北京十一学校丰台小学

2021年度部门决算（草案）

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**第一部分 2021年度部门决算报表**

北京十一学校丰台小学2021年度部门决算报表详见附件。。

**第二部分 2021年度部门决算说明**

1. **部门/单位基本情况**（比照预算公开的内容格式）

北京十一学校丰台小学的职能主要为：1、贯彻国家教育方针，2、落实义务教育法，3培养合格的小学生。

（一）机构设置、职责（需公开内设机构数量和下属单位数量及名称）

本部门包含1个事业单位。

（二）人员构成情况

行政编制0人，实有人数0人；事业编制64人，实有人数54人。

**二、收入支出决算总体情况说明**

2021年度收支总计为2525.75万元，比上年减少1279.76万元，下降50%。

（一）收入决算说明

2021年度本年收入合计2433.12万元，比上年减少1373.39万元，下降56%，其中：财政拨款收入2433.12万元，占收入合计的100%；上级补助收入0万元，占收入合计的0%；事业收入0万元，占收入合计的0%；经营收入0万元，占收入合计的0%；附属单位上缴收入0万元，占收入合计的0%；其他收入0万元，占收入合计的0%。

（二）支出决算说明

2021年度本年支出合计2388.08万元，比上年增加（减少）1346.61万元，下降56%，其中：基本支出1883.53万元，占支出合计的79%；项目支出504.56万元，占支出合计的21%;上缴上级支出0万元，占支出合计的0%；经营支出0万元，占支出合计的0%；对附属单位补助支出0万元，占支出合计的0%。

**三、财政拨款收入支出决算总体情况说明**

2021年度财政拨款收、支总计2525.75万元，比上年减少1279.76万元，增长（下降）50%。主要原因：我学区解散撤并一所学校。

**四、一般公共预算财政拨款支出决算情况说明**

（一）一般公共预算财政拨款支出决算总体情况

2021年度一般公共预算财政拨款支出2525.75万元，主要用于以下方面（按大类）：一般公共服务支出0.95万元，占本年财政拨款支出0.04%；教育支出1909.9万元，占本年财政拨款支出75.62%；社会保障和就业支出213.48万元，占本年财政拨款支出8.45%；住房保障支出263.76万元，占本年财政拨款支出10.44%；年末结转结余137.67万元,占本年财政拨款支出5.45%。

（二）一般公共预算财政拨款支出决算具体情况

1、“一般公共服务支出”（类）2021年度决算0.95万元，比2020年年初预算增加0.95万元，增长100%。

2、“教育支出”(类)2021年度决算1909.9万元，比2020年年初预算减少1129.4万元，减少59.13%。，主要原因：我学区撤并分流了一所学校。

3、“社会保障和就业支出”（类）2021年度决算213.48万元，比2020年年初预算减少76.62万元，减少35.89%。主要原因：我学区撤并分流了一所学校。

4、“住房保障支出”（类）2021年度决算263.76万元，比2020年年初预算减少141.53万元，减少53.66%，主要原因：我学区撤并分流了一所学校。

**五、政府性基金预算财政拨款支出决算情况说明**

本年度无此项支出

**六、财政拨款基本支出决算情况说明**

2021年使用一般公共预算财政拨款安排基本支出2021.19万元，使用政府性基金财政拨款安排基本支出0万元，其中：（1）工资福利支出包括基本工资、津贴补贴、奖金、伙食补助费、绩效工资、其他社会保障缴费、其他工资福利等支出；（2）商品和服务支出包括办公费、印刷费、咨询费、手续费、水费、电费、邮电费、取暖费、物业管理费、差旅费、因公出国（境）费、维修（护）费、租赁费、会议费、培训费、公务接待费、专用材料费、劳务费、委托业务费、工会经费、福利费、公务用车运行维护费、其他交通费、其他商品和服务等支出；（3）对个人和家庭补助支出包括离休费、退休费、抚恤金、生活补助、救济费、医疗费补助、助学金、奖励金、其他对个人和家庭的补助等支出。（4）其他资本性支出包括办公设备购置、专用设备购置等。

**第三部分2021年度其他重要事项的情况说明**

一、“三公”经费财政拨款决算情况

本年度无此项支出

二、机关运行经费支出情况

不属于机关运行经费统计范围

三、政府采购支出情况

2021年政府采购支出总额98.61万元，其中：政府采购货物支出78.48万元，政府采购工程支出0万元，政府采购服务支出20.13万元。授予中小企业合同金额98.61万元，占政府采购支出总额的100%，其中：授予小微企业合同金额98.61万元，占政府采购支出总额的100%。

四、国有资产占用情况

2021年车辆0台，0万元；单位价值50万元以上的通用设备0台（套），单位价值100万元以上的专用设备0台（套）。

五、国有资本经营预算财政拨款收支情况

本年度无此项经费

六、政府购买服务支出说明

2021年政府购买服务决算0万元。

七、专业名词解释

1.基本支出：指为保障机构正常运转、完成日常工作任务而发生的人员支出和公用支出。

2.项目支出：指在基本支出之外为完成特定行政任务或事业发展目标所发生的支出。

3.“三公”经费：是指单位通过财政拨款资金安排的因公出国（境）费、公务用车购置及运行费和公务接待费。其中，因公出国（境）费指单位公务出国（境）的国际旅费、国外城市间交通费、住宿费、伙食费、培训费、公杂费等支出；公务用车购置及运行费指单位公务用车购置支出（含车辆购置税、牌照费）及单位按规定保留的公务用车燃料费、维修费、过路过桥费、保险费、安全奖励费等支出；公务接待费指单位按规定开支的各类公务接待（含外宾接待）支出。

