北京市大兴区亦庄第三幼儿园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 | | 2024年员额制项目经费-亦庄三幼儿园 | | | | | | | | | | | |
| 主管部门 | | 北京市大兴区教育委员会 | | | | | 实施单位 | | 北京市大兴区亦庄第三幼儿园 | | | | |
| 项目负责人 | | 王劼 | | | | | 联系电话 | | 59753768-6106 | | | | |
| 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 | | 127.15288 | 127.15288 | | 127.15288 | | 10分 | | 100% | | 10 |
| 其中：当年财政拨款 | | 127.15288 | 127.15288 | | 127.15288 | | — | |  | | — |
| 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 | | | | | | |
| 保障学校教育教学正常有序开展，提升学校办学水平，改善办学条件，推动教师教学水平的提高，提高人员的工作积极性和稳定性。 | | | | | | 保障学校教育教学正常有序开展，提升学校办学水平，改善办学条件，推动教师教学水平的提高，提高人员的工作积极性和稳定性。 | | | | | | |
| 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：服务期限 | | | 1年 | 1年 | 10 | | 10 | |  | |
| 指标2：经费保障人数 | | | ≤5人 | 5人 | 10 | | 10 | |  | |
| …… | | |  |  |  | |  | |  | |
| 质量指标 | 指标1：保证员额制人员权益按时发放工资上缴社保 | | | 优 | 优 | 10 | | 10 | |  | |
| 指标2：保障员工权益发放工资不低于最低工资标准 | | | 优 | 优 | 5 | | 5 | |  | |
| …… | | |  |  |  | |  | |  | |
| 时效指标 | 指标1：按月支付工资，上缴社保 | | | 12次 | 12次 | 5 | | 5 | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| …… | | |  |  |  | |  | |  | |
| 成本指标（10分） | 经济成本指标 | 指标1：人员经费预算 | | | ≤127.16万元 | 127.15288万元 | 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： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| …… | | |  |  |  | |  | |  | |
| 社会效益指标 | 指标1：学校正常运转得到保障 | | | 优 | 优 | 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（10分） | 服务对象满意度指标 | 指标1：单位满意度 | | | ≥98% | 100% | 10 | | 9 | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| …… | | |  |  |  | |  | |  | |
| 总分 | | | | | | | | 100 | | 99 | |  | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **项目支出绩效自评表** | | | | | | | | | | | | | |
| （2024年度） | | | | | | | | | | | | | |
| 项目名称 | | 追加2024年员额制项目经费-亦庄三幼 | | | | | | | | | | | |
| 主管部门 | | 北京市大兴区教育委员会 | | | | | 实施单位 | | 北京市大兴区亦庄第三幼儿园 | | | | |
| 项目负责人 | | 王劼 | | | | | 联系电话 | | 59753768-6106 | | | | |
| 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 | 11.985 | | 3.457802 | | 10分 | | 28.85% | | 2.89 |
| 其中：当年财政拨款 | |  | 11.985 | | 3.457802 | | — | |  | | — |
| 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 | | | | | | |
| 保障学校教育教学正常有序开展，提升学校办学水平，改善办学条件，推动教师教学水平的提高，提高人员的工作积极性和稳定性。 | | | | | | 保障学校教育教学正常有序开展，提升学校办学水平，改善办学条件，推动教师教学水平的提高，提高人员的工作积极性和稳定性。 | | | | | | |
| 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：服务期限 | | | 1年 | 1年 | 10 | | 10 | |  | |
| 指标2：经费保障人数 | | | ≤5人 | 5人 | 10 | | 10 | |  | |
| …… | | |  |  |  | |  | |  | |
| 质量指标 | 指标1：保证员额制人员权益按时发放工资上缴社保 | | | 优 | 优 | 10 | | 10 | |  | |
| 指标2：保障员工权益发放工资不低于最低工资标准 | | | 优 | 优 | 5 | | 5 | |  | |
| …… | | |  |  |  | |  | |  | |
| 时效指标 | 指标1：按月支付工资，上缴社保 | | | 12次 | 12次 | 5 | | 5 | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| …… | | |  |  |  | |  | |  | |
| 成本指标（10分） | 经济成本指标 | 指标1：人员经费预算 | | | ≤11.985万元 | 3.457802万元 | 10 | | 8 | | 以年终总额核定为准，发放全年工资 | |
| 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： | | |  |  |  | |  | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| …… | | |  |  |  | |  | |  | |
