|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | |  |  | |  |  | |  | |  | |  | | |  |  | | |  |  | |  | |
| 专项资金预算绩效目标申报表 | | | | | | | | | | | | | | | | | | | | | | |
| **（2023年度）** | | | | | | | | | | | | | | | | | | | | | | |
| 填报单位（盖章）：南岳镇 | | | | | | | | |  | | 单位负责人：胡银泉 | | | | | | | | | |  | |
| 专项基本情况 | 专项名称 | 公益性岗位项目 | | | | | | | | | | | | | | | | | | | | |
| 专项属性 | 新增项目□ 延续项目☑ | | | | | | | | | | | | | | | | | | | | |
| 主管  部门 | 南岳区财政局农业农村企业外经股 | | | | | 专项起止时间 | | | | | | 2023.1—2023.12 | | | | | | | | | |
| 专项  负责人 | 王立 | | | | | 联系人及电话 | | | | | | 18107348432 | | | | | | | | | |
| 专项概况 | 各村、社区设置公益性岗位，提高脱贫户就业保障。 | | | | | | | | | | | | | | | | | | | | |
| 专项立项 依据 | 岳委振兴领发（2023）3号文件 | | | | | | | | | | | | | | | | | | | | |
| 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 | | | |
| 50.24  （50） | 50 | |  | | | | |  | | | | |  | | | |  | | | | |
| 单位已有的保证专项实施的制度、措施 | | 根据区岳委振兴领发（2023）3号文件批复，由南岳镇乡村振兴办安排专人组织实施，确保公益性岗位工资足额及时发放。 | | | | | | | | | | | | | | | | | | | | |
| 中长期绩效目标 | | 实现稳岗就业，增加脱贫户家庭收入。 | | | | | | | | | | | | | | | | | | | | |
| 本年度绩效目标 | | 解决70户脱贫户就业问题，800元/人/月。 | | | | | | | | | | | | | | | | | | | | |
| 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 | | 公益性岗位村数 | | | | | | | | | | | | | =16个 | | | | | |
| 脱贫户 | | | | | | | | | | | | | ≥70户 | | | | | |
| 岗位工资标准 | | | | | | | | | | | | | ≤800元/月/人 | | | | | |
| 质量指标 | | 公益性岗位就业到位率 | | | | | | | | | | | | | ≥90% | | | | | |
| 公益性岗位工资发放率 | | | | | | | | | | | | | =100% | | | | | |
| 时效指标 | | 公益性岗位工资发放时间 | | | | | | | | | | | | | 2023年1-12月 | | | | | |
| 成本指标 | 经济成本 | | 公益性岗位工资总额 | | | | | | | | | | | | | ≤67.2万元 | | | | | |
| 本次衔接资金到位总额 | | | | | | | | | | | | | =50万元 | | | | | |
| 效益指标 | 经济效益 | | 脱贫户收入增加 | | | | | | | | | | | | | ≥0.9万元/年 | | | | | |
| 社会效益 | | 脱贫户就业保障率 | | | | | | | | | | | | | ≥90% | | | | | |
| 环境效益 | | 村庄、人居环境提升率 | | | | | | | | | | | | | ≥80% | | | | | |
| 可持续影响 | | 公益性岗位聘用年限 | | | | | | | | | | | | | ≥5年 | | | | | |
| 满意度指标 | 社会公众或服务对象满意度 | | 脱贫户的满意度 | | | | | | | | | | | | | ≥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 | | | | | | | | | | | | | | | | | | | | |