第四部分 2024年度部门绩效评价情况

项目支出绩效自评表

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2024年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | 办公楼消防改造提升 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | 大兴区园林服务中心 | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | 北京市大兴区园林服务中心南区公园管理所 | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目资金 （万元） | | |  | | | | | | 年初预算 | | | | 全年预算数 | | | | | | | | | | 全年执行数 | | | | | | | | | | 分值 | | | | | | | | | 执行率 | | | | | | | | | | | 得分 | | | | |
|
| 年度资金总额 | | | | | | 21.09 | | | | 21.09 | | | | | | | | | | 20.98132 | | | | | | | | | | 10分 | | | | | | | | | 99.48% | | | | | | | | | | | 9.95 | | | | |
| 其中：当年财政拨款 | | | | | | 21.09 | | | | 21.09 | | | | | | | | | | 20.98132 | | | | | | | | | | — | | | | | | | | |  | | | | | | | | | | | — | | | | |
| 上年结转资金 | | | | | |  | | | |  | | | | | | | | | |  | | | | | | | | | | — | | | | | | | | |  | | | | | | | | | | | — | | | | |
| 其他资金 | | | | | |  | | | |  | | | | | | | | | |  | | | | | | | | | | — | | | | | | | | |  | | | | | | | | | | | — | | | | |
| 中央直达资金 | | | | | |  | | | |  | | | | | | | | | |  | | | | | | | | | | — | | | | | | | | |  | | | | | | | | | | | — | | | | |
| 年度总体目标 | 预期目标 | | | | | | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 消防喷淋系统能够及早侦测火灾并提供迅速的灭火措施，有效减少火灾造成的损失。保护员工的生命安全，降低财产损失程度，控制火势扩散，减少火灾对周围环境的影响。 | | | | | | | | | | | | | | | | | | | | | | 切实保障楼内消防安全，如遇突火灾等突发情况可以得到有效扑灭，切实提高安全管理水平。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩 效 指 标 | 一级指标 | | 二级指标 | | | 三级指标 | | | | | | | | | | | 年度指标值 | | | | | | 实际完成值 | | | | | 分值 | | | | | | | | 得分 | | | | | | | | | 偏差原因分析及改进措施 | | | | | | | | | | | | |
| 产出指标（40分） | | 数量指标 | | | 指标1：加装消防喷淋系统套数 | | | | | | | | | | | 2套 | | | | | | 2套 | | | | | 10 | | | | | | | | 10 | | | | | | | | |  | | | | | | | | | | | | |
| 质量指标 | | | 指标1：运行状态 | | | | | | | | | | | 正常运行 | | | | | | 基本正常运行 | | | | | 10 | | | | | | | | 8 | | | | | | | | | 发现消防喷淋系统管道有漏水情况，已对整套系统进行检查。 | | | | | | | | | | | | |
| 时效指标 | | | 指标1：项目加装期限 | | | | | | | | | | | 9月前 | | | | | | 8月底前 | | | | | 20 | | | | | | | | 20 | | | | | | | | |  | | | | | | | | | | | | |
| 成本指标（10分） | | 经济成本指标 | | | 指标1：项目预算控制数 | | | | | | | | | | | ≤21.09万元 | | | | | | 20.98132万元 | | | | | 10 | | | | | | | | 10 | | | | | | | | |  | | | | | | | | | | | | |
| 生态环境成本指标 | | | 指标1： | | | | | | | | | | |  | | | | | |  | | | | |  | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | |
| 效益指标（30分） | | 经济效益指标 | | | 指标1： | | | | | | | | | | |  | | | | | |  | | | | |  | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | |
| 社会效益指标 | | | 指标1：保障公共消防安全 | | | | | | | | | | | 有效保障 | | | | | | 得到保障 | | | | | 15 | | | | | | | | 13 | | | | | | | | | 加强安全管理力度 | | | | | | | | | | | | |
| 生态效益指标 | | | 指标1： | | | | | | | | | | |  | | | | | |  | | | | |  | | | | | | | |  | | | | | | | | |  | | | | | | | | | | | | |
| 可持续影响指标 | | | 指标1：持续保障公园安全工作稳定发展。 | | | | | | | | | | | 有效保障 | | | | | | 得到保障 | | | | | 15 | | | | | | | | 13 | | | | | | | | | 做好日常巡检工作 | | | | | | | | | | | | |
| 满意度指标（10分） | | 服务对象满意度指标 | | | 指标1：职工满意度。 | | | | | | | | | | | ≥98% | | | | | | 96% | | | | | 10 | | | | | | | | 8 | | | | | | | | | 加强安全培训 | | | | | | | | | | | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | 91.95 | | | | | | | | |  | | | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2024年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | 保安服务费N | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | 大兴区园林服务中心 | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | | 北京市大兴区园林服务中心南区公园管理所 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目资金 （万元） | | |  | | | | | | | 年初预算 | | | | 全年预算数 | | | | | | | | | | 全年执行数 | | | | | | | | | | | 分值 | | | | | | | | | | | | 执行率 | | | | | | | | | | 得分 | | | | |
|
| 年度资金总额 | | | | | | | 103.72 | | | | 103.72 | | | | | | | | | | 103.5272 | | | | | | | | | | | 10分 | | | | | | | | | | | | 99.81% | | | | | | | | | | 9.98 | | | | |
| 其中：当年财政拨款 | | | | | | | 103.72 | | | | 103.72 | | | | | | | | | | 103.5272 | | | | | | | | | | | — | | | | | | | | | | | |  | | | | | | | | | | — | | | | |
| 上年结转资金 | | | | | | |  | | | |  | | | | | | | | | |  | | | | | | | | | | | — | | | | | | | | | | | |  | | | | | | | | | | — | | | | |