| 社会效益指标 | 指标1：学校正常运转得到保障 | | | 优 | 优 | 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（10分） | 服务对象满意度指标 | 指标1：单位满意度 | | | ≥98% | 100% | 10 | | 10 | |  | |
| 指标2： | | |  |  |  | |  | |  | |
| …… | | |  |  |  | |  | |  | |
| 总分 | | | | | | | | 100 | | 90.89 | |  | |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2024年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | 2024年临时辅助用工项目经费-亦庄三幼 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | 北京市大兴区教育委员会 | | | | | | | | | | 实施单位 | | | | | 北京市大兴区亦庄第三幼儿园 | | | | | | | | | | | | | | | | | | | | |
| 项目负责人 | | | | 王劼 | | | | | | | | | | 联系电话 | | | | | 59753768-6106 | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | 402.15335 | | 402.15335 | | | | 375.077659 | | | | | 10分 | | | 93.27% | | | | 9.33 | | | | | | | | | | | | | |
| 其中：当年财政拨款 | | | | 402.15335 | | 402.15335 | | | | 375.077659 | | | | | — | | |  | | | | — | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 根据单位用人要求，通过第三方完成临时辅助用工人员的聘用，保障教育教学设施的日常维修及维护、确保教育教学质量等。 | | | | | | | | | | | | | 根据单位用人要求，通过第三方完成临时辅助用工人员的聘用，保障教育教学设施的日常维修及维护、确保教育教学质量等。 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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：服务期限 | | | | | 1年 | | | 1年 | | | 10 | | | 10 | | | | |  | | | | | | | | | | | | | | |
| 指标2：经费保障人数 | | | | | ≤45人 | | | 45人 | | | 10 | | | 10 | | | | |  | | | | | | | | | | | | | | |
| …… | | | | |  | | |  | | |  | | |  | | | | |  | | | | | | | | | | | | | | |
| 质量指标 | | 指标1：保证临时工权益按时发放工资上缴社保 | | | | | 优 | | | 优 | | | 10 | | | 10 | | | | |  | | | | | | | | | | | | | | |
| 指标2：保障员工权益发放工资不低于最低工资标准 | | | | | ≥2420 | | | ≥2420 | | | 5 | | | 5 | | | | |  | | | | | | | | | | | | | | |
| …… | | | | |  | | |  | | |  | | |  | | | | |  | | | | | | | | | | | | | | |
| 时效指标 | | 指标1：按月拨付劳务派遣公司劳务费，兴宾通按月发放 | | | | | 12次 | | | 12次 | | | 5 | | | 5 | | | | |  | | | | | | | | | | | | | | |
| 指标2： | | | | |  | | |  | | |  | | |  | | | | |  | | | | | | | | | | | | | | |
| …… | | | | |  | | |  | | |  | | |  | | | | |  | | | | | | | | | | | | | | |
| 成本指标（10分） | | | 经济成本指标 | | 指标1：人员经费预算 | | | | | ≤402.15万元 | | | 375.08万元 | | | 10 | | | 9 | | | | | 临时工中途辞职人员增加，费用减少 | | | | | | | | | | | | | | |
| 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： | | | | |  | | |  | | |  | | |  | | | | |  | | | | | | | | | | | | | | |
| 指标2： | | | | |  | | |  | | |  | | |  | | | | |  | | | | | | | | | | | | | | |
| …… | | | | |  | | |  | | |  | | |  | | | | |  | | | | | | | | | | | | | | |
| 社会效益指标 | | 指标1：学校正常运转得到保障 | | | | | 优 | | | 优 | | | 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（10分） | | | 服务对象满意度指标 | | 指标1：单位满意度 | | | | | ≥98% | | | 100% | | | 10 | | | 10 | | | | |  | | | | | | | | | | | | | | |
| 指标2： | | | | |  | | |  | | |  | | |  | | | | |  | | | | | | | | | | | | | | |
| …… | | | | |  | | |  | | |  | | |  | | | | |  | | | | | | | | | | | | | | |
| 总分 | | | | | | | | | | | | | | | | | 100 | | | 98.33 | | | | |  | | | | | | | | | | | | | | |
|  |  | | |  | |  | |  | |  |  | | |  | | |  | |  |  | |  | | |  |  | | | | | | | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2024年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | 2024年党建活动经费-亦庄三幼 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | 北京市大兴区教育委员会 | | | | | | | | | | | | | | | | | | 实施单位 | | | | | 北京市大兴区亦庄第三幼儿园 | | | | | | | | | | | |
