开阳县南龙乡幼儿园学校2022年项目支出绩效自评报告

一、部门基本情况

1.部门概况

开阳县南龙乡幼儿园是隶属于开阳县教育局的乡镇级中心幼儿园，（现设有田坎分园和中桥分园），内设行政办公室、教师办公室、党员活动室、保教室、保安室、资源管理中心、后勤办公室等，负责学校的具体日常事务管理工作为3-6岁学龄儿童提供保育和教育服务，促进幼儿教育发展。

2.部门基本职责

①为学龄前儿童提供保育和教育服务。

②促进学龄前儿童身心健康发展，培养德、智、体、美、劳等全面发展的社会主义建设者和接班人。

③加强本园管理能力，探索后勤精细化管理模式。

④按照有关规定和标准选拔年级组长，组织一线教师业务培训；负责教师专业的提升，提升教师专业水平。

⑤全面贯彻党和国家的教育方针及有关教育的法律法规，以《幼儿园教育指导纲要》《幼儿园工作规程》为依据，结合《3-6岁儿童学习与发展指南》《幼儿园保育教育质量评估指南》，以县教育局相关工作要求，继续做好常态化疫情防控形势下的各项工作，保障全体师生生命和健康安全。

二、项目概况

（一）幼儿园生均公用经费：

县财政部门根据我县公办幼儿园生均公用经费财政拨款制度对公办幼儿园补助的经费，主要用于教学业务与管理、教师培训、文体活动、办公、水电、劳务、交通差旅、邮电等费用；仪器设备、图书资料和教玩具的购置；幼儿园房屋及仪器设备的租赁及维护修缮，教育信息化运行维护费用；幼儿体检、投保校方责任险、幼儿园安全及其他各项经常性支出。

（二）学前教育幼儿资助

根据财政部、教育部制定的《关于建立学前教育资助制度的意见》及《贵州省学前教育资助省级补助资金管理办法》，对学前教育阶段家庭经济困难幼儿保育教育费和生活费进行补助。

（三）2022年保教费及取暖费（非税收入返还）

县财政部门根据我县公办幼儿园上缴国库的保教费和取暖费返还经费，主要用于教学业务与管理、教师培训、文体活动、办公、水电、劳务、交通差旅、邮电等费用；仪器设备、图书资料和教玩具的购置；幼儿园房屋及仪器设备的租赁及维护修缮，教育信息化运行维护费用；幼儿体检、投保校方责任险、幼儿园安全及其他各项经常性支出。

（四）2022年第二批支持基层落实减税降费和补充县区财力专项补助

主要用于教师工资发放。

（五）学前教育阶段营养改善计划：

根据《市人民政府办公厅关于农村学前教育机构开展营养改善计划试点工作的实施意见》（筑府办发〔2016〕38 号）精神， 按照《关于落实<市人民政府办公厅关于农村学前教育机构开展营养改善计划试点工作的实施意见>有关事宜的通知》（筑教发〔2016 〕97号）要求，从2016 年9月1日起，实施农村学前教育机构营养改善计划，补助资金全额用于农村学前教育学生膳食补助。

三、项目绩效目标（见附件）

四、资金申报及批复情况

（一）资金下达情况

《开阳县财政局关于下达2022年部门预算的通知》（开财预〔2022〕1号），下达我单位2022年公办幼儿园生均公用经费6.9791万元；《2022年幼儿园保教及取暖费（非税收入返还）》（开财预〔2022〕1号），下达我单位保教费及取暖费13.809798万元；《2022年保教费返还（3-4月保育员工资）》（开财预〔2022〕1号），下达我单位2022年保教费返还（3-4月保育员工资） 0.004516万元；《2022年秋季学期学前教育幼儿资助项目中央奖补资金）》（黔财教〔2021〕197号），下达我单位2022年秋季学期学前教育幼儿资助项目中央奖补资金（黔财教〔2021〕197号）0.175万元；《2022年春季学期学前幼儿资助省级资金》（黔财教[2022]28号），下达我单位2022年春季学期学前幼儿资助省级资金0.25万元；黔财预〔2022〕11号2022年转贷相关市县地方政府新增一般债券资金，下达我单位2022年县级基本财力保障奖补资金5万元;黔财预〔2022〕8号均衡性转移支付,下达我单位资金10万元;2022年第二批支持基层落实减税降费和补充县区财力专项补助资金,下达我单位资金33.4万元; 2022年学前教育营养改善计划县级资金，下达我单位县级资金4.751287万元；2022年春季学期学前教育营养改善计划市级资金，下达我单位市级资金2.632万元。

