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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 | 烧田村主干道路扩宽建设项目 | | | | | | | | | | | | | | | | | | | | |
| 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 | 成磊 | | | | | 联系人及电话 | | | | | | 133 6588 8608 | | | | | | | | | |
| 专项概况 | 为完善乡村公共基础设施建设，方便村民生产生活，确保村民出行、交通安全。 | | | | | | | | | | | | | | | | | | | | |
| 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 | | | |
| 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号文件批复，由烧田村安排专人组织实施，精准测算、严格控制成本。 | | | | | | | | | | | | | | | | | | | | |
| 中长期绩效目标 | | 方便村民生产生活，确保村民出行、交通安全。 | | | | | | | | | | | | | | | | | | | | |
| 本年度绩效目标 | | 道路拓宽护坡护砌600立方米，涵管安装100米，道路拓宽1800平方米。 | | | | | | | | | | | | | | | | | | | | |
| 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 |  | | 道路拓宽 | | | | | | | | | | | | | ≥1800m² | | | | | |
| 数量指标 | | 护坡护砌 | | | | | | | | | | | | | ≥600立方 | | | | | |
|  | | 涵管安装 | | | | | | | | | | | | | ≥100米 | | | | | |
| 质量指标 | | 项目（工程）验收合格率（100%） | | | | | | | | | | | | | =100% | | | | | |
| 施工质量合格率 | | | | | | | | | | | | | ≥95% | | | | | |
| 时效指标 | | 施工质量合格率（≥\*\*%） | | | | | | | | | | | | | ≥95% | | | | | |
| 成本指标 | 经济成本 | | 项目预算总额 | | | | | | | | | | | | | ≤50万元 | | | | | |
| 衔接资金投入总额 | | | | | | | | | | | | | ≤10万元 | | | | | |
| 效益指标 | 社会效益 | | 方便村民出行、交通安全提升 | | | | | | | | | | | | | ≥30% | | | | | |
| 可持续影响 | | 工程设计使用年限（≥\*\*年） | | | | | | | | | | | | | ≥30年 | | | | | |
| 满意度指标 | 满意度指标 | | 社会群众的满意度 | | | | | | | | | | | | | ≥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 | | | | | | | | | | | | | | | | | | | | |