附件1

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| **项目支出绩效自评表** | | | | | | | | | | | | | | |
| 填列单位（公章）：大同市第二十一中学校 （ 2021 年度） | | | | | | | | | | | | | | |
| 项目名称 | | 中小学班主任津贴 | | | | | | | | | | | | |
| 主管部门 | | 大同市教育局 | | | | | | 实施单位 | | 大同市第二十一中学校 | | | | |
| 项目资金  （万元） | |  | | | 年初预算数 | 全年预算数 | | 全年执行数 | | 分值 | | 执行率 | | 得分 |
| 年度资金总额 | | | 14.4 | 14.4 | | 14.4 | | 10 | | 100% | | 10 |
| 其中：当年财政拨款 | | | 14.4 | 14.4 | | 14.4 | | — | | 100% | | — |
| 上年结转资金 | | |  |  | |  | | — | |  | | — |
| 其他资金 | | |  |  | |  | | — | |  | | — |
| 年度总体目标 | 预期目标 | | | | | | | 实际完成情况 | | | | | | |
| 提高大同市整体教学水平，保证我校教育教学 | | | | | | | 按时足额发放班主任津贴，促进班主任工作积极性，更好的完成班主任教育教学方面的各项工作和任务。 | | | | | | |
| 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 | 数量指标 | | 指标1班级数量 | | | 29 | ≥29 | 10 | | 10 | |  | |
| 指标2：班主任津贴发放人数 | | | ≥29 | ≥29 | 10 | | 10 | |  | |
| …… | | |  |  |  | |  | |  | |
| 质量指标 | | 指标1：按时足额发放率 | | | 100% | 100% | 20 | | 20 | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| …… | | |  |  |  | |  | |  | |
| 时效指标 | | 指标1：班主任津贴发放及时性及时性 | | | 及时发放 | 及时发放 | 10 | | 10 | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| …… | | |  |  |  | |  | |  | |
| 成本指标 | | 指标1：班主任津贴投入总成本 | | | 14.4 | 14.4 | 10 | | 10 | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| …… | | |  |  |  | |  | |  | |
| 效益指标 | 经济效益  指标 | | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| …… | | |  |  |  | |  | |  | |
| 社会效益  指标 | | 指标1：提高班主任激励导向作用 | | | 提高 | 提高 | 20 | | 20 | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| …… | | |  |  |  | |  | |  | |
| 生态效益  指标 | | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| …… | | |  |  |  | |  | |  | |
| 可持续影响指标 | | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| …… | | |  |  |  | |  | |  | |
| 满意度  指标 | 服务对象满意度指标 | | 指标1：学生家长满意度 | | | ≥95% | ≥95% | 20 | | 20 | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| …… | | |  |  |  | |  | |  | |
| 总分 | | | | | | | | | 100 | | 100 | |  | |
| 项目绩效分析 | 自评结果分析 | | 项目实施和预算执行情况及分析 | 班主任津贴，因我校实行班主任管理制度，班主任全面负责一个班级学生思想、学习、生活。全面负责管理一个班级。特安排班主任津贴对班主任工作进行考核，通过教师教学增量考核加强队伍建设，更好的辅助教学， | | | | | | | | | | |
| 产出情况及分析 | 按时足额发放班主任津贴，及时鼓励教师教学成果，调动了班主任工作积极性，提高了工作效率，更好的完成班主任教育教学方面的各项工作和任务。 | | | | | | | | | | |
| 效益情况及分析 | 为鼓励教师尤其是优秀骨干教师积极主动承担班主任工作，设立中小学班主任津贴专项资金，纳入教学考核，进一步体现了对班主任待遇的倾斜，更好的发挥对班主任的激励导向作用，促进我校教育教学改革深入开展，推动教育事业良性循环，提高教育教学水平，推动教育教学改革进程 | | | | | | | | | | |
| 满意度情况及分析 | 普遍得到广大师生的一致认可和满意，家长学生的满意度≥95% | | | | | | | | | | |