4.机关运行经费：是指行政单位（含参照公务员法管理事业单位）使用一般公共预算财政拨款安排的基本支出中的日常公用经费支出，包括办公及印刷费、邮电费、差旅费、会议费、福利费、日常维修费、专用材料及一般设备购置费、办公用房水电费、办公用房取暖费、办公用房物业管理费、公务用车运行维护费以及其他费用。

5.政府采购：指各级国家机关、事业单位和团体组织，使用财政性资金采购依法制定的集中目录以内的或者采购限额标准以上的货物、工程和服务的行为。

6.政府购买服务：是指各级国家机关将属于自身职责范围且适合通过市场化方式提供的服务事项，按照政府采购方式和程序，交由符合条件的服务供应商承担，并根据服务数量和质量等因素向其支付费用的行为。

7．一般公共服务支出：反映政府提供一般公共服务支出。

8．教育支出：反映政府教育事务支出。

9.社会保障和就业支出：反映政府在社会保障与就业方面的支出。

10.住房保障支出:集中反映政府用于住房方面的支出。

**（各部门/单位应增加本年使用的所有支出功能分类类级科目的名词解释）**

第四部分 2021年度部门绩效评价情况

项目支出绩效自评表

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | 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| 1、 项目支出绩效自评表  （**2021**年度）   |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 项目名称 | | 北京十一学校丰台小学追加教学多媒体设备项目 | | | | | | | | | | | | | 主管部门 | | 丰台区教育委员会 | | | | | 实施单位 | | 北京十一学校丰台小学 | | | | | | 项目负责人 | | 张健 | | | | | 联系电话 | | 13910302571 | | | | | | 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 | | 20万 | 20万 | | 20万 | | 10 | | 100% | | 10 | | 其中：当年财政  拨款 | | 20万 | 20万 | | 20万 | | — | | 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 | | | | | | | | 改善班级教室内多媒体设备老化造成的显示质量下降及使用不便，影响学生观看效果，同时影响课堂教学效果的情况。 | | | | | | 5套触控一体机设备均已安装到位，5间教室的多媒体设备老化带来的诸多问题得以改善。 | | | | | | | | 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 | 购买触控一体机设备 | | | 5套 | 5套 | 10 | | 10 | | 无 | | | 质量指标 | 符合北京市教育教学质量标准及信息化建设要求 | | | 90%以上 | 90%以上 | 10 | | 10 | | 无 | | | 购置优质触控一体机设备，满足班级教学实际需要 | | | 90%以上 | 90%以上 | 10 | | 10 | | 无 | | | 时效指标 | 2021年10月—2021年12月，设备全部安装完成。 | | | 12月底前完成 | 12月底前完成 | 10 | | 10 | | 无 | | | 2021年10月—2021年12月，经费全部支出完成。 | | | 12月底前完成 | 12月底前完成 | 10 | | 10 | | 无 | | | 成本指标 | 总成本控制在20万元 | | | 总成本控制在20万元 | 20万元 | 10 | | 10 | | 无 | | | 效益指标 | 经济效益  指标 | 不涉及 | | |  |  |  | |  | |  | | | 社会效益  指标 | 为我校打造数字化高科技校园奠定基础：数字化教学功能能够发挥更大作用 | | | 效果显著 | 效果显著 | 10 | | 9 | |  | | | 生态效益  指标 | 不涉及 | | |  |  |  | |  | |  | | | 可持续影响指标 | 对我校信息化系统及设备应用及保证提供了有力保障 | | | 效果显著 | 效果显著 | 10 | | 9 | |  | | | 满意度  指标 | 服务对象满意度标 | 受益群众满意度调查，满意度达95% | | | 满意度达95%以上 | 满意度达95%以上 | 10 | | 8 | |  | | | 总分 | | | | | | | | 100 | | 96 | |  | |   2、 项目支出绩效自评表  （**2021**年度）   |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 项目名称 | | 北京十一学校丰台小学信息化系统升级改造项目 | | | | | | | | | | | | | 主管部门 | | 丰台区教育委员会 | | | | | 实施单位 | | 北京十一学校丰台小学 | | | | | | 项目负责人 | | 张健 | | | | | 联系电话 | | 13910302571 | | | | | | 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 | | 25.1333万 | 25.1333万 | | 25.1333万 | | 10 | | 100% | | 10 | | 其中：当年财政  拨款 | | 25.1333万 | 25.1333万 | | 25.1333万 | | — | | 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 | | | | | | | | 建设一套符合学校教育教学的IP广播系统。 | | | | | | IP广播系统达到预期目标 | | | | | | | | 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 | IP广播系统 | | | 1套 | 1套 | 20 | | 20 | |  | | | 质量指标 | 符合北京市教育教学质量标准及信息化建设要求 | | | 90%以上 | 90%以上 | 5 | | 5 | |  | | | 系统技术水平达到国内要求的行业标准 | | | 90%以上 | 90%以上 | 5 | | 5 | |  | | | 时效指标 | 2022年3月项目比选 | | | 3月 | 3月 | 3 | | 3 | |  | | | 2022年4月项目合同签订 | | | 4月 | 4月 | 3 | | 3 | |  | | | 2022年4月-5月项目货物采购、实施 | | | 4月-5月 | 4月-5月 | 3 | | 3 | |  | | | 2022年5月项目验收完成 | | | 5月 | 5月 | 1 | | 1 | |  | | | 成本指标 | 总成本控制在251333元以内 | | | 成本控制在251333元以内 | 实际成本是251333元 | 10 | | 10 | |  | | | 效益指标 | 经济效益  指标 | 经济效益：前期建设合理能够有效减少后期建设的反复返工，减少了人力物力的投入，节约了大量的成本，保障了资金有效利用。 | | | 效果显著 | 效果显著 | 7 | | 7 | |  | | | 社会效益  指标 | 社会效益：提高教学质量、改善办学条件，进而提升学校的社会影响力和社会认知度。 | | | 效果显著 | 效果显著 | 7 | | 5 | |  | | | 生态效益  指标 | 生态效益：使用的产品及建成的系统均符合环境标准规定，投入使用后可满足未来十余年处于领先地位，可有效减少因设备老旧造成的耗材购买需求，从而提高设备使用效率，节能减排。 | | | 效果显著 | 效果显著 | 8 | | 6 | |  | | | 可持续影响指标 | 可持续影响：促进我区教育系统的整体变革，实现区域教学资源的均衡与共享，提升教学质量，及向社会提供服务的能力，提升家长认可度，加强社会影响力。 | | | 效果显著 | 效果显著 | 8 | | 6 | |  | | | 满意度  指标 | 服务对象满意度标 | 全校学生满意度达到95%以上,全校教职工满意度达到95%以上 | | | 95%以上 | 95%以上 | 10 | | 10 | |  | | | 总分 | | | | | | | | 100 | | 94 | |  | |   3、 项目支出绩效自评表  （**2021**年度）   |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 项目名称 | | 北京十一学校丰台小学信息化建设项目 | | | | | | | | | | | | | 主管部门 | | 丰台区教育委员会 | | | | | 实施单位 | | 北京十一学校丰台小学 | | | | | | 项目负责人 | | 张健 | | | | | 联系电话 | | 13910302571 | | | | | | 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 | | 25万 | 25万 | | 25万 | | 10 | | 100% | | 10 | | 其中：当年财政  拨款 | | 25万 | 25万 | | 25万 | | — | | 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 | | | | | | | | 通过该项目的实施，改善我校软硬件条件，满足教师办公及教学软硬件需求，以及学生在学习和活动等方面的硬件需求，提高学校整体信息化水平。 | | | | | | 通过该项目的实施，改善了我校软硬件条件，基本满足教师办公及教学软硬件需求，以及学生在学习和活动等方面的硬件需求，提高了学校整体信息化水平。 | | | | | | | | 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 | 数量指标 | 信息化建设项目 | | | 全部完成 | 全部完成 | 20 | | 20 | |  | | | 质量指标 | 购置优质信息化产品及服务 | | | 达到预期绩效目标 | 达到预期绩效目标 | 10 | | 10 | |  | | | 时效指标 | 2021年1月—2021年12月，经费全部支出完成。 | | | 经费全部支出完成 | 全部完成 | 10 | | 10 | |  | | | 成本指标 | 总成本控制在250000 | | | 总成本控制在250000 | 实际支出250000 | 10 | | 10 | |  | | | 效益指标 | 经济效益  指标 | 改善学校信息化硬件设备老旧情况，提高学校师生教学办公硬件条件 | | | 改善学校信息化硬件设备老旧情况，提高学校师生教学办公硬件条件 | 达到预期绩效目标 | 15 | | 12 | |  | | | 社会效益  指标 | 提高学校信息化硬件水平，更好的服务一线教学 | | | 提高学校信息化硬件水平，更好的服务一线教学 | 达到预期绩效目标 | 15 | | 13 | |  | | | 生态效益  指标 | 不涉及 | | |  |  |  | |  | |  | | | 可持续影响指标 | 不涉及 | | |  |  |  | |  | |  | | | 满意度  指标 | 服务对象满意度标 | 服务对象满意度 | | | 满度指标达到95%以上 | 满度指标达到95%以上 | 10 | | 10 | |  | | | 总分 | | | | | | | | 100 | | 95 | |  | |     4、 项目支出绩效自评表  （**2021**年度）   |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 项目名称 | | 北京十一学校丰台小学信息化建设项目 | | | | | | | | | | | | | 主管部门 | | 丰台区教育委员会 | | | | | 实施单位 | | 北京十一学校丰台小学 | | | | | | 项目负责人 | | 张健 | | | | | 联系电话 | | 13910302571 | | | | | | 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 | | 30万 | 30万 | | 30万 | | 10 | | 100% | | 10 | | 其中：当年财政  拨款 | | 30万 | 30万 | | 30万 | | — | | 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 | | | | | | | | 通过该项目的实施，改善我校软硬件条件，满足教师办公及教学软硬件需求，以及学生在学习和活动等方面的硬件需求，提高学校整体信息化水平。 | | | | | | 通过该项目的实施，改善了我校软硬件条件，基本满足教师办公及教学软硬件需求，以及学生在学习和活动等方面的硬件需求，提高了学校整体信息化水平。 | | | | | | | | 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 | 数量指标 | 信息化建设项目 | | | 全部完成 | 全部完成 | 20 | | 20 | |  | | | 质量指标 | 购置优质信息化产品及服务 | | | 达到预期绩效目标 | 达到预期绩效目标 | 10 | | 10 | |  | | | 时效指标 | 2021年1月—2021年12月，经费全部支出完成。 | | | 经费全部支出完成 | 全部完成 | 10 | | 10 | |  | | | 成本指标 | 总成本控制在300000 | | | 总成本控制在300000 | 实际支出300000 | 10 | | 10 | |  | | | 效益指标 | 经济效益  指标 | 改善学校信息化硬件设备老旧情况，提高学校师生教学办公硬件条件 | | | 改善学校信息化硬件设备老旧情况，提高学校师生教学办公硬件条件 | 达到预期绩效目标 | 15 | | 12 | |  | | | 社会效益  指标 | 提高学校信息化硬件水平，更好的服务一线教学 | | | 提高学校信息化硬件水平，更好的服务一线教学 | 达到预期绩效目标 | 15 | | 13 | |  | | | 生态效益  指标 | 不涉及 | | |  |  |  | |  | |  | | | 可持续影响指标 | 不涉及 | | |  |  |  | |  | |  | | | 满意度  指标 | 服务对象满意度标 | 服务对象满意度 | | | 满度指标达到95%以上 | 满度指标达到95%以上 | 10 | | 10 | |  | | | 总分 | | | | | | | | 100 | | 95 | |  | |     5、 项目支出绩效自评表  （**2021**年度）   |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 项目名称 | | 北京十一学校丰台小学中小学生实践活动费 | | | | | | | | | | | | | 主管部门 | | 丰台区教育委员会 | | | | | 实施单位 | | 北京十一学校丰台小学 | | | | | | 项目负责人 | | 张健 | | | | | 联系电话 | | 13910302571 | | | | | | 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 | | 36.84万 | 36.84万 | | 36.84万 | | 10 | | 100% | | 10 | | 其中：当年财政  拨款 | | 36.84万 | 36.84万 | | 36.84万 | | — | | 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 | | | | | | | | 通过该项目的实施，丰富我校学生的课余生活，提升我校学生在科技、艺术、体育等方面的能力和水平，在市、区举办的各级各类比赛中获奖。 | | | | | | 通过该项目的实施，丰富了我校学生的课余生活，提升了我校学生在科技、艺术、体育等方面的能力和水平，在市、区举办的各级各类比赛中获奖。 | | | | | | | | 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 | 中小学生实践活动费 | | | 全部完成 | 全部完成 | 20 | | 20 | |  | | | 质量指标 | 用于学生课外活动外聘教师课时费用及低值易耗材料的购买。 | | | 用于学生课外活动外聘教师课时费用及低值易耗材料的购买。 | 达到预期绩效目标 | 10 | | 10 | |  | | | 时效指标 | 2020年1月—2020年12月，经费全部支出完成。 | | | 2020年1月—2020年12月，经费全部支出完成。 | 全部完成 | 10 | | 10 | |  | | | 成本指标 | 总成本控制在368400元 | | | 总成本控制在368400元 | 实际支付368400元 | 10 | | 10 | |  | | | 效益指标 | 经济效益  指标 | 丰富学生课余生活，提高学生在科技、艺术、体育等方面的能力和水平。 | | | 丰富学生课余生活，提高学生在科技、艺术、体育等方面的能力和水平。 | 丰富学生课余生活，提高学生在科技、艺术、体育等方面的能力和水平。 | 15 | | 13 | |  | | | 社会效益  指标 | 学生社团在市、区级各项比赛中代表学校参赛，并取得一定奖项。 | | | 学生社团在市、区级各项比赛中代表学校参赛，并取得一定奖项。 | 学生社团在市、区级各项比赛中代表学校参赛，并取得一定奖项。 | 15 | | 12 | |  | | | 生态效益  指标 | 不涉及 | | |  |  |  | |  | |  | | | 可持续影响指标 | 不涉及 | | |  |  |  | |  | |  | | | 满意度  指标 | 服务对象满意度标 | 服务对象满意度 | | | 满度指标达到95%以上 | 满度指标达到95%以上 | 10 | | 10 | |  | | | 总分 | | | | | | | | 100 | | 95 | |  | |   6、 项目支出绩效自评表  （**2021**年度）   |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 项目名称 | | 校园安保经费 | | | | | | | | | 主管部门 | | 丰台教委 | | | 实施单位 | 北京十一学校丰台小学 | | | | | 项目负责人 | | 王月 | | | 联系电话 | 13488659059 | | | | | 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 | 26.3232万元 | 26.3232万元 | 26.3232万元 | 10 | 100% | | 10 | | 其中：当年财政拨款 | 26.3232万元 | 26.3232万元 | 26.3232万元 | — | 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 | | | | | | 通过安保服务外包形式，实现学校白天4名保安、夜间2名保安值守力量，落实学校日常巡逻、上下学高峰时段校门口值守，校门口人员进出校管理、防疫管理等工作。 | | | | 学校4名派遣安保人员稳定、工作落实到位，完全胜任学校安保工作需要，能够主动配合学校完成各种安保工作，工作踏实，爱岗敬业。 | | | | | | 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 | 是否完成绩效目标 | 保安日常值守工作，按标准配齐人数、值守时间等 | 白天4名保安，夜间2名保安，24小时值守 | 30 | 30 | 无 | | | 质量指标 | 是否达到教委、学校相关规定和要求 | 落实日常教委、学校、属地政府、公安等各项安保工作 | 涉及各项安保工作积极落实、落实到位。 | 10 | 10 | 无 | | | 时效指标 | 是否按时保质保量完成 | 依照学校安保工作要求，完成学校安保工作 | 根据需要随时调整完善学校安保工作，各项工作积极落实。 | 5 | 5 | 无 | | | 成本指标 | 是否在总量成本预算控制范围之内 | 严格按照预算执行，不得超支 | 项目预算控制在预算范围内，未出现超值现象 | 5 | 5 | 无 | | | 效益指标 | 经济效益指标 | 是否学校安保工作良好落实，未发生任何治安、消防、交通等事件 | 未发生任何涉及学校、教师、学生、家长的治安、消防、交通等事件 | 认真负责的工作，学校未发生任何治安、消防、交通等事件。 | 15 | 15 | 无 | | | 社会效益指标 | 是否保障了在校师生的生命财产安全 | 未发生任何涉及学校、教师、学生、家长的治安等事件 | 认真负责的工作，学校未发生任何治安等事件。 | 10 | 10 | 无 | | | 生态效益指标 | 是否确保了学校正常教学秩序 | 良好的学校教学秩序 | 落实好学校封闭管理，保障了学校正常教学秩序 | 10 | 10 | 无 | | | 可持续影响指标 | 安保工作是否持续有效 | 日常安保工作按部就班开展 | 按部就班落实学校各项安保工作 | 10 | 10 | 无 | | | 满意度  指标 | 服务对象满意度标 | 在校师生、家长是否对学校安保工作满意 | 安保工作无教师、家长、学生投诉 | 教师、学生、家长满意度100% | 5 | 5 | 无 | | | 总分 | | | | | | 100 |  |  | |   7、 项目支出绩效自评表  （**2021**年度）   |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 项目名称 | | 校园安保经费12月追加 | | | | | | | | | 主管部门 | | 丰台教委 | | | 实施单位 | 北京十一学校丰台小学 | | | | | 项目负责人 | | 王月 | | | 联系电话 | 13488659059 | | | | | 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 | 2.1936万元 | 2.1936万元 | 2.1936万元 | 10 | 100% | | 10 | | 其中：当年财政  拨款 | 2.1936万元 | 2.1936万元 | 2.1936万元 | — | 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 | | | | | | 通过安保服务外包形式，实现学校白天4名保安、夜间2名保安值守力量，落实学校日常巡逻、上下学高峰时段校门口值守，校门口人员进出校管理、防疫管理等工作。 | | | | 学校4名派遣安保人员稳定、工作落实到位，完全胜任学校安保工作需要，能够主动配合学校完成各种安保工作，工作踏实，爱岗敬业。 | | | | | | 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 | 是否完成绩效目标 | 保安日常值守工作，按标准配齐人数、值守时间等 | 白天4名保安，夜间2名保安，24小时值守 | 30 | 30 | 无 | | | 质量指标 | 是否达到教委、学校相关规定和要求 | 落实日常教委、学校、属地政府、公安等各项安保工作 | 涉及各项安保工作积极落实、落实到位。 | 10 | 10 | 无 | | | 时效指标 | 是否按时保质保量完成 | 依照学校安保工作要求，完成学校安保工作 | 根据需要随时调整完善学校安保工作，各项工作积极落实。 | 5 | 5 | 无 | | | 成本指标 | 是否在总量成本预算控制范围之内 | 严格按照预算执行，不得超支 | 项目预算控制在预算范围内，未出现超值现象 | 5 | 5 | 无 | | | 效益指标 | 经济效益指标 | 是否学校安保工作良好落实，未发生任何治安、消防、交通等事件 | 未发生任何涉及学校、教师、学生、家长的治安、消防、交通等事件 | 认真负责的工作，学校未发生任何治安、消防、交通等事件。 | 15 | 15 | 无 | | | 社会效益指标 | 是否保障了在校师生的生命财产安全 | 未发生任何涉及学校、教师、学生、家长的治安等事件 | 认真负责的工作，学校未发生任何治安等事件。 | 10 | 10 | 无 | | | 生态效益指标 | 是否确保了学校正常教学秩序 | 良好的学校教学秩序 | 落实好学校封闭管理，保障了学校正常教学秩序 | 10 | 10 | 无 | | | 可持续影响指标 | 安保工作是否持续有效 | 日常安保工作按部就班开展 | 按部就班落实学校各项安保工作 | 10 | 10 | 无 | | | 满意度  指标 | 服务对象满意度标 | 在校师生、家长是否对学校安保工作满意 | 安保工作无教师、家长、学生投诉 | 教师、学生、家长满意度100% | 5 | 5 | 无 | | | 总分 | | | | | | 100 |  |  | |   8、 项目支出绩效自评表  （**2021**年度）   |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 项目名称 | | 合作办学经费-空间改造、修缮 | | | | | | | | | | | | | 主管部门 | | 丰台区教育委员会 | | | | | 实施单位 | | 北京十一学校丰台小学 | | | | | | 项目负责人 | | 邵伟 | | | | | 联系电话 | | 67621920 | | | | | | 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 | | 65万元 | 65万元 | | 65万元 | | 10 | | 100% | | 100 | | 其中：当年财政  拨款 | | 65万元 | 65万元 | | 65万元 | | — | | 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 | | | | | | | | 完成学校空间改造、修缮，改善教学和办公环境。 | | | | | | 教学和办公环境得到改善和提升。 | | | | | | | | 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：空间改造修缮项目 | | | 改善教学和办公环境 | 100% | 20 | | 20 | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 质量指标 | 指标1：学校空间改造，改善教学和办公环境 | | | 改善教学和办公环境 | 100% | 10 | | 10 | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 时效指标 | 2020年7月开工，同年8月底完成。 | | | 在规定时间内完成 | 100% | 10 | | 10 | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 成本指标 | 指标1：总体支出成本控制在419884元 | | | 成本控制在650000元 | 100% | 10 | | 10 | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 效益指标 | 经济效益  指标 | 指标1：改善教学及工作环境 | | | 完成 | 100% | 10 | | 10 | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 社会效益  指标 | 指标1：创造地区品牌 | | | 完成 | 100% | 10 | | 10 | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 生态效益  指标 | 指标1：改善教学及工作环境 | | | 完成 | 100% | 10 | | 10 | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 可持续影响指标 | 指标1：保证学校良好运行 | | | 完成 | 100% | 10 | | 10 | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 满意度  指标 | 服务对象满意度标 | 指标1：满意度指标达到100% | | |  |  |  | |  | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  | 100% | 10 | | 10 | |  | | | 总分 | | | | | | | | 100 | | 100 | |  | |   9、 项目支出绩效自评表  （**2021**年度）   |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 项目名称 | | 额度内-办公及教学设备购置U盘 | | | | | | | | | | | | | 主管部门 | | 丰台区教育委员会 | | | | | 实施单位 | | 北京十一学校丰台小学 | | | | | | 项目负责人 | | 邵伟 | | | | | 联系电话 | | 67621920 | | | | | | 