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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：曹志波 | | | | | | | |  | |
| 专项基本情况 | 专项名称 | 公益性岗位 | | | | | | | | | | | | | | | | | | |
| 专项属性 | 新增项目□ 延续项目☑ | | | | | | | | | | | | | | | | | | |
| 主管  部门 | 寿岳乡人民政府 | | | | 专项起止时间 | | | | | | | 2023.01-2023.12 | | | | | | | |
| 专项  负责人 | 刘华敏 | | | | 联系人及电话 | | | | | | | 13789376349 | | | | | | | |
| 专项概况 | 为巩固脱贫攻坚成果同落实乡村振兴战略，结合寿岳乡具体情况，为脱贫户、监测户提供岗位就业，增加收入 | | | | | | | | | | | | | | | | | | |
| 专项立项 依据 | 岳委振兴领发（2023）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 | | |
| 38 |  | | | 38 | | | |  | | | | |  | | |  | | | |
| 单位已有的保证专项实施的制度、措施 | | 《湖南省财政衔接推进乡村振兴补助资金管理办法》  乡村振兴衔接资金公示制度 | | | | | | | | | | | | | | | | | | |
| 中长期绩效目标 | | 1.巩固脱贫攻坚成果  2.落实乡村振兴战略，增加脱贫户、监测户收入 | | | | | | | | | | | | | | | | | | |
| 本年度绩效目标 | | 为脱贫户、监测户提供岗位就业，增加收入 | | | | | | | | | | | | | | | | | | |
| 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 | | | 享受社会保险补贴人数 | | | | | | | | | | | 66人 | | | | |
| 享受公益性岗位补贴人数 | | | | | | | | | | | 66人 | | | | |
| 质量指标 | | | 社会保险补贴发放准确率 | | | | | | | | | | | 100% | | | | |
| 公益性岗位补贴发放准确率 | | | | | | | | | | | 100% | | | | |
| 时效指标 | | | 发放及时率 | | | | | | | | | | | 98% | | | | |
| 成本指标 | | | 投入资金 | | | | | | | | | | | 38万 | | | | |
| 经济效益指标 | | | 每月发放补贴金额 | | | | | | | | | | | 800元 | | | | |
| 社会效益指标 | | | 受益建档立卡贫困人口数 | | | | | | | | | | | 66人 | | | | |
| 服务对象满意度指标 | | | 受益人口满意度 | | | | | | | | | | | >=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 | | | | | | | | | | | | | | | | | | |