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| |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 附件:1：  **项目支出绩效自评表** | | | | | | | | | | | | | （2022年度） | | | | | | | | | | | | |  |  |  |  |  | |  |  |  | |  |  | | | 项目名称 | | | 专、兼职仲裁员办案经费 | | | | | | | | | | 主管部门及代码 | | |  | | 实施单位 | | | | 北京市通州区人力资源和社会保障局 | | | | 项目资金 （万元） | | |  | 年初预算数（A） | 全年执行数（B） | | | | 分值（10分） | 执行率（B/A) | 得分 | | 年度资金总额： | 258 | 258 | | | | — | 100% | 10 | | 其中:财政拨款 | 258 | 258 | | | | — | 100% | — | | 其他资金 |  |  | | | | — |  | — | | 年度目标 | 年初设定目标 | | | | 年度总体目标完成情况综述 | | | | | | | | 绩效指标 | 一级指标 | 二级指标 | 三级指标 | 年度指标值(A) | 全年实际值(B) | | | | 分值 | 得分 | 未完成原因分析 | | 产 出 指 标 (50分) | 数量指标 | 仲裁院有兼职仲裁员7人，“额定办案数”为每月14件∕人，超额完成办案补助200元/件；逢春节、“十一”国庆节及特殊情况，待领导批准后，可酌情减少“额定办案数”。 | ≥600件 | 616件 | | | | 10 | 10 |  | |  |  |  | | | |  |  |  | |  |  |  | | | |  |  |  | |  |  |  | | | |  |  |  | | 质量指标 | 依照法律公平公正、高效廉洁审调每个案件。 | ≥600件 | 616件 | | | | 20 | 20 |  | |  |  |  | | | |  |  |  | | 进度指标 | 每月完成额定办案数 | ≥600件 | 616件 | | | | 10 | 10 |  | |  |  |  | | | |  |  |  | |  |  |  | | | |  |  |  | | 成本指标 | 每月完成额定办案数的基础上，每多审结1件增加200元，封顶办案补贴金3000元。 | ≥600件 | 616件 | | | | 10 | 10 |  | |  |  |  | | | |  |  |  | |  |  |  | | | |  |  |  | |  |  |  | | | |  |  |  | | 效 果 指 标 (40分) | 效益指标 | 在完成额定办案指标基础上，多审结更多案件 | ≥600件 | 616件 | | | | 40 | 40 |  | |  |  |  | | | |  |  |  | | 服务对象 满意度指标 | 依法裁判、高效调解、案结事了，息诉罢访，廉洁自律。 |  |  | | | |  |  |  | | **总分：** | | | | | | | | | |  | | | 注：1.得分一档最高不能超过该指标分值上限。 | | | | | | | | | | | | | 2.定性指标根据指标完成情况分为：达成预期指标、基本达成预期指标且效果较好效果、部分达成预期指标且具有一定效果、未达成预期指标且效果较差四档，分别按照该指标对应分值区间100-90%(含90%)、90-75%(含75%)、75-60%（含60%）、60-0%合理确定分值。 | | | | | | | | | | | | | 3.定量指标若为正向指标，则得分计算方法应用全年实际值（B）/年度指标值（A）\*该指标分值；若定量指标为反向指标，则得分计算方法应用年度指标值（A）/全年实际值（B）\*该指标分值。若年初指标值设定偏低，则得分计算方法应用（全年实际值（B）—年度指标值（A））/年度指标值（A）\*100%。若计算结果在200%-300%（含200%）区间，则按照该指标分值的10%扣分；计算结果在300%-500%（含300%）区间，则按照该指标分值的20%扣分；计算结果高于500%（含500%），则按照该指标分值的30%扣分。 | | | | | | | | | | | | | 1. 请在“未完成原因分析”中说明偏离目标、不能完成目标的原因及拟采取的措施。 2. 请各科室参考样表（中央直达资金绩效自评表）格式，根据项目实际情况进行填写。 | | | | | | | | | | | | |