

COMUNE di AVIANO - Grado realizzazione Piano delle Performance 2021

Settore: **SEGRETERIA GENERALE**

	C. Costo	C. Elem.	PREVISIONE				CONSUNTIVO				% Realiz.	
			Obiettivi	Intervent.	Indicatori	Tot. Prev	Obiettivi	Intervent.	Indicatori	Tot. Cons		
102 - SEGRETERIA GENERALE	00102	00000			27,0	27,0			27,0	27,0	100,0	■
Totali Settore:			0,0	0,0	27,0	27,0	0,0	0,0	27,0	27,0	100,0	■

Settore: **SETTORE I AFFARI GENERALI, CULTURA, SPORT, TURISMO E SERVIZI ALLA PERSONA**

	C. Costo	C. Elem.	PREVISIONE				CONSUNTIVO				% Realiz.	
			Obiettivi	Intervent.	Indicatori	Tot. Prev	Obiettivi	Intervent.	Indicatori	Tot. Cons		
101 - ORGANI ISTITUZIONALI	00101	00000			9,0	9,0			9,0	9,0	100,0	■
104 - SERVIZI TRASVERSALI	00104	00000			9,0	9,0			9,0	9,0	100,0	■
201 - AFFARI GENERALI-CONTENZIOSO-COMUNICA	00201	00000			9,0	9,0			9,0	9,0	100,0	■
202 - PROTOCOLLO ARCHIVIO	00202	00000			9,0	9,0			9,0	9,0	100,0	■
203 - ASSISTENZA SCOLASTICA	00203	00000	56,0		9,0	65,0	56,0		9,0	65,0	100,0	■
204 - REFEZIONE SCOLASTICA	00204	00000	35,0		9,0	44,0	35,0		9,0	44,0	100,0	■
205 - TRASPORTO SCOLASTICO	00205	00000			9,0	9,0			9,0	9,0	100,0	■
207 - PROGETTO GIOVANI, SPORT E TEMPO LIBERO	00207	00000	84,0		9,0	93,0	84,0		9,0	93,0	100,0	■
208 - ALTRI SERVIZI SOCIALI	00208	00000			9,0	9,0			9,0	9,0	100,0	■
301 - BIBLIOTECA	00301	00000			45,0	45,0			45,0	45,0	100,0	■
302 - ATTIVITA' CULTURALI	00302	00000			9,0	9,0			9,0	9,0	100,0	■
303 - TURISMO	00303	00000			27,0	27,0			27,0	27,0	100,0	■
401 - SERVIZIO ELETTORALE	00401	00000			18,0	18,0			18,0	18,0	100,0	■
402 - DEMOGRAFICA	00402	00000	70,0		27,0	97,0	70,0		27,0	97,0	100,0	■
971 - UFFICIO APPALTI E CONTRATTI	00971	00000			18,0	18,0			18,0	18,0	100,0	■
Totali Settore:			245,0	0,0	225,0	470,0	245,0	0,0	225,0	470,0	100,0	■

Settore: **SETTORE II LAVORI PUBBLICI, MANUTENZIONE, APPALTI E CONTRATTI**

	C. Costo	C. Elem.	PREVISIONE				CONSUNTIVO				% Realiz.	
			Obiettivi	Intervent.	Indicatori	Tot. Prev	Obiettivi	Intervent.	Indicatori	Tot. Cons		
704 - LAVORI PUBBLICI	00704	00000	140,0		27,0	167,0	140,0		27,0	167,0	100,0	■
802 - RIFIUTI	00802	00000			18,0	18,0			18,0	18,0	100,0	■

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803 - ACQUEDOTTO,FOGNATURA E DEPURAZIONE	00803	00000			9,0	9,0			9,0	9,0	100,0	
804 - PROTEZIONE CIVILE	00804	00000			9,0	9,0			9,0	9,0	100,0	
805 - GESTIONE E MANUTENZIONE DEL PATRIMONI	00805	00000			45,0	45,0			45,0	45,0	100,0	
806 - VIABILITA'-SEGNALETICA-ILL. PUBBLICA	00806	00000			18,0	18,0			18,0	18,0	100,0	
807 - CIMITERI E SERVIZIO NECROSCOPICO	00807	00000			9,0	9,0			9,0	9,0	100,0	
Totali Settore:			140,0	0,0	135,0	275,0	140,0	0,0	135,0	275,0	100,0	

