|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **项目支出绩效自评表** | | | | | | | | | | | | | |
| （2024年度） | | | | | | | | | | | | | |
| 项目名称 | | 11011522Y000000392945-物业管理-3 | | | | | | | | | | | |
| 主管部门 | | 大兴区教育委员会 | | | | | 实施单位 | | 北京市大兴区安定第二幼儿园 | | | | |
| 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 | | 28.8 | 28.8 | | 28.8 | | 10分 | | 100% | | 10 |  |
| 其中：当年财政拨款 | | 28.8 | 28.8 | | 28.8 | | — | |  | | — |  |
| 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 | | | | | | |  |
| 依据上级要求，结合我单位具体情况，雇佣6名校园保安，维护我园安全健康发展和保障在园师生安全，为幼儿园的教育教学活动开展提供有力保障。 | | | | | | 保障了幼儿园的教育教学活动有序开展 | | | | | | |  |
| 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：人数 | | | 6 | 6 | 10 | | 10 | |  | |  |
| 质量指标 | 指标1： | | | 岗位职责 | 正常履职 | 20 | | 20 | |  | |  |
| 时效指标 | 指标1： | | | 1年 | 1-12月 | 10 | | 10 | |  | |  |
| 成本指标（10分） | 经济成本指标 | 指标1：4000元/人/月 | | | 1年 | 1年 | 10 | | 10 | |  | |  |
| 效益指标（30分） | 经济效益指标 | 指标1： | | | 无 |  | 0 | | 0 | |  | |  |
| 社会效益指标 | 指标1：为师生提供良好的后勤保障 | | | 1年 | 良好 | 20 | | 10 | |  | |  |
| 生态效益指标 | 指标1： | | | 无 |  |  | | 0 | |  | |  |
| 可持续影响指标 | 指标1：提供1年服务 | | | 1年 | 1年 | 10 | | 10 | |  | |  |
| 满意度指标（10分） | 服务对象满意度指标 | 指标1：师生满意度 | | | 95% | 95% | 10 | | 10 | |  | |  |
| 总分 | | | | | | | | 100 | | 90 | |  | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2024年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | 11011524T000002694701-2024年党建活动经费-安定二幼 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | 大兴区教育委员会 | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | 大兴区安定第二幼儿园 | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | 0.2 | | | | | 0.2 | | | | | | | | 0.2 | | | | | | | | | | 10分 | | | | | | | | | | 100% | | | | | | | | | 10 | | | | |  | | | | |
| 其中：当年财政拨款 | | | | | | | | | | 0.2 | | | | | 0.2 | | | | | | | | 0.2 | | | | | | | | | | — | | | | | | | | | |  | | | | | | | | | — | | | | |  | | | | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |
| 通过购买党建所需物品、开展相关活动等多种形式，进一步提高党建活力、水平，提升支部凝聚力、战斗力，提高党员思想政治素养和理论水平，以高质量党建推动教育高质量发展。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 通过购买党建所需物品、开展相关活动等多种形式，提升了支部凝聚力、战斗力，提高党员思想政治素养和理论水平。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | |
| 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：党员人数 | | | | | | | | | | | | | | 5 | | | | 5 | | | | | 20 | | | | | | | | | | 20 | | | | | | | | |  | | | | | | | | | |  | | | | |
| 质量指标 | | | | | 指标1：定期开展党建活动 | | | | | | | | | | | | | | 合格 | | | | 合格 | | | | | 10 | | | | | | | | | | 10 | | | | | | | | |  | | | | | | | | | |  | | | | |
| 时效指标 | | | | | 指标1：每年活动次数 | | | | | | | | | | | | | | ≥2次活动 | | | | 4次 | | | | | 10 | | | | | | | | | | 10 | | | | | | | | |  | | | | | | | | | |  | | | | |
| 成本指标（10分） | | | | | 经济成本指标 | | | | | 指标1：预算资金 | | | | | | | | | | | | | | 0.2万元 | | | | 0.2万元 | | | | | 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：党员同志爱国热情和积极态度 | | | | | | | | | | | | | | 是否积极 | | | | 积极 | | | | | 30 | | | | | | | | | | 30 | | | | | | | | |  | | | | | | | | | |  | | | | |
| 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：党员和群众满意度 | | | | | | | | | | | | | | 是否满意 | | | | 满意 | | | | | 10 | | | | | | | | | | 10 | | | | | | | | |  | | | | | | | | | |  | | | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | 100 | | | | | | | | |  | | | | | | | | | |  | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2024年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | 11011524T000002934564-一般因素法-2024年学前扩班-北京市大兴区安定第二幼儿园新扩班图书玩具购置 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | 大兴区教育委员会 | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | 大兴区安定第二幼儿园 | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | 53.6579 | | | | | 53.6579 | | | | | | | | 53.6579 | | | | | | | | | | 10分 | | | | | | | | | | 100% | | | | | | | | | 10 | | | | |  | | | |