（二）资金到位及使用情况

1.资金计划及到位。所有项目经费按国库集中支付有关规定，预算直接下达我单位，按序时进度即时申报使用，资金到位率100%。

2.2022年公办幼儿园生均公用经费项目资金下达预算7.45万元，使用6.9791万元，预算执行率93.7%；2022年保教费及取暖费（非税收入返还）项目资金下达预算13.809798万元，使用13.809798万元，预算执行率100%；2022年春季学期学前幼儿资助省级资金项目资金下达预算0.25万元，使用0.25万元，预算执行率100%；2022年秋季学期学前教育幼儿资助项目中央奖补资金项目资金下达预算0.175万元，使用0.175万元，预算执行率100%；2022年第二批支持基层落实减税降费和补充县区财力专项补助资金项目资金下达预算40.8万元，使用40.8万元，预算执行率100%；2022年县级基本财力保障奖补资金项目资金下达预算39.1万元，使用39.1万元，预算执行率100%；2022年学前教育营养改善计划县级资金下达预算4.85万元，下达我单位县级资金4.751287万元，预算执行率100%；2022年春季学期学前教育营养改善计划市级资金下达预算2.651万元，下达我单位市级资金2.632万元，预算执行率100%。

五、项目绩效目标完成情况

（一）2022年公办幼儿园生均公用经费项目

用于幼儿园水费0.05万元，办公费3.5万元，电费0.7万元，维修费1.1009万元，教师培训费0.9882万元，手续费0.011万元，印刷费0.0256万元，邮电费0.3034万元，教师差旅费0.3万元，保障了幼儿园工作的正常运转；师生满意度100%。

（二）2022年保教费及取暖费（非税收入返还）项目

用于幼儿园临时工工资福利支出9.0748万元，办公费2.568658万元，维修维护费0.031万元，租赁费0.408万元，水费0.08459万元，电费0.468008万元，邮电费0.1633万元，教师差旅费0.6334万元，劳务费0.1418万元，其他商品和服务支出费0.2362万元，保障了幼儿园工作的正常运转；师生满意度100%。

（三）2022年春季学期学前幼儿资助中央、省级资金项目

用于幼儿园幼儿10人资助款，每人250元，共计2500元，解决了幼儿经费困难，家长满意度100%。

（四）2022年秋季学期学前教育幼儿资助项目中央奖补资金项目

用于学校幼儿7人资助款，每人250元，共计1750元，解决了幼儿经费困难，家长满意度100%。

（五）2022年第二批支持基层落实减税降费和补充县区财力专项补助资金项目

用于在职教师基本工资15.126万元，津贴补贴7.754万元，绩效工资5万元，机关事业单位基本养老保险缴费3.7万元，职工基本医疗保险缴费3.7万元，住房公积金4.1万元，教师退休费1.42万元，切实解决了教师的工资按月按时发放，教师幸福感提升，满意度100%。

（六）2022年县级基本财力保障奖补资金项目

用于在职教师基本工资17.9006万元，津贴补贴6.3455万元，绩效工资4.086万元，机关事业单位基本养老保险缴费3.027544万元，职工基本医疗保险缴费2.595138万元，住房公积金3.401918万元，教师退休费1.7433万元，切实解决了教师的工资按月按时发放，教师幸福感提升，满意度100%。

