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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）：南岳镇 | | | | | | | | |  | | 单位负责人：胡银泉 | | | | | | | |  | |
| 专项基本情况 | 专项名称 | 光明村乡村旅游项目建设（民宿经济） | | | | | | | | | | | | | | | | | | |
| 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 | 旷湘峰 | | | | | 联系人及电话 | | | | | | 17373467005 | | | | | | | |
| 专项概况 | 投资麦客衡客民宿进行分红，壮大村集体经济收入。 | | | | | | | | | | | | | | | | | | |
| 专项立项 依据 | 岳委振兴领发（2023）3号、6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 | | |
| 20 | 10 | | | 10 | | | |  | | | | |  | | |  | | | |
| 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、6号文件批复，进行投资民宿分红 | | | | | | | | | | | | | | | | | | |
| 中长期绩效目标 | | 壮大村集体经济收入 | | | | | | | | | | | | | | | | | | |
| 本年度绩效目标 | | 投资麦客衡客民宿企业20万进行分红 | | | | | | | | | | | | | | | | | | |
| 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 | | | 入股企业数 | | | | | | | | | | | ≥1个 | | | | |
| 入股本金分红比例 | | | | | | | | | | | ≥4% | | | | |
| 质量指标 | | | 分红收益率 | | | | | | | | | | | =100% | | | | |
| 时效指标 | | | 付款及时率（≥\*\*%） | | | | | | | | | | | ≥90% | | | | |
| 成本指标 | 经济成本 | | | 项目资金预算总额 | | | | | | | | | | | ≥20万元 | | | | |
| 衔接资金实际到位总额 | | | | | | | | | | | =20万元 | | | | |
| 效益指标 | 经济效益 | | | 每年返本金10%+固定分红4% | | | | | | | | | | | ≥2.8万元 | | | | |
| 社会效益 | | | 为乡村建设奠定坚实的基础 | | | | | | | | | | | ≥80% | | | | |
| 可持续影响指标 | | | 项目实施期限 | | | | | | | | | | | ≥10年 | | | | |
| 满意度指标 | 社会公众或服务对象满意度 | | | 村民满意度 | | | | | | | | | | | ≥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 | | | | | | | | | | | | | | | | | | |