Settore: SETTORE III GESTIONE TERRITORIO, AMBIENTE E COMMERCIO

	C. Costo	C. Elem.	PREVISIONE				CONSUNTIVO				% Realiz.	
			Obiettivi	Intervent.	Indicatori	Tot. Prev	Obiettivi	Intervent.	Indicatori	Tot. Cons		
701 - URBANISTICA E TERRITORIO	00701	00000	7,0		9,0	16,0	7,0		9,0	16,0	100,0	
702 - SPORTELLI UNICI PER L'EDILIZIA-SUAP	00702	00000			27,0	27,0			27,0	27,0	100,0	
703 - AMBIENTE	00703	00000	14,0		9,0	23,0	14,0		9,0	23,0	100,0	
Totali Settore:			21,0	0,0	45,0	66,0	21,0	0,0	45,0	66,0	100,0	

Settore: SETTORE IV VIGILANZA

	C. Costo	C. Elem.	PREVISIONE				CONSUNTIVO				% Realiz.	
			Obiettivi	Intervent.	Indicatori	Tot. Prev	Obiettivi	Intervent.	Indicatori	Tot. Cons		
403 - ANAGRAFE ANIMALI D'AFFEZIONE	00403	00000			9,0	9,0			9,0	9,0	100,0	
961 - UFFICIO COMUNE POLIZIA LOCALE	00961	00000	28,0		45,0	73,0	28,0		45,0	73,0	100,0	
962 - NOTIFICAZIONI	00962	00000			9,0	9,0			9,0	9,0	100,0	
Totali Settore:			28,0	0,0	63,0	91,0	28,0	0,0	63,0	91,0	100,0	

Settore: SETTORE V GESTIONE CASA DI RIPOSO PER ANZIANI

	C. Costo	C. Elem.	PREVISIONE				CONSUNTIVO				% Realiz.	
			Obiettivi	Intervent.	Indicatori	Tot. Prev	Obiettivi	Intervent.	Indicatori	Tot. Cons		
501 - CASA DI SOGGIORNO PER ANZIANI	00501	00000	56,0		18,0	74,0	56,0		18,0	74,0	100,0	
Totali Settore:			56,0	0,0	18,0	74,0	56,0	0,0	18,0	74,0	100,0	

Settore: SETTORE VI GESTIONE RISORSE ECONOMICO-FINANZIARIE, TRIBUTI E PERSONALE

	C. Costo	C. Elem.	PREVISIONE				CONSUNTIVO				% Realiz.	
			Obiettivi	Intervent.	Indicatori	Tot. Prev	Obiettivi	Intervent.	Indicatori	Tot. Cons		
601 - CONTABILITA' ED ECONOMATO	00601	00000	42,0		63,0	105,0	42,0		63,0	105,0	100,0	

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801 - SERVIZIO INFORMATICO	00801	00000	84,0		18,0	102,0	84,0		18,0	102,0	100,0	
901 - UFFICIO COMUNE GESTIONE PERSONALE ANN	00901	00000			72,0	72,0			72,0	72,0	100,0	
951 - UFFICIO GEST ENTRATE TRIBUTARIE	00951	00000	70,0		117,0	187,0	70,0		117,0	187,0	100,0	
Totali Settore:			196,0	0,0	270,0	466,0	196,0	0,0	270,0	466,0	100,0	
Totali Generale:			686,0	0,0	783,0	1469,0	686,0	0,0	783,0	1469,0	100,0	

Elenco firmatari

ATTO SOTTOSCRITTO DIGITALMENTE AI SENSI DEL D.P.R. 445/2000 E DEL D.LGS. 82/2005 E SUCCESSIVE MODIFICHE E INTEGRAZIONI

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