| 其他资金 | | | | | | |  | | | |  | | | | | | | | | |  | | | | | | | | | | | — | | | | | | | | | | | |  | | | | | | | | | | — | | | | |
| 中央直达资金 | | | | | | |  | | | |  | | | | | | | | | |  | | | | | | | | | | | — | | | | | | | | | | | |  | | | | | | | | | | — | | | | |
| 年度总体目标 | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 通过对辖区范围内的巡查，确保辖区范围内安全，及时消除存在的安全隐患问题；通过巡查，禁止可疑车辆、人员进行辖区范围内；做好防火、防盗、防破坏、防灾害事故工作。 | | | | | | | | | | | | | | | | | | | | | | | 完成情况良好。较好的完成了防火、防盗、防破坏、防灾害事故等情况的发生。确保了辖区范围内安全问题。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩 效 指 标 | 一级指标 | | 二级指标 | | | 三级指标 | | | | | | | | | | | | | 年度指标值 | | | | | 实际完成值 | | | | | 分值 | | | | | | | | | | | 得分 | | | | | | | | | | | 偏差原因分析及改进措施 | | | | | | | | | | |
| 产出指标（40分） | | 数量指标 | | | 指标1：南区公园管理所保安人数 | | | | | | | | | | | | | ≥25人 | | | | | 25人 | | | | | 10 | | | | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | | | |
| 指标5：开展安全保卫培训、演习次数 | | | | | | | | | | | | | ≥4次 | | | | | 4次 | | | | | 10 | | | | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | | | |
| 质量指标 | | | 指标1：保安人员在岗率 | | | | | | | | | | | | | 100% | | | | | 100% | | | | | 5 | | | | | | | | | | | 5 | | | | | | | | | | |  | | | | | | | | | | |
| 指标2：保安人员工作能力 | | | | | | | | | | | | | 具备处理突发事件的能力 | | | | | 能够处理简单的突发事件 | | | | | 5 | | | | | | | | | | | 4 | | | | | | | | | | | 加强培训，提高突发事件处理能力 | | | | | | | | | | |
| 时效指标 | | | 指标1：保安服务时间 | | | | | | | | | | | | | 12个月 | | | | | 12个月 | | | | | 10 | | | | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | | | |
| 成本指标（10分） | | 经济成本指标 | | | 指标1：项目预算控制数 | | | | | | | | | | | | | ≤103.72万元 | | | | | 103.5272万元 | | | | | 10 | | | | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | | | |
| 社会成本指标 | | | 指标1： | | | | | | | | | | | | |  | | | | |  | | | | |  | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | |
| 生态环境成本指标 | | | 指标1： | | | | | | | | | | | | |  | | | | |  | | | | |  | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | |
| 效益指标（30分） | | 经济效益指标 | | | 指标1： | | | | | | | | | | | | |  | | | | |  | | | | |  | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | |
| 社会效益指标 | | | 指标1：保障管辖园区安全稳定 | | | | | | | | | | | | | 得到有效保障 | | | | | 及时消除存在的安全隐患，确保了辖区范围内安全稳定 | | | | | 10 | | | | | | | | | | | 8 | | | | | | | | | | | 合理安排安保人员，避免人员浪费 | | | | | | | | | | |
| 生态效益指标 | | | 指标1：保护园区生态环境 | | | | | | | | | | | | | 得到保障 | | | | | 生态环境得到保障 | | | | | 10 | | | | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | | | |
| 可持续影响指标 | | | 指标1：平安公园的可持续建设 | | | | | | | | | | | | | 得到保障 | | | | | 有效遏制事故发生，平安公园的可持续建设得到保障 | | | | | 10 | | | | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | | | |
| 满意度指标（10分） | | 服务对象满意度指标 | | | 指标1：群众和游客满意度 | | | | | | | | | | | | | ≥98% | | | | | 97% | | | | | 5 | | | | | | | | | | | 4 | | | | | | | | | | | 加强园区精细化管理，提高游客满意度 | | | | | | | | | | |
| 指标2：接诉即办满意率 | | | | | | | | | | | | | 100% | | | | | 99% | | | | | 5 | | | | | | | | | | | 4 | | | | | | | | | | | 加强与游客的沟通协调，妥善解决游客诉求 | | | | | | | | | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | 94.98 | | | | | | | | | | |  | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2024年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | 防雷检测 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | 大兴区园林服务中心 | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | | 北京市大兴区园林服务中心南区公园管理所 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目资金 （万元） | | |  | | | | | | | 年初预算 | | | | 全年预算数 | | | | | | | | | | 全年执行数 | | | | | | | | | | | 分值 | | | | | | | | | | | | 执行率 | | | | | | | | | | 得分 | | | | |
|
| 年度资金总额 | | | | | | | 20.2 | | | | 20.2 | | | | | | | | | | 20.125472 | | | | | | | | | | | 10分 | | | | | | | | | | | | 99.63% | | | | | | | | | | 9.96 | | | | |
| 其中：当年财政拨款 | | | | | | | 20.2 | | | | 20.2 | | | | | | | | | | 20.125472 | | | | | | | | | | | — | | | | | | | | | | | |  | | | | | | | | | | — | | | | |
| 上年结转资金 | | | | | | |  | | | |  | | | | | | | | | |  | | | | | | | | | | | — | | | | | | | | | | | |  | | | | | | | | | | — | | | | |
| 其他资金 | | | | | | |  | | | |  | | | | | | | | | |  | | | | | | | | | | | — | | | | | | | | | | | |  | | | | | | | | | | — | | | | |
| 中央直达资金 | | | | | | |  | | | |  | | | | | | | | | |  | | | | | | | | | | | — | | | | | | | | | | | |  | | | | | | | | | | — | | | | |