| 项目负责人 | | | | | 王梦媛 | | | | | | | | | | | | | | | | | | 联系电话 | | | | | 18610483620 | | | | | | | | | | | |
| 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 | | | | | | | | 0.28 | | 0.28 | | | | | | | | 0.26536 | | | | | 10分 | | | 94.77% | | 9.48 | | | | | | |
| 其中：当年财政拨款 | | | | | | | | 0.28 | | 0.28 | | | | | | | | 0.26536 | | | | | — | | | 94.77% | | — | | | | | | |
| 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《大兴区基层党组织党建活动经费使用管理规定》，组织开展园所党支部党建活动，增强党员党性认知。 | | | | | | | | | | | | | | | | | | | | | 组织党员教师开展党建活动，增强党性认知，强化为人民服务意识。 | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | ≥7人 | | | | | 7 | | | | 10 | | 10 | | |  | | | | | | | |
| 指标2：组织开展党建活动 | | | | | | | | | ≥2次 | | | | | 2 | | | | 10 | | 10 | | |  | | | | | | | |
| …… | | | | | | | | |  | | | | |  | | | |  | |  | | |  | | | | | | | |
| 质量指标 | | | | 指标1：党建活动开展合格率 | | | | | | | | | 100% | | | | | 100% | | | | 10 | | 10 | | |  | | | | | | | |
| 指标2：党员参与率 | | | | | | | | | 100% | | | | | 100% | | | | 5 | | 5 | | |  | | | | | | | |
| …… | | | | | | | | |  | | | | |  | | | |  | |  | | |  | | | | | | | |
| 时效指标 | | | | 指标1：按期限完成项目 | | | | | | | | | 2025年12月完成 | | | | | 2025年12月完成 | | | | 5 | | 5 | | |  | | | | | | | |
| 指标2： | | | | | | | | |  | | | | |  | | | |  | |  | | |  | | | | | | | |
| …… | | | | | | | | |  | | | | |  | | | |  | |  | | |  | | | | | | | |
| 成本指标（10分） | | | 经济成本指标 | | | | 指标1：总成本 | | | | | | | | | ≤0.28万元 | | | | | 0.26536万元 | | | | 10 | | 9 | | | 经费预算有剩余 | | | | | | | |
| 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： | | | | | | | | |  | | | | |  | | | |  | |  | | |  | | | | | | | |
| 指标2： | | | | | | | | |  | | | | |  | | | |  | |  | | |  | | | | | | | |
| …… | | | | | | | | |  | | | | |  | | | |  | |  | | |  | | | | | | | |
| 社会效益指标 | | | | 指标1：党员教师为人名服务能力 | | | | | | | | | 得到提升 | | | | | 得到提升 | | | | 15 | | 15 | | |  | | | | | | | |
| 指标2： | | | | | | | | |  | | | | |  | | | |  | |  | | |  | | | | | | | |
| …… | | | | | | | | |  | | | | |  | | | |  | |  | | |  | | | | | | | |
| 生态效益指标 | | | | 指标1：维护党的先进性 | | | | | | | | | 效果良好 | | | | | 效果良好 | | | | 15 | | 15 | | |  | | | | | | | |
| 指标2： | | | | | | | | |  | | | | |  | | | |  | |  | | |  | | | | | | | |
| …… | | | | | | | | |  | | | | |  | | | |  | |  | | |  | | | | | | | |
| 可持续影响指标 | | | | 指标1： | | | | | | | | |  | | | | |  | | | |  | |  | | |  | | | | | | | |
| 指标2： | | | | | | | | |  | | | | |  | | | |  | |  | | |  | | | | | | | |
| …… | | | | | | | | |  | | | | |  | | | |  | |  | | |  | | | | | | | |
| 满意度指标（10分） | | | 服务对象满意度指标 | | | | 指标1：党员满意度 | | | | | | | | | ≥95% | | | | | 99% | | | | 10 | | 10 | | |  | | | | | | | |
| 指标2： | | | | | | | | |  | | | | |  | | | |  | |  | | |  | | | | | | | |
| …… | | | | | | | | |  | | | | |  | | | |  | |  | | |  | | | | | | | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | 98.48 | | |  | | | | | | | |
