附件2-2

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **项目支出绩效自评表** | | | | | | | | | | | | | | | （ 2024 年度） | | | | | | | | | | | | | | | 项目名称 | | 农业农村改革发展（产业综合和种业大会等)资金 | | | | | | | | | | | | | 主管部门 | | 北京市通州区财政局 | | | | | 实施单位 | | 北京市通州区农业农村局 | | | | | | 项目负责人 | |  | | | | | 联系电话 | |  | | | | | | 项目资金（万元） | |  | | 年初 数 | 全年 预算数 | | 全年 执行数 | | 分值 | | 执行率 | | 得分 | | 年度资金总额 | | 754.10 | 754.10 | | 377.05 | | 10 | | 50% | | 5 | | 其中：当年财政拨款 | | 754.10 | 754.10 | | 377.05 | | — | |  | | — | | 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 | | | | | | | | 通过参保，提高农业抗灾能力、保证农民稳定增收。 | | | | | | 通过参保，提高农业抗灾能力、保证农民稳定增收。 | | | | | | | | 绩 效 指 标 | 一级指标 | 二级指标 | 三级指标 | | | 年度  指标值 | 实际  完成值 | 分值 | | 得分 | | 偏差原因分析及改进措施 | | | 产出指标 | 数量指标 | 增加育苗床面积 | | | ≥2400平米 | 项目正在进行中 | 5 | | 5 | |  | | | 购置智能高压喷药机 | | | ≥18台 | 项目正在进行中 | 5 | | 5 | |  | | | 培育提升新主体数量 | | | ≥4个 | 项目正在进行中 | 5 | | 5 | |  | | | 带动当地农民就业的岗位数量 | | | ≥100个 | 项目正在进行中 | 5 | | 5 | |  | | | 质量指标 | 提升生产能力 | | | ≥10% | 项目正在进行中 | 5 | | 5 | |  | | | 项目建成的设施设备正常运行率 | | | =100% | 项目正在进行中 | 5 | | 5 | |  | | | 建设形成消费新场景的游客平均停留时间 | | | ≥3小时 | 项目正在进行中 | 5 | | 5 | |  | | | 项目实施完成率财政补贴比率 | | | =100% | 项目正在进行中 | 5 | | 5 | |  | | | 时效指标 | 资金截至2025年12月31日支出进度 | | | =100% | 项目正在进行中 | 5 | | 5 | |  | | | 任务截至2025年12月31日落实进度 | | | =100% | 项目正在进行中 | 5 | | 5 | |  | | | 效益指标 | 社会效益  指标 | 开展生产技能培训 | | | ≥50人次 | 项目正在进行中 | 10 | | 10 | |  | | | 品牌宣传新闻及新媒体报道数景 | | | ≥2次 | 项目正在进行中 | 10 | | 10 | |  | | | 可持续影响指标 | 降低农业生产成本，提高生产效率 | | | 优 | 项目正在进行中 | 10 | | 10 | |  | | | 满意度  指标 | 服务对象满意度指标 | 受益群众满意度 | | | ≥90% | 项目正在进行中 | 10 | | 10 | |  | | | 总分 | | | | | | | | 100 | | 95 | |  | | |