.5 | | 12.5 |  |
| **质量指标** | **系统验收合格率** | | | 100 | 100 | 12.5 | | 12.5 |  |
| **时效指标** | **支出进度** | | | 100 | 100 | 12.5 | | 12.5 |  |
| **成本指标** | **年度维护成本增长率** | | | 10 | 10 | 12.5 | | 12.5 |  |
| **效益指标** | **社会效益指标** | **对部门业务或整体事业发展的正面影响** | | | 高 | 高 | 30 | | 30 |  |
| **满意度指标** | **服务对象满意度指标** | **使用人员满意度** | | | 95 | 95 | 10 | | 10 |  |
| **总分** | | | | | | | | **100** | | 100 |  |

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| 朝阳区项目支出绩效自评表 | | | | | | | | | | | | | |
| **（2022年度）** | | | | | | | | | | | | | |
| **项目名称** | | | 《北京朝阳年鉴（2021）》出版和印刷 | | | | | | | | | | |
| **主管部门** | | | 区志业务科 | | | | | **实施单位** | | 北京市朝阳区档案馆 | | | |
| **项目负责人** | | | 王源 | | | | | **联系电话** | | 010-65094147 | | | |
| **项目资金 （万元）** | | |  | **年初预算数** | | **全年预算数** | | **全年执行数** | | **分值** | **执行率** | | **得分** |
| **年度资金总额** | 11 | | 41 | | 40.99871 | | **10** | 100% | | 9.999685366 |
| **其中：当年财政拨款** | 11 | | 41 | | 40.99871 | | — |  | | — |
| **上年结转资金** |  | |  | |  | | — |  | | — |
| **其他资金** |  | |  | |  | | — |  | | — |
| **年度总体目标** | **预期目标** | | | | | | | **实际完成情况** | | | | | |
| 对年鉴稿件进行初审、复审、终审，提高年鉴稿件质量。确保年鉴年内出版，提高年鉴时效性。 | | | | | | | 符合地方综合年鉴编纂要求，工作进度100%，对年鉴质量提升的正面影响高，合作方满意度高。 | | | | | |
| **绩 效 指 标** | **一级指标** | **二级指标** | | | **三级指标** | **年度** | | **实际** | | **分值** | **得分** | | **偏差原因分析及改进措施** | |
| **指标值** | | **完成值** | |
| **产出指标** | **数量指标** | | | **样书制作数量** | 30 | | 30 | | 12.5 | 12.5 | |  | |
| **质量指标** | | | **符合地方综合年鉴编纂出版规定** | 优 | | 优 | | 12.5 | 12.5 | |  | |
| **时效指标** | | | **工作进度** | 100 | | 100 | | 12.5 | 12.5 | |  | |
| **成本指标** | | | **审稿、制作样书、出版总体成本** | 中 | | 中 | | 12.5 | 12.5 | |  | |
| **效益指标** | **社会效益指标** | | | **对年鉴业务发展的正面影响** | 高 | | 高 | | 30 | 30 | |  | |
| **满意度指标** | **服务对象满意度指标** | | | **合作方满意度** | 95 | | 95 | | 10 | 10 | |  | |
| **总分** | | | | | | | **100** | | 99.99969 | | |  | |

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| 朝阳区项目支出绩效自评表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **（2022年度）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称** | | | | 《北京朝阳年鉴（2022）》审稿、样书制作和出版 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **主管部门** | | | | 区志业务科 | | | | | | | | | | | | | | **实施单位** | | | | | | | 北京市朝阳区档案馆 | | | | | | | | | |
| **项目负责人** | | | | 王源 | | | | | | | | | | | | | | **联系电话** | | | | | | | 010-65094147 | | | | | | | | | |
| **项目资金 （万元）** | | | |  | | | | | | **年初预算数** | | | | | **全年预算数** | | | **全年执行数** | | | | | | | **分值** | | **执行率** | | | | | | **得分** | |
| **年度资金总额** | | | | | | 11 | | | | | 11 | | | 11 | | | | | | | **10** | | 100% | | | | | | 10 | |
| **其中：当年财政拨款** | | | | | | 11 | | | | | 11 | | | 11 | | | | | | | — | |  | | | | | | — | |
| **上年结转资金** | | | | | |  | | | | |  | | |  | | | | | | | — | |  | | | | | | — | |