| 其中：当年财政拨款 | | | | | | | | | | 53.6579 | | | | | 53.6579 | | | | | | | | 53.6579 | | | | | | | | | | — | | | | | | | | | |  | | | | | | | | | — | | | | |  | | | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |
| 满足2024年9月开学所需。进行3个班级的玩具、图书等购置，确保园所稳定运转。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 完成3个班级的玩具图书购置。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |
| 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1：3个班级玩具图书 | | | | | | | | | | | | | | 3个班级玩具图书 | | | | 3个班级玩具图书 | | | | | 15 | | | | | | | | | | 15 | | | | | | | | |  | | | | | | | | | |  | | | |
| 质量指标 | | | | | 指标1：满足配备要求 | | | | | | | | | | | | | | 满足配备要求 | | | | 满足配备要求 | | | | | 15 | | | | | | | | | | 15 | | | | | | | | |  | | | | | | | | | |  | | | |
| 时效指标 | | | | | 指标1：保障开学 | | | | | | | | | | | | | | 8月份完成 | | | | 8月份完成 | | | | | 10 | | | | | | | | | | 10 | | | | | | | | |  | | | | | | | | | |  | | | |
| 成本指标（10分） | | | | | 经济成本指标 | | | | | 指标1：预算资金 | | | | | | | | | | | | | | 53.6579 | | | | 53.6579 | | | | | 5 | | | | | | | | | | 5 | | | | | | | | |  | | | | | | | | | |  | | | |
| 社会成本指标 | | | | | 指标1：无 | | | | | | | | | | | | | |  | | | |  | | | | | 2.5 | | | | | | | | | | 0 | | | | | | | | |  | | | | | | | | | |  | | | |
| 生态环境成本指标 | | | | | 指标1：环保 | | | | | | | | | | | | | | 环保合格 | | | | 环保合格 | | | | | 2.5 | | | | | | | | | | 2.5 | | | | | | | | |  | | | | | | | | | |  | | | |
| 效益指标（30分） | | | | | 经济效益指标 | | | | | 指标1：无 | | | | | | | | | | | | | |  | | | |  | | | | | 5 | | | | | | | | | | 0 | | | | | | | | |  | | | | | | | | | |  | | | |
| 社会效益指标 | | | | | 指标1：保障开学需求 | | | | | | | | | | | | | | 顺利开学 | | | | 顺利开学 | | | | | 10 | | | | | | | | | | 10 | | | | | | | | |  | | | | | | | | | |  | | | |
| 生态效益指标 | | | | | 指标1：无 | | | | | | | | | | | | | |  | | | |  | | | | | 5 | | | | | | | | | | 0 | | | | | | | | |  | | | | | | | | | |  | | | |
| 可持续影响指标 | | | | | 指标1：园所班级配备齐全 | | | | | | | | | | | | | | 配备齐全 | | | | 配备齐全 | | | | | 10 | | | | | | | | | | 10 | | | | | | | | |  | | | | | | | | | |  | | | |
| 满意度指标（10分） | | | | | 服务对象满意度指标 | | | | | 指标1：家长满意 | | | | | | | | | | | | | | 95% | | | | 95% | | | | | 10 | | | | | | | | | | 10 | | | | | | | | |  | | | | | | | | | |  | | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | 87.5 | | | | | | | | |  | | | | | | | | | |  | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2024年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | 11011524T000002935074-2024年校园安全防护项目经费-大兴区安定第二幼儿园 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | 大兴区教育委员会 | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | 大兴区安定第二幼儿园 | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | 2.493273 | | | | | 2.493273 | | | | | | | | 2.493273 | | | | | | | | | | 10分 | | | | | | | | | | 100% | | | | | | | | | 10 | | | | |  | | |
| 其中：当年财政拨款 | | | | | | | | | | 2.493273 | | | | | 2.493273 | | | | | | | | 2.493273 | | | | | | | | | | — | | | | | | | | | |  | | | | | | | | | — | | | | |  | | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | |
| 为确保校园安全运转，大门口安装防冲撞设施，配备大门口防冲撞拒马7个 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 已全部配备齐全 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | |
| 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1：7个拒马 | | | | | | | | | | | | | | 7 | | | | 7 | | | | | 10 | | | | | | | | | | 10 | | | | | | | | |  | | | | | | | | | |  | | |
