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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）：南岳区民政局 | | | | | | | | |  | | 单位负责人： | | | | | | | |  | |
| 专项基本情况 | 专项名称 | 光明村小型农田水利建设 | | | | | | | | | | | | | | | | | | |
| 专项属性 | 新增项目☑ 延续项目□ | | | | | | | | | | | | | | | | | | |
| 主管  部门 |  | | | | 专项起止时间 | | | | | | | 2023年9月—2023年10月 | | | | | | | |
| 专项  负责人 | 旷湘峰 | | | | 联系人及电话 | | | | | | | 17373467005 | | | | | | | |
| 专项概况 | 光明村七组新建小型农田水利建设，新建水渠，新建引水渠 | | | | | | | | | | | | | | | | | | |
| 专项立项 依据 |  | | | | | | | | | | | | | | | | | | |
| 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 | | |
| 5 |  | | | 5 | | | |  | | | | |  | | |  | | | |
| 单位已有的保证专项实施的制度、措施 | |  | | | | | | | | | | | | | | | | | | |
| 中长期绩效目标 | | 本年完成项目建设，竣工后做后监管维护 | | | | | | | | | | | | | | | | | | |
| 本年度绩效目标 | | 按照施工要求、及时完成。 | | | | | | | | | | | | | | | | | | |
| 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 | | | 建设渠道 | | | | | | | | | | | 700米 | | | | |
| 质量指标 | | | 工程合格率 | | | | | | | | | | | 100% | | | | |
| 时效指标 | | | 工程时期 | | | | | | | | | | | 2023.9-2023.10 | | | | |
| 成本指标 | | | 渠道建设成本 | | | | | | | | | | | 85.9元/米 | | | | |
| 效益指标 | 经济效益 | | | 每年提高每亩农产品经济价值 | | | | | | | | | | | 800元 | | | | |
| 社会效益 | | | 受益周边农户 | | | | | | | | | | | 8户 | | | | |
| 生态效益指标 | | | 改善农村水渠长度 | | | | | | | | | | | 700米 | | | | |
| 满意度指标 | | | 社会群众的满意度 | | | | | | | | | | | 98% | | | | |
| 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 | | | | | | | | | | | | | | | | | | |