（七）2022年学前教育营养改善计划资金项目

用于幼儿园幼儿营养改善7.383287万元，切实提升了幼儿身体素质，家长满意度100%。

六、自评结论

通过对学前教育资助金项目经费的使用，实施绩效进行了指标评价，该专项经费为我校17名幼儿提供有效资金保障，受益学生及家长满意度达100%，自评结论为“优秀”。

七、存在的问题及建议

（一）存在的问题

绩效目标编制有待进一步完善。在编制绩效目标时对绩效指标没有进行科学的量化，设立不够清晰、具体的可以衡量的绩效指标，不便于进行绩效考核。

（二）相关建议

做好项目实施的跟踪检查工作。定期不定期地对项目实施情况和经费使用情况进行跟踪检查，对能实现预期绩效目标的项目予以充分肯定，对进展缓慢，预期绩效目标较差的项目，及时进行协调和提出整改措施，确保项目实施工作正常运行，达到预期绩效目标。

一是进一步健全和完善财务管理制度及内部控制制度，创新管理手段，用新思路、新方法，改进完善财务管理方法。

二是按照财政支出绩效管理的要求，建立科学的财政资金效益考评制度体系，不断提高财政资金使 用管理的水平和效率。

三是加强部门预算整体绩效管理的指导和培训，增强提高绩效管理业务人员绩效管理能力、专业素 质和思想水平。

八、2022年绩效评价中存在的问题整改情况

一是部门预算绩效管理的保障机制进一步进行了完善；

二是部门预算绩效评估体系也同步进行了完善；

三是预算绩效管理从业人员进行了自学培训，专业素质稍有提高。

**附件：**2022年项目支出绩效自评表

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| 一、2022年公办幼儿园生均公用经费   |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **项目支出绩效自评表** | | | | | | | | | | | | | （2022年度） | | | | | | | | | | | | |  | |  | |  | | | 填报日期：2023年7月28日 | | | | | | 项目名称 | | 2022年公办幼儿园生均公用经费 | | | 单位名称及代码 | 开阳县南龙乡幼儿园（159063） | | | | | | | 项目资金 （万元） | | 资金来源 | | 年初预算数 | 全年预算数（A） | 全年执行数（B） | | 分值 | | 执行率% | 得分 | | 年度资金总额： | | 6.98 | 6.98 | 6.98 | | 100 | | 100 | 100 | | 财政拨款 | | 6.98 | 6.98 | 6.98 | | — | | — | — | | 其中：上级补助 | |  |  |  | | — | | — | — | | 本级安排 | | 6.98 | 6.98 | 6.98 | | — | | — | — | | 其他资金 | |  |  |  | | — | | — | — | | 年度  总体  目标 | 预期目标 | | | | 实际完成情况 | | | | | | | | 1.保障公办幼儿园正常运转，完成教育教学活动和其他日常工作任务等； 2.改善公办幼儿园办学条件，推进学前教育普及普惠发展； 3.落实公办幼儿园公用经费财政拨款制度。 | | | | 按时完成支付。 | | | | | | | | 绩效指标 | 一级指标 | 二级指标 | 三级指标 | | 年度指标值(A) | 实际完成值(B) | 分值 | | 得分 | | 未完成原因分析 | | 产  出  指  标  (50分) | 数量 | 涉及学生数 | | ≥153人 |  |  | |  | |  | | 质量 | 幼儿园日常运转 | | 运转良好 |  |  | |  | |  | | 时效 | 资金发放时间 | | 本学年内完成 |  |  | |  | |  | | 成本 | 项目或定额成本控制率 | | ＝100% |  |  | |  | |  | | 公用经费补助标准 | | 500元/生·年 |  |  | |  | |  | | 社会效益 | 促进学前教育均衡发展 | | 有效促进 |  |  | |  | |  | | 满意度指标（10分） | 服务对象  满意度 | 公办幼儿园满意度 | | ≥90% |  |  | |  | |  | | 总 分 | | | | | |  | 100 | | | | | | 绩效  结论 | 运转良好。 | | | | | | | | | | |   二、2022年保教费及取暖费（非税收入返还）   |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **项目支出绩效自评表** | | | | | | | | | | | | | （2022年度） | | | | | | | | | | | | |  | |  | |  | | | 填报日期：2023年7月28日 | | | | | | 项目名称 | | 2022年保教费及取暖费（非税收入返还） | | | 单位名称及代码 | 开阳县南龙乡幼儿园（159063） | | | | | | | 项目资金 （万元） | | 资金来源 | | 年初预算数 | 全年预算数（A） | 全年执行数（B） | | 分值 | | 执行率% | 得分 | | 年度资金总额： | | 13.81 | 13.81 | 13.81 | |  | |  |  | | 财政拨款 | | 13.81 | 13.81 | 13.81 | | — | | — | — | | 其中：上级补助 | |  |  |  | | — | | — | — | | 本级安排 | | 13.81 | 13.81 | 13.81 | | — | | — | — | | 其他资金 | |  |  |  | | — | | — | — | | 年度  总体  目标 | 预期目标 | | | | 实际完成情况 | | | | | | | | 目标1：加快推进学前教育“保基本、兜底线”； 目标2：促进提升保育教育质量； 目标3：进一步改善幼儿园办园条件。 | | | | 按时支付款项。 | | | | | | | | 绩效指标 | 一级指标 | 二级指标 | 三级指标 | | 年度指标值(A) | 实际完成值(B) | 分值 | | 得分 | | 未完成原因分析 | | 产  出  指  标  (50分) | 数量 | 涉及学生数 | | ≥153人 |  |  | |  | |  | | 质量 | *幼儿园教育教学质量* | | *有所提高* |  |  | |  | |  | | 时效 | 资金发放时间 | | 本学年内完成 |  |  | |  | |  | | 成本 | 项目或定额成本控制率 | | ＝100% |  |  | |  | |  | | 幼儿园保育保教费 | | ≥200元/生/月 |  |  | |  | |  | | 幼儿园取暖费 | | ≥25元/生/月 |  |  | |  | |  | | 社会效益 | 促进学前教育均衡发展 | | 有效促进 |  |  | |  | |  | | 满意度指标（10分） | 服务对象  满意度 | 家长满意度 | | ≥90% |  |  | |  | |  | | 总 分 | | | | | |  | 100 | | | | | | 绩效  结论 | 运转良好。 | | | | | | | | | | |   三、2022年学前幼儿资助资金   |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **项目支出绩效自评表** | | | | | | | | | | | | | （2022年度） | | | | | | | | | | | | |  | |  | |  | | | 填报日期：2023年7月28日 | | | | | | 项目名称 | | 2022年学前幼儿资助资金 | | | 单位名称及代码 | 开阳县南龙乡幼儿园（159063） | | | | | | | 项目资金 （万元） | | 资金来源 | | 年初预算数 | 全年预算数（A） | 全年执行数（B） | | 分值 | | 执行率% | 得分 | | 年度资金总额： | | 0.425 | 0.425 | 0.425 | |  | | 100 | 100 | | 财政拨款 | | 0.425 | 0.425 | 0.425 | | — | | — | — | | 其中：上级补助 | |  |  |  | | — | | — | — | | 本级安排 | | 0.425 | 0.425 | 0.425 | | — | | — | — | | 其他资金 | |  |  |  | | — | | — | — | | 年度  总体  目标 | 预期目标 | | | | 实际完成情况 | | | | | | | | 目标1.按照开阳县2022年春季学期义务教育阶段家庭经济困难学生人数，落实家庭经济困难学生生活费补助政策；  目标2.切实减轻受助学生家庭经济负担。 | | | | 按时发放资金。 | | | | | | | | 绩效指标 | 一级指标 | 二级指标 | 三级指标 | | 年度指标值(A) | 实际完成值(B) | 分值 | | 得分 | | 未完成原因分析 | | 产  出  指  标  (50分) | 数量 | 学前教育幼儿资助受益学生人数 | | ≧17人 |  |  | |  | |  | | 质量 | 资金使用合规性 | | 合规 |  |  | |  | |  | | 时效 | 学前教育幼儿资助发放时间 | | 学期结束前发放 |  |  | |  | |  | | 成本 | 学前教育幼儿资助标准 | | 500元/生·年 |  |  | |  | |  | | 社会效益 | 受助家庭经济困难儿童家庭经济负担 | | 得以减轻 |  |  | |  | |  | | 满意度指标（10分） | 服务对象  满意度 | 受助家庭经济困难儿童家庭满意度和获得感 | | ≥90% |  |  | |  | |  | | 总 分 | | | | | |  | 100 | | | | | | 绩效  结论 | 按时足额发放资金。 | | | | | | | | | | |   四、2022年第二批支持基层落实减税降费和补充县区财力专项补助资金   |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **项目支出绩效自评表** | | | | | | | | | | | | | （2022年度） | | | | | | | | | | | | |  | |  | |  | | | 填报日期：2023年7月28日 | | | | | | 项目名称 | | 2022年第二批支持基层落实减税降费和补充县区财力专项补助资金 | | | 单位名称及代码 | 开阳县南龙乡幼儿园（159063） | | | | | | | 项目资金 （万元） | | 资金来源 | | 年初预算数 | 全年预算数（A） | 全年执行数（B） | | 分值 | | 执行率% | 得分 | | 年度资金总额： | | 40.8 | 40.8 | 40.8 | |  | | 100 | 100 | | 财政拨款 | | 40.8 | 40.8 | 40.8 | | — | | — | — | | 其中：上级补助 | |  |  |  | | — | | — | — | | 本级安排 | | 40.8 | 40.8 | 40.8 | | — | | — | — | | 其他资金 | |  |  |  | | — | | — | — | | 年度  总体  目标 | 预期目标 | | | | 实际完成情况 | | | | | | | | 目标1：兜牢“三保”底线，保障教师工资；  目标2：确保我县教师平均工资不低于当地公务员平均工资水平；  目标3：提高可用财力，增强“三保”保障能力。 | | | | 按时发放资金。 | | | | | | | | 绩效指标 | 一级指标 | 二级指标 | 三级指标 | | 年度指标值(A) | 实际完成值(B) | 分值 | | 得分 | | 未完成原因分析 | | 产  出  指  标  (50分) | 数量 | 在职教师数 | | ≧20人 |  |  | |  | |  | | 质量 | 教师工资保障水平 | | 得到提高 |  |  | |  | |  | | 时效 | 工资发放时间 | | 按月发放 |  |  | |  | |  | | 成本 | 人均月平均工资水平 | | 5000元 |  |  | |  | |  | | 社会效益 | 教师职业荣誉感 | | 得到提高 |  |  | |  | |  | | 满意度指标（10分） | 服务对象  满意度 | 教师满意度 | | ≥95% |  |  | |  | |  | | 总 分 | | | | | |  | 100 | | | | | | 绩效  结论 | 按时足额发放资金。 | | | | | | | | | | |   五、2022年县级基本财力保障奖补资金   |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **项目支出绩效自评表** | | | | | | | | | | | | | （2022年度） | | | | | | | | | | | | |  | |  | |  | | | 填报日期：2023年7月28日 | | | | | | 项目名称 | | 2022年县级基本财力保障奖补资金 | | | 单位名称及代码 | 开阳县南龙乡幼儿园（159063） | | | | | | | 项目资金 （万元） | | 资金来源 | | 年初预算数 | 全年预算数（A） | 全年执行数（B） | | 分值 | | 