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 | | 0.6496万元 | 0.6496万元 | | 0.6496万元 | | 10 | | 100% | | 100 | | 其中：当年财政  拨款 | | 0.6496万元 | 0.6496万元 | | 0.6496万元 | | — | | 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 | | | | | | | | 老师外出培训增多，便于教育教学课程资源共享 | | | | | | 保证教师外出拷贝课程资源 | | | | | | | | 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：优盘购置 | | | 优盘购置 | 100% | 20 | | 20 | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 质量指标 | 指标1：便于教育教学课程资源共享 | | | 便于教育教学课程资源共享 | 100% | 10 | | 10 | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 时效指标 | 2021年10月完成。 | | | 在规定时间内完成 | 100% | 10 | | 10 | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 成本指标 | 指标1：总体支出成本控制在6496元 | | | 成本控制在6496元 | 100% | 10 | | 10 | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 效益指标 | 经济效益  指标 | 指标1：改善教师外出培训拷贝资源 | | | 完成 | 100% | 10 | | 10 | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 社会效益  指标 | 指标1：创造地区品牌 | | | 完成 | 100% | 10 | | 10 | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 生态效益  指标 | 指标1：改善教学及工作负担 | | | 完成 | 100% | 10 | | 10 | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 可持续影响指标 | 指标1：保证学校良好运行 | | | 完成 | 100% | 10 | | 10 | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 满意度  指标 | 服务对象满意度标 | 指标1：满意度指标达到100% | | |  | 100% | 10 | | 10 | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 总分 | | | | | | | | 100 | | 100 | |  | |   10、 项目支出绩效自评表  （**2021**年度）   |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 项目名称 | | 教师餐费 | | | | | | | | | | | | | 主管部门 | | 丰台教委 | | | | | 实施单位 | | 北京十一学校丰台小学 | | | | | | 项目负责人 | | 李冬梅 | | | | | 联系电话 | | 87678752 | | | | | | 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 | | 5.28万元 | 5.28万元 | | 5.28万元 | | 10 | | 100% | |  | | 其中：当年财政  拨款 | | 5.28万元 | 5.28万元 | | 5.28万元 | | — | | 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 | | | | | | | | 北京十一学校丰台小学在职在编54人。外聘教师15人。需要解决教师的早餐和午餐。住校、参加延时和加班教师需要解决晚饭。 | | | | | | 学校除在职在在编教师外，还有外聘教师15人、保安6人和保洁员4人。按照早餐5元，午餐10元，晚餐5元的标准支付教师的餐费。 | | | | | | | | 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 | 在编54人，外聘15人，保安、保洁10人。人 | | | 10 | 10 | 10 | | 10 | |  | | | 质量指标 | 餐标早饭5元，午饭10，晚饭5元， | | | 10 | 10 | 10 | | 10 | |  | | | 时效指标 | 按月统计，一学期结算一次 | | | 10 | 10 | 10 | | 10 | |  | | | 成本指标 | 餐饮公司按成本报价，营养均衡。 | | | 10 | 10 | 10 | | 10 | |  | | | 效益指标 | 经济效益  指标 | 要求餐饮公司做到：服务教师，不以赚钱为目的。 | | | 10 | 10 | 10 | | 10 | |  | | | 社会效益  指标 | 做到让教师的满意。 | | | 10 | 10 | 10 | | 10 | |  | | | 生态效益  指标 | 确保饭菜质量，绿色环保。 | | | 10 | 10 | 10 | | 10 | |  | | | 可持续影响指标 | 关注教师的身体健康，做到合理膳食，营养均衡。 | | | 10 | 10 | 10 | | 10 | |  | | | 满意度  指标 | 服务对象满意度标 | 教师满意，充分感受到家的温暖。外聘的教职工满意，解决一日三餐。 | | | 10 | 10 | 10 | | 10 | |  | | |  | 特色节日，组织住校教师开展活动，营造中国节日的氛围，让老师满意。 | | | 10 | 10 | 10 | | 10 | |  | | | 总分 | | | | | | | | 100 | | 100 | |  | |   11、 项目支出绩效自评表  （**2021**年度）   |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 项目名称 | | 合作办学经费-外聘人员及功能费 | | | | | | | | | | | | | 主管部门 | | 丰台教委 | | | | | 实施单位 | | 北京十一学校丰台小学 | | | | | | 项目负责人 | | 李冬梅 | | | | | 联系电话 | | 87678752 | | | | | | 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 | | 94万元 | 94万元 | | 94万元 | | 10 | | 100% | |  | | 其中：当年财政  拨款 | | 94万元 | 94万元 | | 94万元 | | — | | 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 | | | | | | | | 北京十一学校丰台小学在职在编54人。