| 质量指标 | | | | | 指标1：施工材料 | | | | | | | | | | | | | | 安全合格 | | | | 安全合格 | | | | | 20 | | | | | | | | | | 20 | | | | | | | | |  | | | | | | | | | |  | | |
| 时效指标 | | | | | 指标1：安装时间 | | | | | | | | | | | | | | 2024 | | | | 2024 | | | | | 10 | | | | | | | | | | 10 | | | | | | | | |  | | | | | | | | | |  | | |
| 成本指标（10分） | | | | | 经济成本指标 | | | | | 指标1：预算资金 | | | | | | | | | | | | | | 2.493273 | | | | 2.493273 | | | | | 5 | | | | | | | | | | 5 | | | | | | | | |  | | | | | | | | | |  | | |
| 社会成本指标 | | | | | 指标1：无 | | | | | | | | | | | | | |  | | | |  | | | | | 2 | | | | | | | | | | 0 | | | | | | | | |  | | | | | | | | | |  | | |
| 生态环境成本指标 | | | | | 指标1：材料环保 | | | | | | | | | | | | | | 材料合格 | | | | 材料合格 | | | | | 3 | | | | | | | | | | 3 | | | | | | | | |  | | | | | | | | | |  | | |
| 效益指标（30分） | | | | | 经济效益指标 | | | | | 指标1：无 | | | | | | | | | | | | | |  | | | |  | | | | | 5 | | | | | | | | | | 0 | | | | | | | | |  | | | | | | | | | |  | | |
| 社会效益指标 | | | | | 指标1：保障正常教育教学 | | | | | | | | | | | | | | 保障正常教育教学 | | | | 保障正常教育教学 | | | | | 10 | | | | | | | | | | 10 | | | | | | | | |  | | | | | | | | | |  | | |
| 生态效益指标 | | | | | 指标1：料选用注重环保 | | | | | | | | | | | | | | 环保材料 | | | | 环保材料 | | | | | 5 | | | | | | | | | | 5 | | | | | | | | |  | | | | | | | | | |  | | |
| 可持续影响指标 | | | | | 指标1：长期使用 | | | | | | | | | | | | | | 10年 | | | | 10年 | | | | | 10 | | | | | | | | | | 10 | | | | | | | | |  | | | | | | | | | |  | | |
| 满意度指标（10分） | | | | | 服务对象满意度指标 | | | | | 指标1：师生满意 | | | | | | | | | | | | | | 100% | | | | 100% | | | | | 10 | | | | | | | | | | 10 | | | | | | | | |  | | | | | | | | | |  | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | 93 | | | | | | | | |  | | | | | | | | | |  | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2024年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | 11011525T000003407400-集中公用-补充运行经费-安定二幼 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | 北京市大兴区教育委员会 | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | 北京市大兴区安定第二幼儿园 | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | 2.2933 | | | | | 2.2933 | | | | | | | | 2.2933 | | | | | | | | | | 10分 | | | | | | | | | | 100% | | | | | | | | | 10 | | | | |  | |
| 其中：当年财政拨款 | | | | | | | | | | 2.2933 | | | | | 2.2933 | | | | | | | | 2.2933 | | | | | | | | | | — | | | | | | | | | |  | | | | | | | | | — | | | | |  | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |
| 2024年新开设1个小班，申请此项经费，为维护校园安全，提高保育保教质量，为达到全园教师及家长满意度 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 校园安全得到保障，提高了保育保教质量，教师及家长基本满意 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |
| 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：新增幼儿人数 | | | | | | | | | | | | | | 32 | | | | 32 | | | | | 10 | | | | | | | | | | 10 | | | | | | | | |  | | | | | | | | | |  | |
| 指标2： | | | | | | | | | | | | | |  | | | |  | | | | |  | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | |  | |
| 质量指标 | | | | | 指标1：保障幼儿园正常运转 | | | | | | | | | | | | | | 优秀 | | | | 优秀 | | | | | 20 | | | | | | | | | | 20 | | | | | | | | |  | | | | | | | | | |  | |
| 时效指标 | | | | | 指标1：按需求完成办公采购 | | | | | | | | | | | | | | 是否满足 | | | | 满足 | | | | | 10 | | | | | | | | | | 10 | | | | | | | | |  | | | | | | | | | |  | |
| 指标2： | | | | | | | | | | | | | |  | | | |  | | | | |  | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | |  | |
| 成本指标（10分） | | | | | 经济成本指标 | | | | | 指标1：预算金额 | | | | | | | | | | | | | | 2.2933万元 | | | | 2.2933万元 | | | | | 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：促进保育教育质量提升 | | | | | | | | | | | | | | 优秀 | | | | 良好 | | | | | 30 | | | | | | | | | | 17 | | | | | | | | |  | | | | | | | | | |  | |