| 主要经验做法 | | | 1、严格执行项目预算管理，先申报预算然后实施项目。  2、严格控制成本，确保财政资金发挥最大效益。  3、专款专用，绝不挤占、挪用专项资金。  4、出台了多项的奖励方案，细化考核标准，从不同角度，不同工作给予教学质量提高激励 | | | | | | | | | | |
| 项目管理中存在的  主要问题及原因分析 | | | 无 | | | | | | | | | | |
| 下一步改进措施及  管理建议 | | | 无 | | | | | | | | | | |

附件1

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--- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **项目支出绩效自评表** | | | | | | | | | | | | | | | | 填列单位（公章）：大同市第二十中学校 （2021 年度） | | | | | | | | | | | | | | | | 项目名称 | | 课后托管 | | | | | | | | | | | | | | 主管部门 | | 大同市教育局 | | | | | | 实施单位 | | 大同市第二十中学校 | | | | | | 项目资金  （万元） | |  | | | 年初预算数 | 全年预算数 | | 全年执行数 | | 分值 | | 执行率 | | 得分 | | 年度资金总额 | | | 7 | 7 | | 7 | | 10 | | 100 | | 10 | | 其中：当年财政拨款 | | | 7 | 7 | | 7 | | — | | 100 | | — | | 上年结转资金 | | |  |  | |  | | — | |  | | — | | 其他资金 | | |  |  | |  | | — | |  | | — | | 年度总体目标 | 预期目标 | | | | | | | 实际完成情况 | | | | | | | | 完善教师待遇提升保障机制，帮助家长彻底解决小学生放学无人看管、无人接送孩子的难题 | | | | | | | 按时足额支付，全额用于小学课后托管服支出，逐月考核支付。 | | | | | | | | 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 | 数量指标 | | 指标1：1-6班级数量   |  | | --- | | 校办退休职工人数 |  |  | | --- | | 校办退休职工人数 |  |  | | --- | | 校办退休职工人数 | | | | 7 | 7 | 20 | | 20 | |  | | | 指标2： | | |  |  |  | |  | |  | | |  | | |  |  |  | |  | |  | | | 质量指标 | | 指标1：提高办学水平 | | | 提高 | 提高 | 20 | | 20 | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 时效指标 | | 指标1：资金发放及时性 | | | 及时 | 及时 | 10 | | 10 | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 成本指标 | | 指标1：发放标准 | | | 1万/班/年 | 1万/班/年 | 10 | |  | |  | | | 指标2：发放总成本 | | | 7 | 7 |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 效益指标 | 经济效益  指标 | | 指标1： | | |  |  |  | |  | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 社会效益  指标 | | 指标1：建立健全课后服务制度，不断完善经费保障机制 | | | 建立健全 | 建立健全 | 30 | | 30 | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 生态效益  指标 | | 指标1： | | |  |  |  | |  | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 可持续影响指标 | | 指标1： | | |  |  |  | |  | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 满意度  指标 | 服务对象满意度指标 | | 指标1：学生和家长的满意度 | | | ≥95% | ≥95% | 20 | | 20 | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 总分 | | | | | | | | |  | |  | |  | | | 项目绩效分析 | 自评结果分析 | | 项目实施和预算执行情况及分析 | 建立健全课后服务制度，不断完善经费保障机制，对参与课后服务的教师给与适当补贴，帮助家长彻底解决小学生放学无人看管、无人接送孩子的难题。 | | | | | | | | | | | | 产出情况及分析 | 小学课后托管服务费，对小学课后服务的教师给与适当补贴，我校小学有7个班，每天下午放学后托管2个小时，每班全年按1万元计算，共需经费7万元 | | | | | | | | | | | | 效益情况及分析 | 帮助家长彻底解决小学生放学无人看管、无人接送孩子的难题。为提高我市教育教学水平。 | | | | | | | | | | | | 满意度情况及分析 | 家长学生的满意度≥95% | | | | | | | | | | | | 主要经验做法 | | | 建立健全课后服务制度，不断完善经费保障机制，提高教育教学水平，推动教育教学改革进程。 | | | | | | | | | | | | 项目管理中存在的  主要问题及原因分析 | | | 建立健全课后服务制度，不断完善经费保障机制，提高教育教学水平，推动教育教学改革进程。 | | | | | | | | | | | | 下一步改进措施及  管理建议 | | | 建立健全课后服务制度，不断完善经费保障机制，提高教育教学水平，推动教育教学改革进程。 | | | | | | | | | | |   **项目支出绩效自评表** | | | | | | | | | | | | | | | | 填列单位（公章）：大同市第二十中学校 （2021 年度） | | | | | | | | | | | | | | | | 项目名称 | | 课后托管 | | | | | | | | | | | | | | 主管部门 | | 大同市教育局 | | | | | | 实施单位 | | 大同市第二十中学校 | | | | | | 项目资金  （万元） | |  | | | 年初预算数 | 全年预算数 | | 全年执行数 | | 分值 | | 执行率 | | 得分 | | 年度资金总额 | | | 7 | 7 | | 7 | | 10 | | 100 | | 10 | | 其中：当年财政拨款 | | | 7 | 7 | | 7 | | — | | 100 | | — | | 上年结转资金 | | |  |  | |  | | — | |  | | — | | 其他资金 | | |  |  | |  | | — | |  | | — | | 年度总体目标 | 预期目标 | | | | | | | 实际完成情况 | | | | | | | | 完善教师待遇提升保障机制，帮助家长彻底解决小学生放学无人看管、无人接送孩子的难题 | | | | | | | 按时足额支付，全额用于小学课后托管服支出，逐月考核支付。 | | | | | | | | 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 | 数量指标 | | 指标1：1-6班级数量   |  | | --- | | 校办退休职工人数 |  |  | | --- | | 校办退休职工人数 |  |  | | --- | | 校办退休职工人数 | | | | 7 | 7 | 20 | | 20 | |  | | | 指标2： | | |  |  |  | |  | |  | | |  | | |  |  |  | |  | |  | | | 质量指标 | | 指标1：提高办学水平 | | | 提高 | 提高 | 20 | | 20 | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 时效指标 | | 指标1：资金发放及时性 | | | 及时 | 及时 | 10 | | 10 | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 成本指标 | | 指标1：发放标准 | | | 1万/班/年 | 1万/班/年 | 10 | |  | |  | | | 指标2：发放总成本 | | | 7 | 7 |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 效益指标 | 经济效益  指标 | | 指标1： | | |  |  |  | |  | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 社会效益  指标 | | 指标1：建立健全课后服务制度，不断完善经费保障机制 | | | 建立健全 | 建立健全 | 30 | | 30 | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 生态效益  指标 | | 指标1： | | |  |  |  | |  | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 可持续影响指标 | | 指标1： | | |  |  |  | |  | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 满意度  指标 | 服务对象满意度指标 | | 指标1：学生和家长的满意度 | | | ≥95% | ≥95% | 20 | | 20 | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 总分 | | | | | | | | |  | |  | |  | | | 项目绩效分析 | 自评结果分析 | | 项目实施和预算执行情况及分析 | 建立健全课后服务制度，不断完善经费保障机制，对参与课后服务的教师给与适当补贴，帮助家长彻底解决小学生放学无人看管、无人接送孩子的难题。 | | | | | | | | | | | | 产出情况及分析 | 小学课后托管服务费，对小学课后服务的教师给与适当补贴，我校小学有7个班，每天下午放学后托管2个小时，每班全年按1万元计算，共需经费7万元 | | | | | | | | | | | | 效益情况及分析 | 帮助家长彻底解决小学生放学无人看管、无人接送孩子的难题。为提高我市教育教学水平。 | | | | | | | | | | | | 满意度情况及分析 | 家长学生的满意度≥95% | | | | | | | | | | | | 主要经验做法 | | | 建立健全课后服务制度，不断完善经费保障机制，提高教育教学水平，推动教育教学改革进程。 | | | | | | | | | | | | 项目管理中存在的  主要问题及原因分析 | | | 建立健全课后服务制度，不断完善经费保障机制，提高教育教学水平，推动教育教学改革进程。 | | | | | | | | | | | | 下一步改进措施及  管理建议 | | | 建立健全课后服务制度，不断完善经费保障机制，提高教育教学水平，推动教育教学改革进程。 | | | | | | | | | | |   **项目支出绩效自评表** | | | | | | | | | | | | | | | |
