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| 专项资金预算绩效目标申报表 | | | | | | | | | | | | | | | | | | | | | | |
| **（2021年度）** | | | | | | | | | | | | | | | | | | | | | | |
| 填报单位（盖章）： | | | |  | |  | |  | | |  | 单位负责人：何逢斌 | | | | | | | | |  | |
| 专项基本情况 | 专项名称 | 联合治超工作经费 | | | | | | | | | | | | | | | | | | | | |
| 专项属性 | 新增项目☑ 延续项目□ | | | | | | | | | | | | | | | | | | | | |
| 主管  部门 | 南岳区交通运输局 | | | | | | 专项起止时间 | | | | | | 2021.1-2021.12 | | | | | | | | |
| 专项  负责人 | 何逢斌 | | | | | | 联系人及电话 | | | | | | 13974779588 | | | | | | | | |
| 专项概况 | 用于严厉打击非法超限超载车辆。 | | | | | | | | | | | | | | | | | | | | |
| 专项立项 依据 | 衡治超办[2015]8号 | | | | | | | | | | | | | | | | | | | | |
| 专项资金情况 | 本年度预计投入（万元） | **财政资金（万元）** | | | | | | | | | | | | | | | | **其他** | | | | |
| 中央 | | | | 省级 | | | | | 市级资金 | | | 本级 | | | |
| 12 |  | | | |  | | | | |  | | | 12 | | | |  | | | | |
| 单位已有的保证专项实施的制度、措施 | | 按照文件要求，以及专项资金管理办法，严格落实政府采购以及政府购买服务的相关规定执行。 | | | | | | | | | | | | | | | | | | | | |
| 中长期绩效目标 | | 在区委、政府的统一领导及相关职能部门的积极配合下，各司其责、严防死守、多管齐下、查防并重，严厉打击非法超限超载车辆 | | | | | | | | | | | | | | | | | | | | |
| 本年度绩效目标 | | 确保2021年度执法大队治理超载超限工作顺利开展 | | | | | | | | | | | | | | | | | | | | |
| 专项年度绩效指标 | | 一级指标 | | 二级指标 | | | | | | | 三级指标内容 | | | | | | 指标值及单位 | | | | | |
| 产出 指标 | | 数量指标 | | | | | | | 货运车辆过磅吨数 | | | | | | ≥3万吨 | | | | | |
| 质量指标 | | | | | | | 是否按规定过磅检查 | | | | | | 是 | | | | | |
| 时效指标 | | | | | | | 车辆过磅后是否及时得到结果 | | | | | | 是 | | | | | |
| 成本指标 | | | | | | | 劳动力成本 | | | | | | ≤12万 | | | | | |
| 效益 指标 | | 经济效益 | | | | | | | 通过开展执法活动，交通运输领域市场秩序情况 | | | | | | 改善 | | | | | |
| 社会效益 | | | | | | | 通过开展执法活动，交通运输领域市场秩序情况 | | | | | | 交通事故逐步减少 | | | | | |
| 环境效益 | | | | | | |  | | | | | |  | | | | | |
| 可持续影响指标 | | | | | | | 通过开展执法活动，交通运输领域市场秩序情况 | | | | | | 交通事故明显减少 | | | | | |
| 满意度指标 | | | | | | | 群众满意度 | | | | | | ≥95% | | | | | |
| …… | | | | | | |  | | | | | |  | | | | | |
| 其他需要说明的问题 | |  | | | | | | | | | | | | | | | | | | | | |
| 财政部门业务  股室审核意见 | | （盖章）  年 月 日 | | | | | | | | | | | | | | | | | | | | |
| 财政部门监督绩效股审核意见 | | （盖章）  年 月 日 | | | | | | | | | | | | | | | | | | | | |