| **其他资金** | | | | | |  | | | | |  | | |  | | | | | | | — | |  | | | | | | — | |
| **年度总体目标** | **预期目标** | | | | | | | | | | | | | | | | | **实际完成情况** | | | | | | | | | | | | | | | | |
| 对年鉴稿件进行初审、复审、终审，提高年鉴稿件质量。确保年鉴年内出版，提高年鉴时效性。 | | | | | | | | | | | | | | | | | 符合地方综合年鉴编纂要求，工作进度100%，对年鉴质量提升的正面影响高，合作方满意度高。 | | | | | | | | | | | | | | | | |
| **绩 效 指 标** | **一级指标** | | | **二级指标** | | | **三级指标** | | | | | | | **年度** | | | | **实际** | | | | **分值** | | | | **得分** | | **偏差原因分析及改进措施** | | | | | | |
| **指标值** | | | | **完成值** | | | |
| **产出指标** | | | **数量指标** | | | **样书制作数量** | | | | | | | 30 | | | | 30 | | | | 12.5 | | | | 12.5 | |  | | | | | | |
| **质量指标** | | | **符合地方综合年鉴编纂出版规定** | | | | | | | 优 | | | | 优 | | | | 12.5 | | | | 12.5 | |  | | | | | | |
| **时效指标** | | | **工作进度** | | | | | | | 100 | | | | 100 | | | | 12.5 | | | | 12.5 | |  | | | | | | |
| **成本指标** | | | **审稿、制作样书、出版总体成本** | | | | | | | 中 | | | | 中 | | | | 12.5 | | | | 12.5 | |  | | | | | | |
| **效益指标** | | | **社会效益指标** | | | **对年鉴业务发展的正面影响** | | | | | | | 高 | | | | 高 | | | | 30 | | | | 30 | |  | | | | | | |
| **满意度指标** | | | **服务对象满意度指标** | | | **合作方满意度** | | | | | | | 95 | | | | 95 | | | | 10 | | | | 10 | |  | | | | | | |
| **总分** | | | | | | | | | | | | | | | | | | | | | | **100** | | | | 100 | |  | | | | | | |
| 朝阳区项目支出绩效自评表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **（2022年度）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称** | | | 综合事务经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **主管部门** | | | 办公室 | | | | | | | | | | | | | **实施单位** | | | | | 北京市朝阳区档案馆 | | | | | | | | | | | | | |
| **项目负责人** | | | 戚柏兴 | | | | | | | | | | | | | **联系电话** | | | | | 65094261 | | | | | | | | | | | | | |
| **项目资金 （万元）** | | |  | | | | | **年初预算数** | | | | **全年预算数** | | | | **全年执行数** | | | | | **分值** | | **执行率** | | | | | | **得分** | | | | | |
| **年度资金总额** | | | | | 104.1 | | | | 104.1 | | | | 104.099934 | | | | | **10** | | 100.00% | | | | | | 9.99999366 | | | | | |
| **其中：当年财政拨款** | | | | | 104.1 | | | | 104.1 | | | | 104.099934 | | | | | — | |  | | | | | | — | | | | | |
| **上年结转资金** | | | | |  | | | |  | | | |  | | | | | — | |  | | | | | | — | | | | | |
| **其他资金** | | | | |  | | | |  | | | |  | | | | | — | |  | | | | | | — | | | | | |
| **年度总体目标** | **预期目标** | | | | | | | | | | | | | | | **实际完成情况** | | | | | | | | | | | | | | | | | | |
| 完成机关日常运作工作等 | | | | | | | | | | | | | | | 完成机关正常运作工作，组织活动2次，活动安全保障情况100%，任务完成100%，社会效益良好，公众满意度99%。 | | | | | | | | | | | | | | | | | | |
| **绩 效 指 标** | **一级指标** | | **二级指标** | | | **三级指标** | | | | | **年度** | | | | | **实际** | | | | **分值** | | | **得分** | | | | | | **偏差原因分析及改进措施** | | | | | |
| **指标值** | | | | | **完成值** | | | |
| **产出指标** | | **数量指标** | | | **组织次数** | | | | | 5 | | | | | 5 | | | | 12.5 | | | 12.5 | | | | | |  | | | | | |