| 年度总体目标 | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 做好防雷减灾准备、雷电防护装置的日常维护工作，委托具有雷电防护装置检测资质的机构进行定期检测。 | | | | | | | | | | | | | | | | | | | | | | | 对管辖的5各园区进行防雷检测并出具相关报告，定期对防雷设施设备进行维护保养。2024年雨季期间，未发生雷击等安全隐患，有效提升公园安全管理水平。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩 效 指 标 | 一级指标 | | 二级指标 | | | 三级指标 | | | | | | | | | | | | | 年度指标值 | | | | | 实际完成值 | | | | | 分值 | | | | | | | | | | | 得分 | | | | | | | | | | | 偏差原因分析及改进措施 | | | | | | | | | | |
| 产出指标（40分） | | 数量指标 | | | 指标1：防雷设施检测公园数量 | | | | | | | | | | | | | 5个 | | | | | 5个 | | | | | 10 | | | | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | | | |
| 指标2：防雷设施检测次数 | | | | | | | | | | | | | 4次 | | | | | 4次 | | | | | 10 | | | | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | | | |
| 质量指标 | | | 指标1：避免发生雷电灾害 | | | | | | | | | | | | | 有效避免 | | | | | 有效避免 | | | | | 10 | | | | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | | | |
| 时效指标 | | | 指标1：项目检测服务期限 | | | | | | | | | | | | | 6个月 | | | | | 6个月 | | | | | 10 | | | | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | | | |
| 成本指标（10分） | | 经济成本指标 | | | 指标1：项目预算控制数 | | | | | | | | | | | | | ≤20.2万元 | | | | | 20.125472万元 | | | | | 10 | | | | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | | | |
| 社会成本指标 | | | 指标1： | | | | | | | | | | | | |  | | | | |  | | | | |  | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | |
| 生态环境成本指标 | | | 指标1： | | | | | | | | | | | | |  | | | | |  | | | | |  | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | |
| 效益指标（30分） | | 经济效益指标 | | | 指标1： | | | | | | | | | | | | |  | | | | |  | | | | |  | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | |
| 社会效益指标 | | | 指标1：为保障公园防雷减灾，将雷击灾害减少到最低限度。 | | | | | | | | | | | | | 确保防雷设施正常使用，降低安全隐患。 | | | | | 防雷设施正常使用，有效降低安全隐患。 | | | | | 10 | | | | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | | | |
| 生态效益指标 | | | 指标1：减少雷击破坏树木环境。 | | | | | | | | | | | | | 有效保障 | | | | | 得到保障 | | | | | 10 | | | | | | | | | | | 8 | | | | | | | | | | | 未发生雷击事故 | | | | | | | | | | |
| 可持续影响指标 | | | 指标1：增强安全管理水平，预防隐患发生公园稳定发展 | | | | | | | | | | | | | 有效提升 | | | | | 得到提升 | | | | | 10 | | | | | | | | | | | 7 | | | | | | | | | | | 加强培训，做好日常安全巡查工作 | | | | | | | | | | |
| 满意度指标（10分） | | 服务对象满意度指标 | | | 指标1：游客满意度 | | | | | | | | | | | | | ≥98% | | | | | 95% | | | | | 10 | | | | | | | | | | | 8 | | | | | | | | | | | 加强沟通工作 | | | | | | | | | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | 92.96 | | | | | | | | | | |  | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2024年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | 风险评估 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | 大兴区园林服务中心 | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | | 北京市大兴区园林服务中心南区公园管理所 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目资金 （万元） | | |  | | | | | | | 年初预算 | | | | 全年预算数 | | | | | | | | | | 全年执行数 | | | | | | | | | | | 分值 | | | | | | | | | | | | 执行率 | | | | | | | | | | 得分 | | | | |
|
| 年度资金总额 | | | | | | | 10 | | | | 10 | | | | | | | | | | 9.7 | | | | | | | | | | | 10分 | | | | | | | | | | | | 97% | | | | | | | | | | 9.7 | | | | |
| 其中：当年财政拨款 | | | | | | | 10 | | | | 10 | | | | | | | | | | 9.7 | | | | | | | | | | | — | | | | | | | | | | | |  | | | | | | | | | | — | | | | |
| 上年结转资金 | | | | | | |  | | | |  | | | | | | | | | |  | | | | | | | | | | | — | | | | | | | | | | | |  | | | | | | | | | | — | | | | |
| 其他资金 | | | | | | |  | | | |  | | | | | | | | | |  | | | | | | | | | | | — | | | | | | | | | | | |  | | | | | | | | | | — | | | | |
| 中央直达资金 | | | | | | |  | | | |  | | | | | | | | | |  | | | | | | | | | | | — | | | | | | | | | | | |  | | | | | | | | | | — | | | | |
| 年度总体目标 | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 为确保南区公园管理所房屋内用电线路、消防等设施能够安全运行，需对南所管辖公园内房屋进行房屋检测，减少因线路老化等情况带来的安全隐患。 | | | | | | | | | | | | | | | | | | | | | | | 已对南区公园管理所管辖公园内房屋进行房屋检测，对检测线路出具检测报告，并计划对老化、损坏线路进行维修。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩 效 指 标 | 一级指标 | | 二级指标 | | | 三级指标 | | | | | | | | | | | | | 年度指标值 | | | | | 实际完成值 | | | | | 分值 | | | | | | | | | | | 得分 | | | | | | | | | | | 偏差原因分析及改进措施 | | | | | | | | | | |