| **项目支出绩效自评表** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| （2024年度） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目名称 | | | | | | | 运行经费-2024亦庄三幼 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 主管部门 | | | | | | | 北京市大兴区教育委员会 | | | | | | | | | | | | | | | | | | | | | | | 实施单位 | | | | | 北京市大兴区亦庄第三幼儿园 | | | | |
| 项目负责人 | | | | | | | 闫宝龙 | | | | | | | | | | | | | | | | | | | | | | | 联系电话 | | | | | 13401068728 | | | | |
| 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 | | | | | | | | | 57.6 | | | | | 57.6 | | | | | | | | | 57.6 | | | | | 10 | | 100% | | 10 |
| 其中：当年财政拨款 | | | | | | | | | 57.6 | | | | | 57.6 | | | | | | | | | 57.6 | | | | |  | | 100% | |  |
| 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 | | | | | | | | | |
| 达到园区安全保障 | | | | | | | | | | | | | | | | | | | | | | | | | | | 安全完成任务 | | | | | | | | | |
| 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（40分） | | | | 数量指标 | | | | | 指标1：保安人数 | | | | | | | | | | | | ≥12 | | | | | | 12 | | | | 10 | | 10 | |  | |
| 指标2： | | | | | | | | | | | |  | | | | | |  | | | |  | |  | |  | |
| …… | | | | | | | | | | | |  | | | | | |  | | | |  | |  | |  | |
| 质量指标 | | | | | 指标1：保障安保人员权益按时发放工资 | | | | | | | | | | | | 优 | | | | | | 优 | | | | 10 | | 10 | |  | |
| 指标2：安保人员出勤率 ≥98% | | | | | | | | | | | | ≥98% | | | | | | 99% | | | | 10 | | 10 | |  | |
| …… | | | | | | | | | | | |  | | | | | |  | | | |  | |  | |  | |
| 时效指标 | | | | | 指标1：2024年11月完成支出 | | | | | | | | | | | | 11月完成支出 | | | | | | 11月完成支出 | | | | 10 | | 10 | |  | |
| 指标2： | | | | | | | | | | | |  | | | | | |  | | | |  | |  | |  | |
| …… | | | | | | | | | | | |  | | | | | |  | | | |  | |  | |  | |
| 成本指标（10分） | | | | 经济成本指标 | | | | | 指标1：用工成本≤4000元每人每月 | | | | | | | | | | | | ≤4000元每人每月 | | | | | | 4000 | | | | 10 | | 10 | |  | |
| 社会成本指标 | | | | |  | | | | | | | | | | | |  | | | | | |  | | | |  | |  | |  | |
| 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： | | | | | | | | | | | |  | | | | | |  | | | |  | |  | |  | |
| 指标2： | | | | | | | | | | | |  | | | | | |  | | | |  | |  | |  | |
| …… | | | | | | | | | | | |  | | | | | |  | | | |  | |  | |  | |
| 社会效益指标 | | | | | 指标1：学校安全得到保障 | | | | | | | | | | | | 得到保障 | | | | | | 得到保障 | | | | 15 | | 15 | |  | |
| 指标2： | | | | | | | | | | | |  | | | | | |  | | | |  | |  | |  | |
| …… | | | | | | | | | | | |  | | | | | |  | | | |  | |  | |  | |
| 生态效益指标 | | | | |  | | | | | | | | | | | |  | | | | | |  | | | |  | |  | |  | |
| 指标2： | | | | | | | | | | | |  | | | | | |  | | | |  | |  | |  | |
| …… | | | | | | | | | | | |  | | | | | |  | | | |  | |  | |  | |
| 可持续影响指标 | | | | | 指标1：校园维稳水平得到提升 | | | | | | | | | | | | 优 | | | | | | 优 | | | | 15 | | 15 | |  | |
| 指标2： | | | | | | | | | | | |  | | | | | |  | | | |  | |  | |  | |
| …… | | | | | | | | | | | |  | | | | | |  | | | |  | |  | |  | |
| 满意度指标（10分） | | | | 服务对象满意度指标 | | | | | 指标1：单位满意度 | | | | | | | | | | | | ≥95% | | | | | | 99% | | | | 10 | | 10 | |  | |
| 指标2： | | | | | | | | | | | |  | | | | | |  | | | |  | |  | |  | |
| …… | | | | | | | | | | | |  | | | | | |  | | | |  | |  | |  | |
| 总分 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 100 | | 100 | |  | |