| **质量指标** | | | **活动安全保障情况率** | | | | | 100 | | | | | 100 | | | | 12.5 | | | 12.5 | | | | | |  | | | | | |
| **时效指标** | | | **任务进度** | | | | | 100 | | | | | 100 | | | | 12.5 | | | 12.5 | | | | | |  | | | | | |
| **成本指标** | | | **合理支出** | | | | | 好 | | | | | 好 | | | | 12.5 | | | 12.5 | | | | | |  | | | | | |
| **效益指标** | | **社会效益** | | | **主题关注度** | | | | | 好 | | | | | 好 | | | | 30 | | | 30 | | | | | |  | | | | | |
| **满意度** | | **服务对象满意度指标** | | | **参与公众满意度** | | | | | 95 | | | | | 95 | | | | 10 | | | 10 | | | | | |  | | | | | |
| **总分** | | | | | | | | | | | | | | | | | | | | **100** | | | 99.91125 | | | | | |  | | | | | |
| 朝阳区项目支出绩效自评表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **（2022年度）** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目名称** | | | | | 档案室系统和应急系统开发建设 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **主管部门** | | | | | 信息化科 | | | | | | | | | | | | | | | | | | | **实施单位** | | | | | | | 朝阳区档案馆 | | | |
| **项目负责人** | | | | | 罗希 | | | | | | | | | | | | | | | | | | | **联系电话** | | | | | | | 010-65094127 | | | |
| **项目资金 （万元）** | | | | |  | | | | | | | | **年初预算数** | | | | **全年预算数** | | | | | | | **全年执行数** | | | | | | | **分值** | **执行率** | | **得分** |
| **年度资金总额** | | | | | | | | 49 | | | | 49 | | | | | | | 49 | | | | | | | **10** | 100% | | 10 |
| **其中：当年财政拨款** | | | | | | | | 49 | | | | 49 | | | | | | | 49 | | | | | | | — |  | | — |
| **上年结转资金** | | | | | | | |  | | | |  | | | | | | |  | | | | | | | — |  | | — |
| **其他资金** | | | | | | | |  | | | |  | | | | | | |  | | | | | | | — |  | | — |
| **年度总体目标** | | **预期目标** | | | | | | | | | | | | | | | | | | | | | | **实际完成情况** | | | | | | | | | | |
| 完成档案室系统和应急系统开发建设，进行数据迁移，投入使用提供服务。 | | | | | | | | | | | | | | | | | | | | | | 完成档案室系统和应急系统开发建设。 对部门业务有较高的正面影响。 使用人员满意度。 | | | | | | | | | | |
| **绩 效 指 标** | | **一级指标** | | | **二级指标** | | | | **三级指标** | | | | | | | | | | **年度** | | | | | **实际** | | | | | | **分值** | | **得分** | | **偏差原因分析及改进措施** |
| **指标值** | | | | | **完成值** | | | | | |
| **产出指标** | | | **数量指标** | | | | **系统开发数量** | | | | | | | | | | 2 | | | | | 2 | | | | | | 12.5 | | 12.5 | |  |
| **质量指标** | | | | **系统验收合格率** | | | | | | | | | | 100 | | | | | 100 | | | | | | 12.5 | | 12.5 | |  |
| **时效指标** | | | | **支出进度** | | | | | | | | | | 100 | | | | | 100 | | | | | | 12.5 | | 12.5 | |  |
| **成本指标** | | | | **年度维护成本增长率** | | | | | | | | | | 10 | | | | | 10 | | | | | | 12.5 | | 12.5 | |  |
| **效益指标** | | | **社会效益指标** | | | | **对部门业务或整体事业发展的正面影响** | | | | | | | | | | 高 | | | | | 高 | | | | | | 30 | | 30 | |  |
| **满意度指标** | | | **服务对象满意度指标** | | | | **使用人员满意度** | | | | | | | | | | 95 | | | | | 95 | | | | | | 10 | | 10 | |  |
| **总分** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **100** | | 100 | |  |