| 产出指标（40分） | | 数量指标 | | | 指标1：用电线路检测公园数量 | | | | | | | | | | | | | 5个 | | | | | 5个 | | | | | 10 | | | | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | | | |
| 质量指标 | | | 指标1：保障园区用电、消防设施正常运行使用。 | | | | | | | | | | | | | 有效保障 | | | | | 得到保障 | | | | | 20 | | | | | | | | | | | 18 | | | | | | | | | | | 未及时对发现问题进行维修，已督促针对相关问题进行整改。 | | | | | | | | | | |
| 时效指标 | | | 指标1：评估完成时间 | | | | | | | | | | | | | 9月前 | | | | | 8月 | | | | | 10 | | | | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | | | |
| 成本指标（10分） | | 经济成本指标 | | | 指标1：项目预算控制数 | | | | | | | | | | | | | ≤10万元 | | | | | 9.7万元 | | | | | 10 | | | | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | | | |
| 社会成本指标 | | | 指标1： | | | | | | | | | | | | |  | | | | |  | | | | |  | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | |
| 生态环境成本指标 | | | 指标1： | | | | | | | | | | | | |  | | | | |  | | | | |  | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | |
| 效益指标（30分） | | 经济效益指标 | | | 指标1： | | | | | | | | | | | | |  | | | | |  | | | | |  | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | |
| 社会效益指标 | | | 指标1：降低园内用电线路对安全隐患发生。 | | | | | | | | | | | | | 有效降低 | | | | | 得到降低 | | | | | 15 | | | | | | | | | | | 13 | | | | | | | | | | | 增强巡查力度 | | | | | | | | | | |
| 生态效益指标 | | | 指标1： | | | | | | | | | | | | |  | | | | |  | | | | |  | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | |
| 可持续影响指标 | | | 指标1：持续保障园区用电设备稳定运行 | | | | | | | | | | | | | 有效保障 | | | | | 得到保障 | | | | | 15 | | | | | | | | | | | 13 | | | | | | | | | | | 加强巡查、检查力度 | | | | | | | | | | |
| 满意度指标（10分） | | 服务对象满意度指标 | | | 指标1：游客及职工满意度。 | | | | | | | | | | | | | ≥98% | | | | | 97% | | | | | 10 | | | | | | | | | | | 9 | | | | | | | | | | | 加强沟通，做好园区用电维稳工作 | | | | | | | | | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | 92.7 | | | | | | | | | | |  | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2024年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | 公园电费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | 北京市大兴区园林服务中心 | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | 北京市大兴区园林服务中心南区公园管理所 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目资金 （万元） | | | |  | | | | | | | 年初预算 | | | | 全年预算数 | | | | | | | | | 全年执行数 | | | | | | | | | | 分值 | | | | | | | | | | | | 执行率 | | | | | | | | | | 得分 | | | | |
|
| 年度资金总额 | | | | | | | 110 | | | | 110 | | | | | | | | | 109.20124 | | | | | | | | | | 10分 | | | | | | | | | | | | 99.27% | | | | | | | | | | 9.93 | | | | |
| 其中：当年财政拨款 | | | | | | | 110 | | | | 110 | | | | | | | | | 109.20124 | | | | | | | | | | — | | | | | | | | | | | |  | | | | | | | | | | — | | | | |
| 上年结转资金 | | | | | | |  | | | |  | | | | | | | | |  | | | | | | | | | | — | | | | | | | | | | | |  | | | | | | | | | | — | | | | |
| 其他资金 | | | | | | |  | | | |  | | | | | | | | |  | | | | | | | | | | — | | | | | | | | | | | |  | | | | | | | | | | — | | | | |
| 中央直达资金 | | | | | | |  | | | |  | | | | | | | | |  | | | | | | | | | | — | | | | | | | | | | | |  | | | | | | | | | | — | | | | |
| 年度总体目标 | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 我单位管辖公园兴旺公园、永兴河公园、黄村公园、街心公园、上泽公园，管辖面积约为109.99万平方米，确保用电设施设备正常运转，以保障公园日常工作的正常开展。 | | | | | | | | | | | | | | | | | | | | | | 确保管辖公园用电设施设备正常运转，以保障公园日常工作的正常开展，动植物生长环境得到保障，为大兴区民众提供良好的休闲活动场所。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩 效 指 标 | | 一级指标 | | 二级指标 | | | 三级指标 | | | | | | | | | | | | 年度指标值 | | | | | 实际完成值 | | | | | 分值 | | | | | | | | | | 得分 | | | | | | | | | | | 偏差原因分析及改进措施 | | | | | | | | | | |
| 产出指标（40分） | | 数量指标 | | | 指标1：供电公园数量 | | | | | | | | | | | | 5个 | | | | | 5个 | | | | | 10 | | | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | | | |
| 指标2：缴纳次数 | | | | | | | | | | | | 12次 | | | | | 12次 | | | | | 10 | | | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | | | |
| 质量指标 | | | 指标1：园内电力运行状态 | | | | | | | | | | | | 运行正常 | | | | | 运行正常 | | | | | 10 | | | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | | | |
| 时效指标 | | | 指标1：电费缴纳期限 | | | | | | | | | | | | 每月10日前 | | | | | 按时缴纳 | | | | | 10 | | | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | | | |
| 成本指标（10分） | | 经济成本指标 | | | 指标1：年度总成本 | | | | | | | | | | | | ≤110万元 | | | | | 109.20124万元 | | | | | 10 | | | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | | | |
