江阴市财政项目支出绩效自评价情况表

填报单位：江阴市文体广电和旅游局

项目名称：2021年江阴市旅游业发展专项资金

项目实施年度：项目实施开始时间（2021年1月）

项目实施完成时间（2021年12月）：

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 项目自评价情况  一、项目概况  根据《江苏省人民政府关于进一步加快发展旅游业的意见》《江阴市人民政府关于加快旅游业发展的若干意见》《中共江阴市委江阴市人民政府关于大力推进产业强市建设推动经济高质量发展的政策意见》等文件精神，设立江阴市旅游业发展专项资金（含旅游业发展引导资金）。要求加大政府旅游投入，鼓励和引导我市旅游业做大做强。2021年旅游产业发展专项资金项目预算金额860万元，主要用于旅游公共服务、旅游形象推广、旅游人才培养、旅游基础设施和旅游策划规划、扶持旅游企业发展等方面需求。  二、评价情况 （一）评价思路 根据专项资金的资金使用管理、项目实施管理等开展评价工作，重点考察资金使用是否合理合规、项目执行情况和效果等。 （二）评价方法 为了能更好的管好用好财政资金，确保政府投入的资金能推进项目的发展，使评价建立在科学、合理、完整的指标体系上，在充分调研项目开展情况的基础上，经过数据核查、社会调查、汇总各类信息数据等，对2021年度旅游发展专项资金安排的科学性、合理性、规范性和资金的使用成效作出总体评价。 （三）评价指标体系  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **决策指标** | | | | | | | | | | | 一级指标 | 二级目标 | 指标内容 | | | | | 指标目标值 | | | | 决策指标 | 项目立项 | 立项程序规范性 | | | | | 规范 | | | | 立项依据充分性 | | | | | 充分 | | | | 绩效目标 | 绩效指标明确性 | | | | | 明确 | | | | 绩效目标合理性 | | | | | 合理 | | | | 资金投入 | 资金分配合理性 | | | | | 合理 | | | | 预算编制科学性 | | | | | 科学 | | | |  | | | | | | | | | | | **过程指标** | | | | | | | | | | | 一级指标 | 二级目标 | 指标内容 | | | | 指标目标值 | | | | | 过程指标 | 资金管理 | 资金使用合规性 | | | | 合规 | | | | | 组织实施 | 管理制度健全性 | | | | 健全 | | | | | 制度执行有效性 | | | | 有效 | | | | |  | | | | | | | | | | | **产出指标** | | | | | | | | | | | 一级指标 | 二级目标 | 指标内容 | | | | 指标目标值 | | | | | 产出指标 | 产出数量 | 组织旅游从业人员培训 | | | | >=3次 | | | | | 江阴旅游公众微信、微博、杂志采编发布旅游信息 | | | | >=80次 | | | | | 印刷宣传资料发放率 | | | | 全部发放 | | | | | 产出质量 | 奖励资金发放完成率 | | | | =100% | | | | | 旅游从业人员培训合格率 | | | | >=90% | | | | | 旅游从业人员培训针对性 | | | | >=90% | | | | | 奖励资金发放准确率 | | | | =100% | | | | | 旅游信息采编发布 | | | | 准确及时 | | | | | 产出时效 | 宣传工作开展及时性 | | | | 及时 | | | | | 奖励资金发放及时性 | | | | 及时 | | | | |  |  | |  |  |  |  | |  |  | | **效益指标** | | | | | | | | | | | 一级指标 | 二级目标 | 指标内容 | | | | 指标目标值 | | | | | 效益指标 | 经济效益 | 旅游总收入 | | | | >=290亿元 | | | | | 社会效益 | 年接待游园人次 | | | | >=2300万人次 | | | | | 旅游微信公众号、旅游微博等推送旅游资源，及时更新旅游资讯 | | | | 完成 | | | | | 可持续影响 | 信息共享情况 | | | | 共享 | | | |  （四）绩效评价结论 评价得分：93.92  绩效等级：优秀  三、项目绩效  1.产业发展聚焦多态融合  我市荣膺首批省级体育消费城市试点单位，海澜飞马水城获评国家体育旅游示范基地、2021中国体育旅游精品项目，顾山镇红豆村入选2021年江苏省乡村旅游重点村名录，兴澄特钢获评江苏省工业文化旅游区。  2.旅游推广活动形式多样  举办第十六届中国徐霞客国际旅游节开幕式及系列活动20余项，加强顾山红豆文化节、狮山湖油菜花节、长泾月饼节等文旅品牌建设。开展“新百年新百景”徐霞客杯江阴市文旅短视频挑战赛暨江阴红色旅游线路发布活动，开发推出了“要塞风云”“蒲市铁军”等沉浸式红色旅游体验项目。参加上海“长三角文旅惠民市集”、深圳“无锡文化旅游周”，联合发行“长三角旅游友城卡”，加入“苏锡常畅游卡”工程，与新疆霍城县、陕西延川县开展旅游双向推介。江阴学政文化旅游区和滨江要塞旅游区顺利通过4A级景区复评，全市2家5星级和1家4星级酒店顺利通过复评。  四、存在问题 旅游宣传资料发放不足。2021年新冠疫情在全国多地、反复发生，为严格落实遵守疫情防控常态化要求，线下面向市民游客组织的推广宣传活动频次和规模有所缩减，部分旅游宣传资料品未能达到预期发放数量目标。 五、有关建议 （一）进一步提高设置绩效目标及绩效指标值的科学合理性 在设定标准值时，要着眼社会发展全局和疫情形势变化，深入研究思考，认真分析、提前研判疫情等重要因素的影响，及时调整绩效目标及指标值的设置，同时加强事中管理，根据本年度的实际情况，及时关注预算执行率不高的明细项目，既有挑战性，又有实现的可能性，以充分发挥绩效目标对预算编制执行的引导约束和控制作用。 （二）进一步提高预算编制的精准度及预算执行率 提高预算编制的预见性、科学性、合理性，加强预算前期调研和可行性分析工作，同时分析找出偏差原因，为下一年预算提供参考依据。 |