| 填列单位（公章）：大同市第二十一中学校 （2021 年度） | | | | | | | | | | | | | | | |
| 项目名称 | | 课后托管 | | | | | | | | | | | | | |
| 主管部门 | | 大同市教育局 | | | | | | 实施单位 | | | 大同市第二十一中学校 | | | | |
| 项目资金  （万元） | |  | | | 年初预算数 | 全年预算数 | | 全年执行数 | | | 分值 | | 执行率 | | 得分 |
| 年度资金总额 | | | 23 | 23 | | 23 | | | 10 | | 100 | | 10 |
| 其中：当年财政拨款 | | | 23 | 23 | | 23 | | | — | | 100 | | — |
| 上年结转资金 | | |  |  | |  | | | — | |  | | — |
| 其他资金 | | |  |  | |  | | | — | |  | | — |
| 年度总体目标 | 预期目标 | | | | | | | | 实际完成情况 | | | | | | |
| 完善教师待遇提升保障机制，帮助家长彻底解决小学生放学无人看管、无人接送孩子的难题 | | | | | | | | 按时足额支付，全额用于小学课后托管服支出，逐月考核支付。 | | | | | | |
| 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 | 数量指标 | | 指标1：1-6班级数量   |  | | --- | | 校办退休职工人数 |  |  | | --- | | 校办退休职工人数 |  |  | | --- | | 校办退休职工人数 | | | | 23 | | 23 | 20 | | 20 | |  | |
| 指标2： | | |  | |  |  | |  | |  | |
|  | | |  | |  |  | |  | |  | |
| 质量指标 | | 指标1：提高办学水平 | | | 提高 | | 提高 | 20 | | 20 | |  | |
| 指标2： | | |  | |  |  | |  | |  | |
| …… | | |  | |  |  | |  | |  | |
| 时效指标 | | 指标1：资金发放及时性 | | | 及时 | | 及时 | 10 | | 10 | |  | |
| 指标2： | | |  | |  |  | |  | |  | |
| …… | | |  | |  |  | |  | |  | |
| 成本指标 | | 指标1：发放标准 | | | 1万/班/年 | | 1万/班/年 | 10 | | 10 | |  | |
| 指标2：发放总成本 | | | 23 | | 23 | 10 | | 10 | |  | |
| …… | | |  | |  |  | |  | |  | |
| 效益指标 | 经济效益  指标 | | 指标1： | | |  | |  |  | |  | |  | |
| 指标2： | | |  | |  |  | |  | |  | |
| …… | | |  | |  |  | |  | |  | |
| 社会效益  指标 | | 指标1：建立健全课后服务制度，不断完善经费保障机制 | | | 建立健全 | | 建立健全 | 20 | | 18 | |  | |
| 指标2： | | |  | |  |  | |  | |  | |
| …… | | |  | |  |  | |  | |  | |
| 生态效益  指标 | | 指标1： | | |  | |  |  | |  | |  | |
| 指标2： | | |  | |  |  | |  | |  | |
| …… | | |  | |  |  | |  | |  | |
| 可持续影响指标 | | 指标1： | | |  | |  |  | |  | |  | |
| 指标2： | | |  | |  |  | |  | |  | |
| …… | | |  | |  |  | |  | |  | |
| 满意度  指标 | 服务对象满意度指标 | | 指标1：学生和家长的满意度 | | | ≥95% | | ≥95% | 10 | | 10 | |  | |
| 指标2： | | |  | |  |  | |  | |  | |
| …… | | |  | |  |  | |  | |  | |
| 总分 | | | | | | | | | | 100 | | 98 | |  | |
| 项目绩效分析 | 自评结果分析 | | 项目实施和预算执行情况及分析 | 建立健全课后服务制度，不断完善经费保障机制，对参与课后服务的教师给与适当补贴，帮助家长彻底解决小学生放学无人看管、无人接送孩子的难题。 | | | | | | | | | | | |
| 产出情况及分析 | 小学课后托管服务费，对小学课后服务的教师给与适当补贴，我校小学有23个班，每天下午放学后托管2个小时，每班全年按1万元计算，共需经费23万元 | | | | | | | | | | | |
| 效益情况及分析 | 帮助家长彻底解决小学生放学无人看管、无人接送孩子的难题。为提高我市教育教学水平。 | | | | | | | | | | | |
| 满意度情况及分析 | 家长学生的满意度≥95% | | | | | | | | | | | |
| 主要经验做法 | | | 1、严格执行项目预算管理，先申报预算然后实施项目。  2、严格控制成本，确保财政资金发挥最大效益。  3、专款专用，绝不挤占、挪用专项资金。  4、建立健全课后服务制度，不断完善经费保障机制，提高教育教学水平，推动教育教学改革进程。 | | | | | | | | | | | |