| 社会成本指标 | | | 指标1： | | | | | | | | | | | |  | | | | |  | | | | |  | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | |
| 生态环境成本指标 | | | 指标1： | | | | | | | | | | | |  | | | | |  | | | | |  | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | |
| 效益指标（30分） | | 经济效益指标 | | | 指标1： | | | | | | | | | | | |  | | | | |  | | | | |  | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | |
| 社会效益指标 | | | 指标1：日常公共服务能力 | | | | | | | | | | | | 得到保障 | | | | | 基本保障公园用电设施的使用，为大兴区民众提供良好的休闲活动场所。 | | | | | 10 | | | | | | | | | | 9 | | | | | | | | | | | 由于极端天气及人为破坏造成电力供应率降低，将加强日常监管、维护、应急处置 | | | | | | | | | | |
| 生态效益指标 | | | 指标1：良好的动植物生长生态环境 | | | | | | | | | | | | 得到保障 | | | | | 确保公园用电设施设备正常运转，动植物生长环境得到保障。 | | | | | 10 | | | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | | | |
| 可持续影响指标 | | | 指标1：园林绿化工作持续正常运行 | | | | | | | | | | | | 有效保障 | | | | | 得到保障 | | | | | 10 | | | | | | | | | | 8 | | | | | | | | | | | 做好日常巡查工作 | | | | | | | | | | |
| 满意度指标（10分） | | 服务对象满意度指标 | | | 指标1：群众满意率 | | | | | | | | | | | | ≥98% | | | | | 95% | | | | | 10 | | | | | | | | | | 9 | | | | | | | | | | | 加强日常监管维护和应急处置 | | | | | | | | | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 90 | | | | | | | | | | 95.93 | | | | | | | | | | |  | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2024年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | 临时辅助用工 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | 北京市大兴区园林服务中心 | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | 北京市大兴区园林服务中心南区公园管理所 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目资金 （万元） | | | |  | | | | | | | 年初预算 | | | | 全年预算数 | | | | | | | | | 全年执行数 | | | | | | | | | | 分值 | | | | | | | | | | | | 执行率 | | | | | | | | | | 得分 | | | | |
|
| 年度资金总额 | | | | | | | 128.337 | | | | 131.2422 | | | | | | | | | 131.2422 | | | | | | | | | | 10分 | | | | | | | | | | | | 100% | | | | | | | | | | 10 | | | | |
| 其中：当年财政拨款 | | | | | | | 128.337 | | | | 131.2422 | | | | | | | | | 131.2422 | | | | | | | | | | — | | | | | | | | | | | |  | | | | | | | | | | — | | | | |
| 上年结转资金 | | | | | | |  | | | |  | | | | | | | | |  | | | | | | | | | | — | | | | | | | | | | | |  | | | | | | | | | | — | | | | |
| 其他资金 | | | | | | |  | | | |  | | | | | | | | |  | | | | | | | | | | — | | | | | | | | | | | |  | | | | | | | | | | — | | | | |
| 中央直达资金 | | | | | | |  | | | |  | | | | | | | | |  | | | | | | | | | | — | | | | | | | | | | | |  | | | | | | | | | | — | | | | |
| 年度总体目标 | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 扩大南区公园管理所人才队伍，按照人岗匹配原则，聘用职工，积极调动聘用人员工作积极性、创造性，提高工作效能，稳定人才队伍，保障南区公园管理所日常运维工作顺利开展。 | | | | | | | | | | | | | | | | | | | | | | 按照人岗匹配原则，聘用职工，积极调动聘用人员工作积极性、创造性，提高工作效能，稳定人才队伍，保障南区公园管理所日常运维工作顺利开展。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩 效 指 标 | | 一级指标 | | 二级指标 | | | 三级指标 | | | | | | | | | | | | | 年度指标值 | | | | 实际完成值 | | | | | 分值 | | | | | | | | | | 得分 | | | | | | | | | | | 偏差原因分析及改进措施 | | | | | | | | | | |
| 产出指标（40分） | | 数量指标 | | | 指标1：临时辅助用工人数 | | | | | | | | | | | | | 15人 | | | | 15人 | | | | | 10 | | | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | | | |
| 质量指标 | | | 指标1：工作质量 | | | | | | | | | | | | | 工作质量高 | | | | 工作质量较高。 | | | | | 10 | | | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | | | |
| 指标2：工作失误率 | | | | | | | | | | | | | 确保工作零失误 | | | | 全年未发生工作失误 | | | | | 10 | | | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | | | |
| 时效指标 | | | 指标1：工资发放期限 | | | | | | | | | | | | | 每月15日前 | | | | 每月15日前 | | | | | 10 | | | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | | | |
| 成本指标（10分） | | 经济成本指标 | | | 指标1：项目预算控制数 | | | | | | | | | | | | | ≤131.2422万元 | | | | 131.2422万元 | | | | | 10 | | | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | | | |
| 社会成本指标 | | | 指标1： | | | | | | | | | | | | |  | | | |  | | | | |  | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | |
| 生态环境成本指标 | | | 指标1： | | | | | | | | | | | | |  | | | |  | | | | |  | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | |
| 效益指标（30分） | | 经济效益指标 | | | 指标1： | | | | | | | | | | | | |  | | | |  | | | | |  | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | |
| 社会效益指标 | | | 指标1：维护社会稳定 | | | | | | | | | | | | | 得到维护 | | | | 提供社会就业岗位，维护了社会稳定 | | | | | 15 | | | | | | | | | | 15 | | | | | | | | | | |  | | | | | | | | | | |