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| 朝阳区项目支出绩效自评表 | | | | | | | | | | | |
| **（2022年度）** | | | | | | | | | | | |
| **项目名称** | | 《朝阳兰台》报编印 | | | | | | | | | |
| **主管部门** | | 区志业务科 | | | | | **实施单位** | | 北京市朝阳区档案馆 | | |
| **项目负责人** | | 王源 | | | | | **联系电话** | | 010-65094147 | | |
| **项目资金 （万元）** | |  | | **年初预算数** | **全年预算数** | | **全年执行数** | | **分值** | **执行率** | **得分** |
| **年度资金总额** | | 27.8 | 27.8 | | 27.8 | | **10** | 100% | 10 |
| **其中：当年财政拨款** | | 27.8 | 27.8 | | 27.8 | | — |  | — |
| **上年结转资金** | |  |  | |  | | — |  | — |
| **其他资金** | |  |  | |  | | — |  | — |
| **年度总体目标** | **预期目标** | | | | | | **实际完成情况** | | | | |
| 刊登档案方志业务资讯、理论文章、朝阳地情等，宣传档案方志文化。 | | | | | | 每期报纸编印2000份，符合报纸印装质量要求，宣传成本中，报纸发放率高，读者满意度高。 | | | | |
| **绩 效 指 标** | **一级指标** | **二级指标** | **三级指标** | | | **年度** | **实际** | **分值** | | **得分** | **偏差原因分析及改进措施** |
| **指标值** | **完成值** |
| **产出指标** | **数量指标** | **每期报纸编印数量** | | | 2000 | 2000 | 12.5 | | 12.5 |  |
| **质量指标** | **符合报纸印装质量要求** | | | 优 | 优 | 12.5 | | 12.5 |  |
| **时效指标** | **工作进度** | | | 100 | 100 | 12.5 | | 12.5 |  |
| **成本指标** | 宣传成本 | | | 中 | 中 | 12.5 | | 12.5 |  |
| **效益指标** | **社会效益** | **报纸发放率** | | | 高 | 高 | 30 | | 30 |  |
| **满意度指标** | **服务对象满意度指标** | **读者满意度** | | | 95 | 95 | 10 | | 10 |  |
| **总分** | | | | | | | | **100** | | 100 |  |

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| 朝阳区项目支出绩效自评表 | | | | | | | | | | | |
| **（2022年度）** | | | | | | | | | | | |
| **项目名称** | | 档案整理清查 | | | | | | | | | |
| **主管部门** | | 保管科 | | | | | **实施单位** | | 北京市朝阳区档案馆 | | |
| **项目负责人** | | 张一 | | | | | **联系电话** | | 010-65094122 | | |
| **项目资金 （万元）** | |  | | **年初预算数** | **全年预算数** | | **全年执行数** | | **分值** | **执行率** | **得分** |
| **年度资金总额** | | 16.6 | 16.6 | | 16.6 | | **10** | 100% | 10 |
| **其中：当年财政拨款** | | 16.6 | 16.6 | | 16.6 | | — |  | — |
| **上年结转资金** | |  |  | |  | | — |  | — |
| **其他资金** | |  |  | |  | | — |  | — |
| **年度总体目标** | **预期目标** | | | | | | **实际完成情况** | | | | |
| 挖掘馆藏资源，分类别、重要程度等制作数码照片数据库，为新馆展览、志书编纂等提供保障 | | | | | | 已完成档案整理清查，工作验收，质量符合要求，验收通过，验收人员满意度100%；工作效果显著，对业务工作发展有正面影响。 | | | | |
| **绩 效 指 标** | **一级指标** | **二级指标** | **三级指标** | | | **年度** | **实际** | **分值** | | **得分** | **偏差原因分析及改进措施** |
| **指标值** | **完成值** |
| **产出指标** | **数量指标** | **档案件数** | | | 1000 | 1000 | 12.5 | | 12.5 |  |
| **质量指标** | **验收合格率** | | | 100 | 100 | 12.5 | | 12.5 |  |
| **时效指标** | **支出进度** | | | 100 | 100 | 12.5 | | 12.5 |  |
| **工作进度** | | | 100 | 100 | 12.5 | | 12.5 |  |
| **效益指标** | **社会效益** | **对部门业务或整体事业发展的正面影响** | | | 高 | 高 | 30 | | 30 |  |
| **满意度** | **服务对象满意度指标** | **服务对象满意度指标** | | | 95 | 95 | 10 | | 10 |  |
| **总分** | | | | | | | | **100** | | 100 |  |

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| 朝阳区项目支出绩效自评表 | | | | | | | | | | | |