执行率% | 得分 | | 年度资金总额： | | 39.1 | 39.1 | 39.1 | |  | | 100 | 100 | | 财政拨款 | | 39.1 | 39.1 | 39.1 | | — | | — | — | | 其中：上级补助 | |  |  |  | | — | | — | — | | 本级安排 | | 39.1 | 39.1 | 39.1 | | — | | — | — | | 其他资金 | |  |  |  | | — | | — | — | | 年度  总体  目标 | 预期目标 | | | | 实际完成情况 | | | | | | | | 目标1：兜牢“三保”底线，保障教师工资；  目标2：确保我县教师平均工资不低于当地公务员平均工资水平；  目标3：提高可用财力，增强“三保”保障能力。 | | | | 按时发放资金。 | | | | | | | | 绩效指标 | 一级指标 | 二级指标 | 三级指标 | | 年度指标值(A) | 实际完成值(B) | 分值 | | 得分 | | 未完成原因分析 | | 产  出  指  标  (50分) | 数量 | 在职教师数 | | ≧20人 |  |  | |  | |  | | 质量 | 教师工资保障水平 | | 得到提高 |  |  | |  | |  | | 时效 | 工资发放时间 | | 按月发放 |  |  | |  | |  | | 成本 | 人均月平均工资水平 | | 5000元 |  |  | |  | |  | | 社会效益 | 教师职业荣誉感 | | 得到提高 |  |  | |  | |  | | 满意度指标（10分） | 服务对象  满意度 | 教师满意度 | | ≥95% |  |  | |  | |  | | 总 分 | | | | | |  | 100 | | | | | | 绩效  结论 | 按时足额发放资金。 | | | | | | | | | | |   六、2022年营养改善补助资金   |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **项目支出绩效自评表** | | | | | | | | | | | | | （2022年度） | | | | | | | | | | | | |  | |  | |  | | | 填报日期：2023年7月28日 | | | | | | 项目名称 | | 2022年营养改善补助资金 | | | 单位名称及代码 | 开阳县南龙乡幼儿园（159063） | | | | | | | 项目资金 （万元） | | 资金来源 | | 年初预算数 | 全年预算数（A） | 全年执行数（B） | | 分值 | | 执行率% | 得分 | | 年度资金总额： | | 7.38 | 7.38 | 7.38 | |  | | 100 | 100 | | 财政拨款 | | 7.38 | 7.38 | 7.38 | | — | | — | — | | 其中：上级补助 | |  |  |  | | — | | — | — | | 本级安排 | | 7.38 | 7.38 | 7.38 | | — | | — | — | | 其他资金 | |  |  |  | | — | | — | — | | 年度  总体  目标 | 预期目标 | | | | 实际完成情况 | | | | | | | | 农村学前教育机构营养改善计划补助资金 | | | | 按时发放资金。 | | | | | | | | 绩效指标 | 一级指标 | 二级指标 | 三级指标 | | 年度指标值(A) | 实际完成值(B) | 分值 | | 得分 | | 未完成原因分析 | | 产  出  指  标  (50分) | 数量 | 学前幼儿实施人数 | | ≧153人 |  |  | |  | |  | | 质量 | 受益学生身体素质 | | 得到提高 |  |  | |  | |  | | 时效 | 学前营养改善计划补助时间 | | 定性 | 保障学生学期就餐 |  | |  | |  | | 成本 | 学前营养改善计划补助标准 | | 定性 | 5元/生/天，每学期500元 |  | |  | |  | | 社会效益 | 改善学前儿童营养状况 | | 得到提高 |  |  | |  | |  | | 满意度指标（10分） | 服务对象  满意度 | 教师满意度 | | ≥95% |  |  | |  | |  | | 总 分 | | | | | |  | 100 | | | | | | 绩效  结论 | 按时足额发放资金。 | | | | | | | | | | | |