

COMUNE DI TRICESIMO - Grado realizzazione Piano delle Performance 2017

Settore: 02 - Servizio finanziario

	C. Costo	C. Elem.	PREVISIONE				CONSUNTIVO				% Realiz.	
			Obiettivi	Intervent.	Indicatori	Tot. Prev	Obiettivi	Intervent.	Indicatori	Tot. Cons		
6 - UFFICIO DEL PERSONALE	00006	00000			18,0	18,0			18,0	18,0	100,0	■
14 - PROGRAMMAZIONE, BILANCI E CONTABILITA'	00014	00000	84,0		27,0	111,0	49,0		27,0	76,0	68,5	■
Totali Settore:			84,0	0,0	45,0	129,0	49,0	0,0	45,0	94,0	72,9	■

Settore: 03 - Affari generali

	C. Costo	C. Elem.	PREVISIONE				CONSUNTIVO				% Realiz.	
			Obiettivi	Intervent.	Indicatori	Tot. Prev	Obiettivi	Intervent.	Indicatori	Tot. Cons		
1 - ORGANI ISTITUZIONALI	00001	00000			18,0	18,0			18,0	18,0	100,0	■
5 - SEGRETERIA	00005	00000			18,0	18,0			18,0	18,0	100,0	■
8 - PROTOCOLLO	00008	00000			9,0	9,0				0,0	0,0	■
30 - DEMOGRAFICA	00030	00000	35,0		81,0	116,0	0,0		81,0	81,0	69,8	■
31 - SERVIZIO ELETTORALE	00031	00000			18,0	18,0			18,0	18,0	100,0	■
32 - NOTIFICHE E PUBBLICAZIONI	00032	00000			27,0	27,0			27,0	27,0	100,0	■
56 - BIBLIOTECA COMUNALE	00056	00000			18,0	18,0			18,0	18,0	100,0	■
66 - IMPIANTI SPORTIVI	00066	00000			9,0	9,0			9,0	9,0	100,0	■
130 - SERVIZI CIMITERIALI	00130	00000	28,0		18,0	46,0	0,0		18,0	18,0	39,1	■
Totali Settore:			63,0	0,0	216,0	279,0	0,0	0,0	207,0	207,0	74,2	■

Settore: 06 - Servizi Area tecnica

	C. Costo	C. Elem.	PREVISIONE				CONSUNTIVO				% Realiz.	
			Obiettivi	Intervent.	Indicatori	Tot. Prev	Obiettivi	Intervent.	Indicatori	Tot. Cons		
7 - INFORMATIZZAZIONE	00007	00000			9,0	9,0			9,0	9,0	100,0	■
23 - PATRIMONIO, PROVVEDITORATO E DEMANIO	00023	00000	28,0		27,0	55,0	0,0		27,0	27,0	49,1	■
26 - UFFICIO INFRASTRUTTURE	00026	00000	175,0		9,0	184,0	157,0		9,0	166,0	90,2	■
27 - SQUADRA MANUTENZIONI	00027	00000			9,0	9,0			9,0	9,0	100,0	■
35 - PREVENZIONE E SICUREZZA SUL LAVORO	00035	00000	14,0			14,0	14,0			14,0	100,0	■
51 - MENSE SCOLASTICHE	00051	00000	49,0			49,0	16,0			16,0	32,7	■
53 - TRASPORTI SCOLASTICI	00053	00000	28,0			28,0	28,0			28,0	100,0	■

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80 - STRADE E PIAZZE	00080	00000	77,0			77,0	77,0			77,0	100,0	■
85 - PUBBLICA ILLUMINAZIONE	00085	00000			18,0	18,0			18,0	18,0	100,0	■
90 - URBANISTICA	00090	00000	14,0		27,0	41,0	0,0		27,0	27,0	65,9	■
92 - EDILIZIA PRIVATA	00092	00000			63,0	63,0			54,0	54,0	85,7	■
95 - SERVIZI DI PROTEZIONE CIVILE	00095	00000	7,0			7,0	7,0			7,0	100,0	■
100 - SERVIZIO DI IGIENE AMBIENTALE	00100	00000			9,0	9,0			9,0	9,0	100,0	■
103 - SERVIZI PER LA TUTELA AMBIENTALE DEL V	00103	00000			9,0	9,0			9,0	9,0	100,0	■
Totali Settore:			392,0	0,0	180,0	572,0	299,0	0,0	171,0	470,0	82,2	■

Settore: 07 - Casa di Riposo

	C. Costo	C. Elem.	PREVISIONE				CONSUNTIVO				% Realiz.	
			Obiettivi	Intervent.	Indicatori	Tot. Prev	Obiettivi	Intervent.	Indicatori	Tot. Cons		
127 - CASA DI RIPOSO	00127	00000	133,0		9,0	142,0	133,0		9,0	142,0	100,0	■
Totali Settore:			133,0	0,0	9,0	142,0	133,0	0,0	9,0	142,0	100,0	■
Totali Generale:			672,0	0,0	450,0	1122,0	481,0	0,0	432,0	913,0	81,4	