| 指标2： | | | | | | | | | | | | | |  | | | |  | | | | |  | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | |  | |
| 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：家长及幼儿满意度 | | | | | | | | | | | | | | 大于等于98% | | | | 98% | | | | | 10 | | | | | | | | | | 9 | | | | | | | | |  | | | | | | | | | |  | |
| 指标2： | | | | | | | | | | | | | |  | | | |  | | | | |  | | | | | | | | | |  | | | | | | | | |  | | | | | | | | | |  | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | 86 | | | | | | | | |  | | | | | | | | | |  | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2024年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | | | | | 11011525T000003407632-集中修缮-安定二幼厨房改造工程 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | | | | | 大兴区教育委员会 | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | | | | | | 大兴区安定第二幼儿园 | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | 3.808788 | | | | | 3.808788 | | | | | | | | 3.808788 | | | | | | | | | | 10分 | | | | | | | | | | 100% | | | | | | | | | 10 | | | | |  | |
| 其中：当年财政拨款 | | | | | | | | | | 3.808788 | | | | | 3.808788 | | | | | | | | 3.808788 | | | | | | | | | | — | | | | | | | | | |  | | | | | | | | | — | | | | |  | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |
| 为保障园所厨房安全运转，需加装厨房隔断墙及排水沟贴瓷砖。 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 已全部施工完毕 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |
| 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：隔断墙 | | | | | | | | | | | | | 1扇 | | | | | 1扇 | | | | | 10 | | | | | | | | | | 10 | | | | | | | | |  | | | | | | | | | |  | |
| 指标2：排水沟瓷砖 | | | | | | | | | | | | | 40延米 | | | | | 40延米 | | | | | 10 | | | | | | | | | | 10 | | | | | | | | |  | | | | | | | | | |  | |
| 质量指标 | | | | | 指标1：施工材料 | | | | | | | | | | | | | 合格 | | | | | 合格 | | | | | 10 | | | | | | | | | | 10 | | | | | | | | |  | | | | | | | | | |  | |
| 时效指标 | | | | | 指标1：预算到账时间 | | | | | | | | | | | | | 2024年 | | | | | 2024 | | | | | 5 | | | | | | | | | | 5 | | | | | | | | |  | | | | | | | | | |  | |
| 指标2：维修时间 | | | | | | | | | | | | | 10天 | | | | | 10天 | | | | | 5 | | | | | | | | | | 5 | | | | | | | | |  | | | | | | | | | |  | |
| 成本指标（10分） | | | | | 经济成本指标 | | | | | 指标1：预算资金 | | | | | | | | | | | | | 3.808788 | | | | | 3.808788 | | | | | 5 | | | | | | | | | | 5 | | | | | | | | |  | | | | | | | | | |  | |
| 社会成本指标 | | | | | 指标1：无 | | | | | | | | | | | | |  | | | | |  | | | | | 2 | | | | | | | | | | 0 | | | | | | | | |  | | | | | | | | | |  | |
| 生态环境成本指标 | | | | | 指标1：注重环保 | | | | | | | | | | | | | 质量达标 | | | | | 质量达标 | | | | | 3 | | | | | | | | | | 3 | | | | | | | | |  | | | | | | | | | |  | |
| 效益指标（30分） | | | | | 经济效益指标 | | | | | 指标1：无 | | | | | | | | | | | | |  | | | | |  | | | | | 5 | | | | | | | | | | 0 | | | | | | | | |  | | | | | | | | | |  | |
| 社会效益指标 | | | | | 指标1：保障厨房正常运转 | | | | | | | | | | | | | 正常运转 | | | | | 正常运转 | | | | | 5 | | | | | | | | | | 5 | | | | | | | | |  | | | | | | | | | |  | |
| 生态效益指标 | | | | | 指标1：材料选用注重环保 | | | | | | | | | | | | | 环保材料 | | | | | 环保材料 | | | | | 10 | | | | | | | | | | 10 | | | | | | | | |  | | | | | | | | | |  | |
| 可持续影响指标 | | | | | 指标1：长期使用 | | | | | | | | | | | | | 10年 | | | | | 10年 | | | | | 10 | | | | | | | | | | 10 | | | | | | | | |  | | | | | | | | | |  | |
| 满意度指标（10分） | | | | | 服务对象满意度指标 | | | | | 指标1：师生满意 | | | | | | | | | | | | | 100% | | | | | 100% | | | | | 10 | | | | | | | | | | 10 | | | | | | | | |  | | | | | | | | | |  | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | 93 | | | | | | | | |  | | | | | | | | | |  | |