现有的教职工数量和结构，不能满足学校教育教学改革的需要，因此，学校引进了专业的优秀人才。外聘编外教师15人。他们是运维部主任李霄霄，负责对外宣传。专业戏剧教师马龙，全职顶岗教师李云娜（硕士研究生）、关硕（校外机构教师）、王冲（清华美院毕业）等6人。实习教师：魏楚迪、刘西西、刘丽等9人。他们分别根据学校的实际需要顶岗教学或实习。这些教师中大部分在新学期成为了学校的正式教师，一直参与学校的课程计划，是学校外聘的专业教师团队。另外，我校今年还招聘了八名硕士研究生，还有去年没有办理完手续的两名留学生。通过这些外聘教师的加入，弥补了师资的不足，为教改注入了新鲜的血液，努力办成学生、家长和社会认可的名校。 | | | | | | 学校根据实际的需求招聘教师，教育教学效果突出，学生综合素质得到提升，受到家长和社会的赞誉。我校招聘了两个留学生，他们的手续一直没有办理完，2021年全年的工资支付由学校支付（年靖玉和王越）新硕士研究生8人，他们提前到校实习，顶岗参与课程改革，并取得了优异的成绩。这一年学校外聘教师队伍充分发挥了他们的专业优势，积极参与教育教学改革，产生了较高的效益，得到了家长、社会的广泛认可。 | | | | | | | | 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 | 聘用各学科教师15人 | | | 10 | 10 | 10 | | 10 | |  | | | 质量指标 | 完成教育教学，开展特色课堂。 | | | 10 | 10 | 10 | | 10 | |  | | | 时效指标 | 按时按月发放。 | | | 10 | 10 | 10 | | 10 | |  | | | 成本指标 | 在规定的时间内完成目标。 | | | 10 | 10 | 10 | | 10 | |  | | | 效益指标 | 经济效益  指标 | 发挥人才优势，弥补教改人员不足，产生效益高。 | | | 10 | 10 | 10 | | 10 | |  | | | 社会效益  指标 | 受到家长和社会的赞誉。 | | | 10 | 10 | 10 | | 10 | |  | | | 生态效益  指标 | 确保学校教改顺利完成。 | | | 10 | 10 | 10 | | 10 | |  | | | 可持续影响指标 | 放眼学生一生的成长目标，学生综合素质得到提升。 | | | 10 | 10 | 10 | | 10 | |  | | | 满意度  指标 | 服务对象满意度标 | 学生家长满意度测评效果好，学生满意素质得到提升。 | | | 10 | 10 | 10 | | 10 | |  | | |  | 社会满意度高，提升学校知名度 | | | 10 | 10 | 10 | | 10 | |  | | | 总分 | | | | | | | | 100 | | 100 | |  | |   12、 项目支出绩效自评表  （**2021**年度）   |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 项目名称 | | **特色课程资源、学习材料与成果印制** | | | | | | | | | | | | | 主管部门 | | 丰台区教育委员会 | | | | | 实施单位 | | 北京十一学校丰台小学 | | | | | | 项目负责人 | | 李肖 | | | | | 联系电话 | | 18510851019 | | | | | | 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 | | 57万 | 57万 | | 57万 | | 10 | | 100% | | 10 | | 其中：当年财政  拨款 | | 57万 | 57万 | | 57万 | | — | | 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 | | | | | | | | 促进融合课程教学展示学生作品、整理输出教学成果。 | | | | | | 完成 | | | | | | | | 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1：21个教学班教学需求 | | | 20 | 30 | 20 | | 20 | |  | | | 指标2：教学、成果全年输出 | | | 20 | 18 | 18 | | 18 | |  | | | …… | | |  |  |  | |  | |  | | | 质量指标 | 指标1：适配教学需求 | | | 30 | 30 | 30 | | 30 | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 时效指标 | 指标1：适配教学进度 | | | 10 | 8 | 10 | | 8 | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 成本指标 | 指标1：成本内 | | | 10 | 10 | 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： | | |  |  |  | |  | |  | | | 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 | 服务对象满意度标 | 指标1：师生满意 | | | 10 | 8 | 10 | | 8 | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 总分 | | | | | | | | 96 | | 96 | |  | |   13、 项目支出绩效自评表  （**2021**年度）   |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 项目名称 | | 合作办学-课程资源购置 | | | | | | | | | | | | | 主管部门 | | 丰台区教育委员会 | | | | | 实施单位 | | 北京十一学校丰台小学 | | | | | | 项目负责人 | | 曹君 | | | | | 联系电话 | | 13716261577 | | | | | | 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 | | 78万 | 78万 | | 78万 | | 10 | | 100% | | 10 | | 其中：当年财政  拨款 | | 78万 | 78万 | | 78万 | | — | | 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 | | | | | | | | 引进十一学校及盟校小学1-6年级课程资源，完成课程对接及相关培训。 | | | | | | 已完成全面推进。 | | | | | | | | 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年级课程 | | | 37 | 37 | 20 | | 20 | |  | | | 指标2：课程内相关素材 | | | 8 | 8 | 20 | | 20 | |  | | | …… | | |  |  |  | |  | |  | | | 质量指标 | 指标1：各年级适配 | | | 10 | 10 | 10 | | 10 | |  | | | 指标2：各学科适配 | | | 10 | 10 | 10 | | 10 | |  | | | …… | | |  |  |  | |  | |  | | | 时效指标 | 指标1：适用于现阶段 | | | 10 | 9 | 10 | | 9 | |  | | | 指标2：适用于本学期 | | | 10 | 9 | 10 | | 9 | |  | | | …… | | |  |  |  | |  | |  | | | 成本指标 | 指标1：成本内 | | | 10 | 10 | 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： | | |  |  |  | |  | |  | | | 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 | 服务对象满意度标 | 指标1：教师满意 | | | 10 | 10 | 10 | | 10 | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 总分 | | | | | | | | 98 | | 98 | |  | |   14、 项目支出绩效自评表  （**2021**年度）   |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 项目名称 | | **办公及教学设备购置家具** | | | | | | | | | | | | | 主管部门 | | 丰台区教育委员会 | | | | | 实施单位 | | 北京十一学校丰台小学 | | | | | | 项目负责人 | | 李肖 | | | | | 联系电话 | | 18510851019 | | | | | | 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 | | 12．0510万元 | 12．0510万元 | | 12．0510万元 | | 10 | | 100% | | 10 | | 其中：当年财政  拨款 | | 12．0510万元 | 12．0510万元 | | 12．0510万元 | | — | |  | | — | | 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 | | | | | | | | 为方便教学开展、师生研讨交流，拟规划改造三间办公室满足教师办公、研讨需求。 | | | | | | 完成 | | | | | | | | 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1：3间办公室需求 | | | 20 | 30 | 20 | | 20 | |  | | | 指标2：满足教师人数需求 | | | 10 | 10 | 10 | | 10 | |  | | | …… | | |  |  |  | |  | |  | | | 质量指标 | 指标1：适配教学需求 | | | 30 | 30 | 30 | | 30 | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 时效指标 | 指标1：适配教学进度 | | | 10 | 8 | 10 | | 8 | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 成本指标 | 指标1：成本内 | | | 10 | 10 | 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： | | |  |  |  | |  | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 生态效益  指标 | 指标1：环保 | | | 10 | 9 | 10 | | 9 | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 可持续影响指标 | 指标1： | | |  |  |  | |  | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 满意度  指标 | 服务对象满意度标 | 指标1：教师满意 | | | 10 | 10 | 10 | | 10 | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 总分 | | | | | | | | 97 | | 97 | |  | |   15、 项目支出绩效自评表  （**2021**年度）   |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 项目名称 | | 教师课程研发与培训 | | | | | | | | | | | | | 主管部门 | | 丰台区教育委员会 | | | | | 实施单位 | | 北京十一学校丰台小学 | | | | | | 项目负责人 | | 曹君 | | | | | 联系电话 | | 13716261577 | | | | | | 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 | | 29万 | 29万 | | 29万 | | 10 | | 100% | | 10 | | 其中：当年财政  拨款 | | 29万 | 29万 | | 29万 | | — | | 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 | | | | | | | | 通过开展集中研修，培养全科素养，促进融合课程开发、激发教师专业成长。使组织成为引领教师成长为“学习型、合作型、研究型”的专业组织。 | | | | | | 完成 | | | | | | | | 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：组织四次全员培训 | | | 20 | 20 | 20 | | 20 | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 质量指标 | 指标1：促进课程开放 | | | 30 | 28 | 30 | | 28 | |  | | | 指标2：提升教师专业成长 | | | 30 | 25 | 30 | | 25 | |  | | | …… | | |  |  |  | |  | |  | | | 时效指标 | 指标1： | | |  |  |  | |  | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 成本指标 | 指标1：成本内 | | | 10 | 10 | 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： | | |  |  |  | |  | |  | | | 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 | 服务对象满意度标 | 指标1：教师满意 | | | 10 | 10 | 10 | | 10 | |  | | | 指标2： | | |  |  |  | |  | |  | | | …… | | |  |  |  | |  | |  | | | 总分 | | | | | | | | 93 | | 93 | |  | | |
|  |