| 指标2：公共服务能力 | | | | | | | | | | | | | 有所提升 | | | | 推动公园各项工作正常进行 | | | | | 15 | | | | | | | | | | 13 | | | | | | | | | | | 应加强个人工作能力,提高服务质量. | | | | | | | | | | |
| 生态效益指标 | | | 指标1： | | | | | | | | | | | | |  | | | |  | | | | |  | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | |
| 可持续影响指标 | | | 指标1： | | | | | | | | | | | | |  | | | |  | | | | |  | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | |
| 满意度指标（10分） | | 服务对象满意度指标 | | | 指标1：用工单位满意度 | | | | | | | | | | | | | ≥95% | | | | 100% | | | | | 10 | | | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | 98 | | | | | | | | | | |  | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2024年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | 平原生态林养护经费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | 北京市大兴区园林服务中心 | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | | | 北京市大兴区园林服务中心南区公园管理所 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目资金 （万元） | | | |  | | | | | | | 年初预算 | | | | | 全年预算数 | | | | | | | | | | 全年执行数 | | | | | | | | | | | | 分值 | | | | | | | | | | | 执行率 | | | | | | | | | | | 得分 | | | | |
|
| 年度资金总额 | | | | | | | 140.194308 | | | | | 140.194308 | | | | | | | | | | 140.194308 | | | | | | | | | | | | 10分 | | | | | | | | | | | 100% | | | | | | | | | | | 10 | | | | |
| 其中：当年财政拨款 | | | | | | | 140.194308 | | | | | 140.194308 | | | | | | | | | | 140.194308 | | | | | | | | | | | | — | | | | | | | | | | |  | | | | | | | | | | | — | | | | |
| 上年结转资金 | | | | | | |  | | | | |  | | | | | | | | | |  | | | | | | | | | | | | — | | | | | | | | | | |  | | | | | | | | | | | — | | | | |
| 其他资金 | | | | | | |  | | | | |  | | | | | | | | | |  | | | | | | | | | | | | — | | | | | | | | | | |  | | | | | | | | | | | — | | | | |
| 中央直达资金 | | | | | | |  | | | | |  | | | | | | | | | |  | | | | | | | | | | | | — | | | | | | | | | | |  | | | | | | | | | | | — | | | | |
| 年度总体目标 | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 通过精细化管养的各项养护标准，对划入平原生态林的林木进行保护，保障植物景观良好，提升林地养护优良率，保护生态环境，涵养水土。 | | | | | | | | | | | | | | | | | | | | | | | | 通过精细化管养的各项养护标准，对划入平原生态林的林木进行保护，保障植物景观良好，提升林地养护优良率，保护生态环境，涵养水土。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩 效 指 标 | | 一级指标 | | 二级指标 | | | 三级指标 | | | | | | | | | | | | | | 年度指标值 | | | | | 实际完成值 | | | | | | 分值 | | | | | | | | | | | | 得分 | | | | | | | | | | | 偏差原因分析及改进措施 | | | | | | | | | |
| 产出指标（40分） | | 数量指标 | | | 指标1：平原生态林精细化管护面积 | | | | | | | | | | | | | | 553.69亩 | | | | | 552.13亩 | | | | | | 10 | | | | | | | | | | | | 8 | | | | | | | | | | | 区园林绿化局已对平原生态林面积进行核减 | | | | | | | | | |
| 质量指标 | | | 指标1：保障平原生态林内植被成活率 | | | | | | | | | | | | | | 100% | | | | | 99% | | | | | | 10 | | | | | | | | | | | | 9 | | | | | | | | | | | 加强巡护，提升养护管理水平 | | | | | | | | | |
| 指标2：平原生态林防火灾率 | | | | | | | | | | | | | | 100% | | | | | 100% | | | | | | 5 | | | | | | | | | | | | 5 | | | | | | | | | | |  | | | | | | | | | |
| 指标3：病虫害防治率 | | | | | | | | | | | | | | 100% | | | | | 100% | | | | | | 5 | | | | | | | | | | | | 5 | | | | | | | | | | |  | | | | | | | | | |
| 时效指标 | | | 指标1：按照养护标准，保障植物景观良好 | | | | | | | | | | | | | | 每天养护 | | | | | 每天养护 | | | | | | 5 | | | | | | | | | | | | 5 | | | | | | | | | | |  | | | | | | | | | |
| 指标2：对平原生态林进行巡护、维护 | | | | | | | | | | | | | | 每周至少巡护5次 | | | | | 每周巡护6次 | | | | | | 5 | | | | | | | | | | | | 5 | | | | | | | | | | |  | | | | | | | | | |
| 成本指标（10分） | | 经济成本指标 | | | 指标1：项目预算控制数 | | | | | | | | | | | | | | ≤140.194308万元 | | | | | 140.194308万元 | | | | | | 10 | | | | | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | | |
| 社会成本指标 | | | 指标1： | | | | | | | | | | | | | |  | | | | |  | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | |
| 生态环境成本指标 | | | 指标1： | | | | | | | | | | | | | |  | | | | |  | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | |
| 效益指标（30分） | | 经济效益指标 | | | 指标1： | | | | | | | | | | | | | |  | | | | |  | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | |
| 社会效益指标 | | | 指标1：林地养护优良率 | | | | | | | | | | | | | | 有所提升 | | | | | 通过精细化管养，提升了林地养护优良率 | | | | | | 10 | | | | | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | | |
| 生态效益指标 | | | 指标1：提升森林覆盖率 | | | | | | | | | | | | | | 有所提升 | | | | | 经过精细化养护，提升了森林覆盖率 | | | | | | 10 | | | | | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | | |
| 指标2：维持生态平衡 | | | | | | | | | | | | | | 得到维护 | | | | | 改善生态环境，涵养水土，维持生态平衡 | | | | | | 10 | | | | | | | | | | | | 8 | | | | | | | | | | | 存在浇水修剪不及时，导致植被长势弱，以后加强监管力度，督促做好日常养护工作。 | | | | | | | | | |
| 可持续影响指标 | | | 指标1： | | | | | | | | | | | | | |  | | | | |  | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | |
| 满意度指标（10分） | | 服务对象满意度指标 | | | 指标1：群众和游客满意度 | | | | | | | | | | | | | | 100% | | | | | 98% | | | | | | 5 | | | | | | | | | | | | 4 | | | | | | | | | | | 加强养护水平 | | | | | | | | | |
| 指标2：接诉即办满意 | | | | | | | | | | | | | | 100% | | | | | 98% | | | | | | 5 | | | | | | | | | | | | 4 | | | | | | | | | | | 增强服务水平 | | | | | | | | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | 93 | | | | | | | | | | |  | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2024年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | 屋顶防水修缮 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | 北京市大兴区园林服务中心 | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | 北京市大兴区园林服务中心南区公园管理所 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目资金 （万元） | | | |  | | | | | | | 年初预算 | | | | 全年预算数 | | | | | | | | | | 全年执行数 | | | | | | | | | | 分值 | | | | | | | | | | | | 执行率 | | | | | | | | | | 得分 | | | | | |
|
| 年度资金总额 | | | | | | | 37.9896 | | | | 37.9896 | | | | | | | | | | 37.876134 | | | | | | | | | | 10分 | | | | | | | | | | | | 99.70% | | | | | | | | | | 9.97 | | | | | |
| 其中：当年财政拨款 | | | | | | | 37.9896 | | | | 37.9896 | | | | | | | | | | 37.876134 | | | | | | | | | | — | | | | | | | | | | | |  | | | | | | | | | | — | | | | | |
| 上年结转资金 | | | | | | |  | | | |  | | | | | | | | | |  | | | | | | | | | | — | | | | | | | | | | | |  | | | | | | | | | | — | | | | | |
| 其他资金 | | | | | | |  | | | |  | | | | | | | | | |  | | | | | | | | | | — | | | | | | | | | | | |  | | | | | | | | | | — | | | | | |
| 中央直达资金 | | | | | | |  | | | |  | | | | | | | | | |  | | | | | | | | | | — | | | | | | | | | | | |  | | | | | | | | | | — | | | | | |
| 年度总体目标 | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 按项目规划及时竣工并投入使用，符合相关要求，有效改善养护用房使用环境，满足发展需求。 | | | | | | | | | | | | | | | | | | | | | | | 按项目规划及时竣工并投入使用，符合相关要求，有效改善养护用房使用环境，满足发展需求。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩 效 指 标 | | 一级指标 | | 二级指标 | | | 三级指标 | | | | | | | | | | | | | 年度指标值 | | | | | 实际完成值 | | | | | 分值 | | | | | | | | | | | 得分 | | | | | | | | | | | 偏差原因分析及改进措施 | | | | | | | | | | |
| 产出指标（40分） | | 数量指标 | | | 指标1：修缮面积 | | | | | | | | | | | | | 2826.585㎡ | | | | | 2826.585㎡ | | | | | 10 | | | | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | | | |
| 质量指标 | | | 指标1：项目竣工验收合格率 | | | | | | | | | | | | | 100% | | | | | 100% | | | | | 15 | | | | | | | | | | | 15 | | | | | | | | | | |  | | | | | | | | | | |
| 时效指标 | | | 指标1：项目完成期限 | | | | | | | | | | | | | 当年9月前 | | | | | 当年8月 | | | | | 15 | | | | | | | | | | | 15 | | | | | | | | | | |  | | | | | | | | | | |
| 成本指标（10分） | | 经济成本指标 | | | 指标1：项目预算控制数 | | | | | | | | | | | | | ≤37.9896万元 | | | | | 37.876134万元 | | | | | 10 | | | | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | | | |
| 社会成本指标 | | | 指标1： | | | | | | | | | | | | |  | | | | |  | | | | |  | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | |
| 生态环境成本指标 | | | 指标1： | | | | | | | | | | | | |  | | | | |  | | | | |  | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | |
| 效益指标（30分） | | 经济效益指标 | | | 指标1： | | | | | | | | | | | | |  | | | | |  | | | | |  | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | |
| 社会效益指标 | | | 指标1：提升公共服务能力 | | | | | | | | | | | | | 有效提升 | | | | | 达到预期目标 | | | | | 10 | | | | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | | | |
| 指标2：保障群众服务品质 | | | | | | | | | | | | | 有力保障 | | | | | 得到保障 | | | | | 10 | | | | | | | | | | | 8 | | | | | | | | | | | 加强沟通交流 | | | | | | | | | | |
| 生态效益指标 | | | 指标1： | | | | | | | | | | | | |  | | | | |  | | | | |  | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | | |
| 可持续影响指标 | | | 指标1：保障基础设施的正常使用 | | | | | | | | | | | | | 有效保障 | | | | | 得到保障 | | | | | 10 | | | | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | | | |
| 满意度指标（10分） | | 服务对象满意度指标 | | | 指标1：职工满意度 | | | | | | | | | | | | | ≧98％ | | | | | 98% | | | | | 5 | | | | | | | | | | | 5 | | | | | | | | | | |  | | | | | | | | | | |