| 项目管理中存在的  主要问题及原因分析 | | | 无 | | | | | | | | | | | |
| 下一步改进措施及  管理建议 | | | 无 | | | | | | | | | | | |

附件1

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **项目支出绩效自评表** | | | | | | | | | | | | | | |
| 填列单位（公章）：大同市第二十一中学校 （2021 年度） | | | | | | | | | | | | | | |
| 项目名称 | | 物业管理费 | | | | | | | | | | | | |
| 主管部门 | | 教育局 | | | | | | 实施单位 | | 大同市第二十一中学校 | | | | |
| 项目资金  （万元） | |  | | | 年初预算数 | 全年预算数 | | 全年执行数 | | 分值 | | 执行率 | | 得分 |
| 年度资金总额 | | | 30 | 30 | | 30 | | 10 | | 100% | | 10 |
| 其中：当年财政拨款 | | | 30 | 30 | | 30 | | 10 | | 100% | | — |
| 上年结转资金 | | |  |  | |  | | — | |  | | — |
| 其他资金 | | |  |  | |  | | — | |  | | — |
| 年度总体目标 | 预期目标 | | | | | | | 实际完成情况 | | | | | | |
| 保障学校日常管理秩序，环境卫生整洁 | | | | | | | 学校聘请专门的物业管理公司进行日常安保管理，环境卫生打扫等日常服务。 | | | | | | |
| 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 | 数量指标 | | 保洁工人数 | | | 8 | 8 | 5 | | 5 | |  | |
| 保洁面积 | | | 37509 | 37509 | 5 | | 5 | |  | |
|  | | |  |  |  | |  | |  | |
| 质量指标 | | 指标1：校园环境卫生质量 | | | 提高 | 提高 | 20 | | 20 | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| …… | | |  |  |  | |  | |  | |
| 时效指标 | | 指标1：完成时间 | | | 2021年12月31日前 | 2021年12月31日前 | 10 | | 10 | |  | |
| 指标2：日常工作完成的及时性 | | | 及时 | 及时 | 10 | | 10 | |  | |
| …… | | |  |  |  | |  | |  | |
| 成本指标 | | 物业费总成本 | | | 30 | 30 | 10 | | 10 | |  | |
| 指标2：电费总成本 | | |  |  |  | |  | |  | |
| 水费总成本 | | |  |  |  | |  | |  | |
| 效益指标 | 经济效益  指标 | | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| …… | | |  |  |  | |  | |  | |
| 社会效益  指标 | | 指标1： | | |  |  |  | |  | |  | |
| 指标2创造良好校园环境 | | | ≥95% | ≥95% | 10 | | 9 | |  | |
| …… | | |  |  |  | |  | |  | |
| 生态效益  指标 | | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| …… | | |  |  |  | |  | |  | |
| 可持续影响指标 | | 指标1： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| …… | | |  |  |  | |  | |  | |
| 满意度  指标 | 服务对象满意度指标 | | 指标1：师生满意度 | | | ≥95% | ≥95% | 30 | | 28 | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| …… | | |  |  |  | |  | |  | |
| 总分 | | | | | | | | | 100 | | 97 | |  | |
| 项目绩效分析 | 自评结果分析 | | 项目实施和预算执行情况及分析 | 学校聘请专门的物业管理公司进行日常安保管理，环境卫生打扫等日常服务。 | | | | | | | | | | |
| 产出情况及分析 | 保障学校日常管理秩序，环境卫生整洁 | | | | | | | | | | |
| 效益情况及分析 | 保障学校日常管理秩序，环境卫生整洁 | | | | | | | | | | |
| 满意度情况及分析 | 普遍得到学校师生的认可和满意 | | | | | | | | | | |
| 主要经验做法 | | | 学校聘请专门的物业管理公司进行日常安保管理，环境卫生打扫等日常服务。 | | | | | | | | | | |
| 项目管理中存在的  主要问题及原因分析 | | |  | | | | | | | | | | |
| 下一步改进措施及  管理建议 | | | 学校聘请专门的物业管理公司进行日常安保管理，环境卫生打扫等日常服务。 | | | | | | | | | | |