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| 专项资金预算绩效目标申报表 | | | | | | | | | | | | | | | | | | | | | | | |
| **（2023年度）** | | | | | | | | | | | | | | | | | | | | | | | |
| 填报单位（盖章）： | | | | | | | | | | |  | | 单位负责人：肖建斌 | | | | | | | | |  | |
| 专项基本情况 | 专项名称 | | 食堂运行经费 | | | | | | | | | | | | | | | | | | | | |
| 专项属性 | | 新增项目□ 延续项目☑ | | | | | | | | | | | | | | | | | | | | |
| 主管  部门 | | 区交通局 | | | | | 专项起止时间 | | | | | | | 2023.1-2023.12 | | | | | | | | |
| 专项  负责人 | | 肖建斌 | | | | | 联系人及电话 | | | | | | | 王娟 18973459105 | | | | | | | | |
| 专项概况 | | 保障机关食堂正常运营，各项工作有序开展 | | | | | | | | | | | | | | | | | | | | |
| 专项立项 依据 | | 景区经营和城管体制改革22人《南岳区深化城乡管理执法体制改革实施方案》。 | | | | | | | | | | | | | | | | | | | | |
| 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 | | | |
| 20 | |  | | | |  | | | |  | | | | | 20 | | | |  | | | |
| 单位已有的保证专项实施的制度、措施 | | | 制定了《南岳区交通运输综合行政执法大队专项资金管理办法》，严格按要求做到专款专用，并按要求及时落实相关工作 | | | | | | | | | | | | | | | | | | | | |
| 中长期绩效目标 | | | 提供良好的用餐环境，保障公务人员饮食条件安全卫生，饭菜营养可口，杜绝铺张浪费 | | | | | | | | | | | | | | | | | | | | |
| 本年度绩效目标 | | | 提供良好的用餐环境，保障公务人员饮食条件安全卫生，饭菜营养可口，杜绝铺张浪费 | | | | | | | | | | | | | | | | | | | | |
| 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 | | | 食堂出餐人数 | | | | | | | | | | | | 41人 | | | | | |
| 质量指标 | | | 食堂食品质量安全保障率 | | | | | | | | | | | | 100% | | | | | |
| 时效指标 | | | 食堂开餐准时率 | | | | | | | | | | | | 100% | | | | | |
| 成本指标 | | | 财政预算 | | | | | | | | | | | | | 20万元 | | | | |
| 效益指标 | 经济效益 | | | 职工生活开支 | | | | | | | | | | | | 明显减少 | | | | | |
| 社会效益 | | | 保障职工福利 | | | | | | | | | | | | 41人 | | | | | |
| 可持续影响指标 | | | 职工工作效率 | | | | | | | | | | | | 明显提高 | | | | | |
| 满意度指标 | | | 职工满意度 | | | | | | | | | | | | 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 | | | | | | | | | | | | | | | | | | | | |