| 指标2：群众满意度 | | | | | | | | | | | | | ≧98％ | | | | | 97% | | | | | 5 | | | | | | | | | | | 4 | | | | | | | | | | | 持续提高服务质量 | | | | | | | | | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | 96.97 | | | | | | | | | | |  | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2024年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | 养护经费N | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | 北京市大兴区园林服务中心 | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | 北京市大兴区园林服务中心南区公园管理所 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目资金 （万元） | | | | |  | | | | | | | 年初预算 | | | | | | 全年预算数 | | | | | | | | | 全年执行数 | | | | | | | | | | 分值 | | | | | | | | | | | 执行率 | | | | | | | | | | | 得分 | | | | |
|
| 年度资金总额 | | | | | | | 1173.597417 | | | | | | 1173.597417 | | | | | | | | | 1173.597417 | | | | | | | | | | 10分 | | | | | | | | | | | 100% | | | | | | | | | | | 10 | | | | |
| 其中：当年财政拨款 | | | | | | | 1173.597417 | | | | | | 1173.597417 | | | | | | | | | 1173.597417 | | | | | | | | | | — | | | | | | | | | | |  | | | | | | | | | | | — | | | | |
| 上年结转资金 | | | | | | |  | | | | | |  | | | | | | | | |  | | | | | | | | | | — | | | | | | | | | | |  | | | | | | | | | | | — | | | | |
| 其他资金 | | | | | | |  | | | | | |  | | | | | | | | |  | | | | | | | | | | — | | | | | | | | | | |  | | | | | | | | | | | — | | | | |
| 中央直达资金 | | | | | | |  | | | | | |  | | | | | | | | |  | | | | | | | | | | — | | | | | | | | | | |  | | | | | | | | | | | — | | | | |
| 年度总体目标 | | 预期目标 | | | | | | | | | | | | | | | | | | | | | | | | | 实际完成情况 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 统一对公园的设施管理维护及公园绿地绿化美化工作，组织管理公园游览及其他相关社会服务等，保证对游客的正常开放，满足游客的需求。 | | | | | | | | | | | | | | | | | | | | | | | | | 提高了公园的组织管理能力，更好的提供了其他相关的社会服务质量。提升了公园基础设施的使用功能和服务功能。对于园内空气质量、环境卫生、景观效果都有了大幅提升。为游客创造了一个干净、整洁、舒适、温馨的游园环境。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 绩 效 指 标 | | 一级指标 | | | 二级指标 | | | 三级指标 | | | | | | | | | | | | | | 年度指标值 | | | | | 实际完成值 | | | | 分值 | | | | | | | | | | | | 得分 | | | | | | | | | | | 偏差原因分析及改进措施 | | | | | | | | | |
| 产出指标（40分） | | | 数量指标 | | | 指标1：养护面积 | | | | | | | | | | | | | | 1043326.99㎡ | | | | | 1043326.99㎡ | | | | 10 | | | | | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | | |
| 质量指标 | | | 指标1：绿地养护质量标准 | | | | | | | | | | | | | | 特级绿地 | | | | | 特级绿地 | | | | 10 | | | | | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | | |
| 指标2：设施使用完好率 | | | | | | | | | | | | | | 100% | | | | | 98% | | | | 10 | | | | | | | | | | | | 8 | | | | | | | | | | | 因园区多，管护面积大，巡查力度不足，导致设施损坏维护不及时，加强园区设施巡查、管理工作 | | | | | | | | | |
| 时效指标 | | | 指标1：养护周期 | | | | | | | | | | | | | | 12个月 | | | | | 12个月 | | | | 10 | | | | | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | | |
| 成本指标（10分） | | | 经济成本指标 | | | 指标1：项目预算控制数 | | | | | | | | | | | | | | 1173.597417万元 | | | | | 1173.597417万元 | | | | 10 | | | | | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | | |
| 社会成本指标 | | | 指标1： | | | | | | | | | | | | | |  | | | | |  | | | |  | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | |
| 生态环境成本指标 | | | 指标1： | | | | | | | | | | | | | |  | | | | |  | | | |  | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | |
| 效益指标（30分） | | | 经济效益指标 | | | 指标1： | | | | | | | | | | | | | |  | | | | |  | | | |  | | | | | | | | | | | |  | | | | | | | | | | |  | | | | | | | | | |
| 社会效益指标 | | | 指标1：公园整体景观效果 | | | | | | | | | | | | | | 有所提升 | | | | | 通过精细化管养的各项养护标准，提升公园整体景观效果 | | | | 10 | | | | | | | | | | | | 8 | | | | | | | | | | | 植物浇水施肥不及时，导致植被景观效果差，加强监督管理工作，提升日常养护水平 | | | | | | | | | |
| 生态效益指标 | | | 指标1：管辖区域生态环境 | | | | | | | | | | | | | | 得到改善 | | | | | 改善环境、净化空气、吸烟滞尘、调节气候，营造优美环境 | | | | 10 | | | | | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | | |
| 可持续影响指标 | | | 指标1：更加舒适的游园环境 | | | | | | | | | | | | | | 持续改善 | | | | | 满足游客的需求，为游客创造更加舒适的游园环境 | | | | 10 | | | | | | | | | | | | 10 | | | | | | | | | | |  | | | | | | | | | |
| 满意度指标（10分） | | | 服务对象满意度指标 | | | 指标1：游客满意度 | | | | | | | | | | | | | | ≥95% | | | | | 92% | | | | 10 | | | | | | | | | | | | 9 | | | | | | | | | | | 卫生保洁工作不及时，加强管辖公园精细化管理，提高游园群众满意度 | | | | | | | | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | | 95 | | | | | | | | | | |  | | | | | | | | | |