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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **鄂州市2022年市直部门预算项目支出绩效目标表** | | | | | | | | | | | | | | | | | | | | | | | | |
|  |  | | | |  | |  | | |  | |  | |  | |  |  | |  | | | | | | |  |
| 申报单位：鄂州市临空物流发展服务中心 | | |  | | |  | |  |  | |  | |  | |  | | | 金额单位：万元 | | | | | |
| 项目名称 | | 物流发展专项资金 | | 项目类别 | | | | | 一般项目类 | | | | | | | | | 项目性质 | | | | 持续性项目 | |
| 立项依据 | |  | | | | | | | | | | | | | | | | | | | | | |
| 项目预算 | | 成本构成 | 金额 | | | | | 测算（公式）依据 | | | | | | | | | | | | 2020年实际执行数 | | | 2021年实际执行数 |
|
| A级物流企业 | 580 | | | | | 鄂州政办发（2016）51号 | | | | | | | | | | | | 110 | | | 280 |
| 省重点物流企业 | 100 | | | | | 鄂州政办发（2016）51号 | | | | | | | | | | | |  | | |  |
| 2021年未兑现补助列入2022年 | 320 | | | | |  | | | | | | | | | | | |  | | |  |
| 合计 | 1000 | | | | |  | | | | | | | | | | | |  | | |  |
| 绩效目标 | |  | | | | | | | | | | | | | | | | | | | | | |
| 绩效指标 | | 一级指标 | | 二级指标 | | | | | 绩效标准 | | | | | | | | | | | | 当年预期实现值 | | |
| 数量指标 | | 国家3A级企业 | | | | | 7 | | | | | | | | | | | | 7 | | |
| 国家4A级企业 | | | | | 2 | | | | | | | | | | | | 2 | | |
| 省重点物流企业2家 | | | | | 2 | | | | | | | | | | | | 2 | | |
| 质量指标 | | 评定标准化、规范化 | | | | | 达到国家、省现有评定标准 | | | | | | | | | | | | 达到国家、省现有评定标准 | | |
| 成本指标 | | 奖补标准控制率 | | | | | 100% | | | | | | | | | | | | 100% | | |
| 经济效益指标 | | 物流行业生产总值 | | | | | ≥上年实现值 | | | | | | | | | | | | 较上年增长 | | |
| 物流行业税收贡献值 | | | | | ≥上年实现值 | | | | | | | | | | | | 较上年增长 | | |
| 社会效益指标 | | 促进城镇新增就业人数 | | | | | ≥上年实现值 | | | | | | | | | | | | 较上年增长 | | |
| 物流服务覆盖率 | | | | | ≥上年实现值 | | | | | | | | | | | | 较上年增长 | | |
| 生态效益指标 | | 物流企业环境污染投诉率 | | | | | 0% | | | | | | | | | | | | 0 | | |
| 时效指标 | | 拨付任务完成率 | | | | | 100% | | | | | | | | | | | | 55% | | |
| 可持续影响指标 | | 促进了物流企业提档升级 | | | | | ≥上年增加值 | | | | | | | | | | | | 较上年增长 | | |
| 服务对象满意度指标 | | 企业满意度 | | | | | ≥95% | | | | | | | | | | | | 100% | | |
| 保障绩效目标实现措施 | | 落实市政府文件，鄂州政办发（2016）51号，市人民政府文件鄂州政发鄂州政发（2017）5号，市人民政府文件鄂州政发（2019）3号。 | | | | | | | | | | | | | | | | | | | | | |
| 主管部门审核意见 | | 审核意见： | | | | | | | | | | | | | | | | | | | | | |
| 审核人： | | | | | | | | | | | | | | | | | | | | | |
| 单位公章： 年 月 日 | | | | | | | | | | | | | | | | | | | | | |