| **（2022年度）** | | | | | | | | | | | |
| **项目名称** | | 影像资料征集 | | | | | | | | | |
| **主管部门** | | 收集科 | | | | | **实施单位** | | 北京市朝阳区档案馆 | | |
| **项目负责人** | | 梁璐 | | | | | **联系电话** | | 010-65094833 | | |
| **项目资金 （万元）** | |  | | **年初预算数** | **全年预算数** | | **全年执行数** | | **分值** | **执行率** | **得分** |
| **年度资金总额** | | 12 | 12 | | 11.89628 | | **10** | 99% | 9.913566667 |
| **其中：当年财政拨款** | | 12 | 12 | | 11.89628 | | — |  | — |
| **上年结转资金** | |  |  | |  | | — |  | — |
| **其他资金** | |  |  | |  | | — |  | — |
| **年度总体目标** | **预期目标** | | | | | | **实际完成情况** | | | | |
| 向社会各界征集记录朝阳发展变迁的优秀摄影作品，留存反映朝阳区城乡建设成就、朝阳群众良好精神风貌的珍贵影像资料，丰富馆藏数量，完善馆藏结构。 | | | | | | 本项目包括第七届“兰台杯·朝阳符号”——精彩朝阳，冬奥有我摄影征集大赛评选颁奖和向中国图片社购买反映朝阳发展变迁影像资料，涉及参赛者不少于50人，投稿作品、购买照片等图片档案资料不少于300张。 | | | | |
| **绩 效 指 标** | **一级指标** | **二级指标** | **三级指标** | | | **年度** | **实际** | **分值** | | **得分** | **偏差原因分析及改进措施** |
| **指标值** | **完成值** |
| **产出指标** | **数量指标** | **展品数量** | | | 300 | 300 | 12.5 | | 12.5 |  |
| **质量指标** | **活动安全保障情况** | | | 好 | 好 | 12.5 | | 12.5 |  |
| **时效指标** | **支出进度** | | | 95 | 95 | 12.5 | | 12.5 |  |
| **成本指标** | **其它劳务成本** | | | 12 | 12 | 12.5 | | 12.5 |  |
| **效益指标** | **社会效益** | **活动参与人数** | | | 50 | 50 | 30 | | 30 |  |
| **满意度指标** | **服务对象满意度指标** | **参与公众满意度** | | | 95 | 95 | 10 | | 10 |  |
| **总分** | | | | | | | | **100** | | 99.91357 |  |

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| 朝阳区项目支出绩效自评表 | | | | | | | | | | | |
| **（2022年度）** | | | | | | | | | | | |
| **项目名称** | | 档案征集——口述历史采集工作 | | | | | | | | | |
| **主管部门** | | 收集科 | | | | | **实施单位** | | 北京市朝阳区档案馆 | | |
| **项目负责人** | | 梁璐 | | | | | **联系电话** | | 010-65094833 | | |
| **项目资金 （万元）** | |  | | **年初预算数** | **全年预算数** | | **全年执行数** | | **分值** | **执行率** | **得分** |
| **年度资金总额** | | 20 | 20 | | 20 | | **10** | 100% | 10 |
| **其中：当年财政拨款** | | 20 | 20 | | 20 | | — |  | — |
| **上年结转资金** | |  |  | |  | | — |  | — |
| **其他资金** | |  |  | |  | | — |  | — |
| **年度总体目标** | **预期目标** | | | | | | **实际完成情况** | | | | |
| 丰富朝阳档案资源体系，提高档案馆传播、推广公共文化的深度和广度，为朝阳区档案馆新馆口述音像展厅储备丰富素材，更好发挥爱国主义教育基地作用 | | | | | | 2022年口述历史采集工作以服务外包方式开展，已完成采访多人次，取得了视频、音频等口述历史采集原始素材，工作开展顺利，未出现安全问题，初步达到了预期效果，合作满意度100%。 | | | | |
| **绩 效 指 标** | **一级指标** | **二级指标** | **三级指标** | | | **年度** | **实际** | **分值** | | **得分** | **偏差原因分析及改进措施** |
| **指标值** | **完成值** |
| **产出指标** | **数量指标** | **购买人员服务数量** | | | 13 | 13 | 12.5 | | 12.5 |  |
| **质量指标** | **活动安全保障情况** | | | 好 | 好 | 12.5 | | 12.5 |  |
| **时效指标** | **支出进度** | | | 95 | 95 | 12.5 | | 12.5 |  |
| **成本指标** | **购买服务人员成本** | | | 20 | 20 | 12.5 | | 12.5 |  |
| **效益指标** | **社会效益指标** | **活动参与人数** | | | 13 | 13 | 30 | | 30 |  |
| **满意度指标** | **服务对象满意度指标** | **服务对象满意度指标** | | | 95 | 95 | 10 | | 10 |  |
| **总分** | | | | | | | | **100** | | 100 |  |