附件1

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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **项目支出绩效自评表** | | | | | | | | | | | | | | | （2021年度） | | | | | | | | | | | | | | | 项目名称 | | 市属医院人才培养 | | | | | | | | | | | | | 主管部门 | | 科研部 | | | | | 实施单位 | | 北京清华长庚医院 | | | | | | 项目负责人 | | 柳娟、张萍、王韫芳 | | | | | 联系电话 | | 56118582 | | | | | | 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 | | 97.226 | 97.226 | | 97.226 | | 10 | | 100% | | 10 | |  | | 其中：当年财政拨款 | | 97.226 | 97.226 | | 97.226 | | - | | 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 | | | | | | | |  | 登峰计划：项目期为2020年-2023年，财政资金额度181.75万，2021年财政资金额度41.026万元。项目期内成立肝胆胰转化医学平台，建立军民融合创新发展新模式，围绕具有中国特色的重大肝脏疾病的诊疗需求，推动实验室发现用于临床治疗的转化研究。建设具有特色临床医疗服务、高水平科研能力的心血管疾病诊疗中心，建立具有特色的心血管科学研究平台。发表SCI论文2-3篇。  年度目标：  青苗计划：发表SCI论文1篇，发表中文核心期刊论文1篇，完成TAK1多肽抑制结肠癌的体外、体内实验。  登峰计划：开展基于干细胞与先进制造技术的肝脏再生研究、基于肿瘤微组织培养与高通量分析的精准诊断和基于分子影像智能分析与高通量靶向药物筛选的个性化医疗等应用基础与转化研究。  青苗计划：项目期为2020年-2021年，资金总额度15.3万元，2021年资金额度7.2万元。项目期内计划发表SCI论文1-2篇，发表中文核心期刊1-2篇。 | | | | | | 1.登峰计划  2021年度心脏内科团队在中国医学科学院医学信息研究所公布的2020年的STEM排名中列位第64名，较2019年STEM排名（170名）进步了106名；独立获得国家级发明专利1项，参与国家级发明专利2项，独立获得国家级实用新型专利4项；团队共成功立项科研课题10项；成功出版《临床心脏电生理学手册》；以（共同）第一/（共同）通讯作者发表SCI论文13篇，累计影响因子47.54，单篇最高影响因子10.89，SCI论文无论从数量还是质量上均创历年新高；2021年科室出院患者满意度93.61%。综上，心内科登峰团队圆满完成所有既定的绩效目标。  肝胆胰中心团队在2021年落实卓越肝胆胰中心实验室建设，加强基础及临床研究，获批国家自然科学基金重大研究计划重点支持项目《脂肪肝边缘供肝移植后肝再生障碍信息解码及其风险预测研究》（项目编号92168207，直接经费300万元），清华大学自主科研计划春风基金重点课题《基于人体类器官构建新型冠状病毒感染模型并开展高通量药物筛选与评价研究》（项目编号2021Z99CFZ008，总经费130万元）和首都卫生发展科研专项项目《基于风险评估和循证思想理念建立实验室生物安全智能监管系统》（项目编号首发2021-1G-2241，总经费330万）。团队建设方面，肝胆胰中心新招聘入站博士后一名，团队青年骨干获批国自然青年项目和北自然青年项目各一项，为科室的发展注入新鲜的血液。  2.青苗计划  2021年度青苗计划团队全年共计发表SCI论文4篇，并有3篇SCI论文正在投稿中。各项目均依进度完成年度计划。 | | | | | | | | 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 | | |  | 预算执行10 | 预算 | 所有项目本年度经费按进度花完 | | | 2021 | 完成 | 10 | | 10 | |  | | |  | 产出指标50 | 数量指标 | "青苗计划：发表中文核心期刊论文2篇  登峰计划：发表SCI论文2-3篇 | | | 2021 | 青苗：发表SCI论文2篇  登峰：发表SCI论文3篇 | 4 | | 4 | |  | | |  |  |  | 登峰计划：开展转化医学课题研究1个 | | | 2021 | 2个 | 3 | | 3 | |  | | |  |  |  | 登峰计划：培养转化医学交叉学科专业人才1名 | | | 2021 | 2名 | 3 | | 3 | |  | | |  |  |  | 登峰计划：进行国内学术交流2次 | | | 2021 | 2次 | 3 | | 3 | |  | | |  |  | 质量指标 | 登峰计划：发表论文影响因子≥3.0 | | | 2021 | 超额完成，47.54 | 3 | | 3 | |  | | |  |  |  | 中文核心期刊、SCI论文，3篇国内论文被中文核心期刊收录，3-4篇国际论文被SCI收录 | | | 2021 | 完成，3篇SCI | 3 | | 3 | |  | | |  |  | 时效指标 | 青苗计划：完成TAK1+5-FU联合辅助化疗的药物浓度、有效性等实验条件摸索 | | | 2021 | 已完成 | 3 | | 3 | |  | | |  |  |  | 青苗计划：完成TAK1多肽抑制结肠癌的体外、体内实验并发表论文 | | | 2021 | 未完成 | 3 | | 1 | | 目前实验数据接近完成还有动物实方面的内容继续实验。预计2022年8月完成 | | |  |  |  | 登峰计划：完成临床病例15例，完成中文核心期刊论文初稿 | | | 2021 | 超额完成，已发表SCI论文16篇 | 3 | | 3 | |  | | |  |  |  | 登峰计划:完成临床肿瘤组织细胞培养方案制定，并发表论文 | | | 2021 | 已完成 | 3 | | 3 | |  | | |  |  |  | 登峰计划：发表SCI论文2-3篇 | | | 2021 | 完成，已发表SCI论文16篇 | 3 | | 3 | |  | | |  |  | 成本指标 | "青苗计划预算总金额7.2万元； | | | 2021 | 已完成 | 3 | | 3 | |  | | |  |  |  | 登峰计划预算总金额41.026万元，其中科研会议17.496万，会议费人均标准550元。" | | | 2021 | 已完成 | 3 | | 3 | |  | | |  | 效益指标 | 效益  指标 | 提升神经损伤患者临床康复效率，减少平均住院时间2天 | | | 2021 | 已完成 | 10 | | 10 | |  | | |  |  |  | 缓解神经康复医疗资源紧张，增加神经康复门诊5% | | | 2021 | 已完成 | 10 | | 10 | |  | | |  |  |  | 延长晚期结肠癌荷瘤鼠患者生存时间，延长生存时间1个月 | | | 2021 | 未完成 | 10 | | 5 | | 正在实验中，预计2022年8月完成 | | |  | 满意度  指标 | 服务对象满意度指标 | 登峰计划（DFL20190902）：出院患者满意度85% | | | 2021 | 93.61% | 10 | | 10 | |  | | |  |  |  | 青苗计划：神经损伤患者满意度提升10% | | | 2021 | 已完成 | 10 | | 10 | |  | | | 总分 | | | | | | | | 100 | | 93 | |  | |   **项目支出绩效自评表** | | | | | | | | | | | |
| （2021年度） | | | | | | | | | | | |
| 项目名称 | | 市属医院人才培养 | | | | | | | | | |
| 主管部门 | | 北京市医院管理中心 | | | | 实施单位 | 北京清华长庚医院 | | | | |
| 项目负责人 | | 张萍、王韫芳、庄卓男、徐泉 | | | | 联系电话 | 56118582 | | | | |
| 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 | | 97.226 | 97.226 | 94.790944 | 10 | | 97.495% | | 9.75 |
| 其中：当年财政拨款 | | 48.226 | 48.226 | 45.826 | 5 | | 95.023% | | 4.7511 |
| 上年结转资金 | | 0 | 0 | 0 | — | | - | | — |
| 其他资金 | | 49 |  | 48.964944 | 5 | | 99.928% | | 4.9964 |
| 年度总体目标 | 预期目标 | | | | | 实际完成情况 | | | | | |
| 登峰计划：开展基于干细胞与先进制造技术的肝脏再生研究、基于肿瘤微组织培养与高通量分析的精准诊断和基于分子影像智能分析与高通量靶向药物筛选的个性化医疗等应用基础与转化研究。  青苗计划：发表SCI论文1篇，发表中文核心期刊论文1篇，完成TAK1多肽抑制结肠癌的体外、体内实验。 | | | | | 1.登峰计划  心内科团队形成了分子遗传学指导下猝死高危人群防治、心电图远程和智能化诊断、心血管疾病长时远程监护体系的建立及基于人工智能的全流程管理、心血管介入手术机器人系统及创新医疗器械研发等特色鲜明的研究方向。  肝胆胰中心团队在2021年落实卓越肝胆胰中心实验室建设，加强基础及临床研究，获批国家自然科学基金重大研究计划重点支持项目，清华大学自主科研计划春风基金重点课题和首都卫生发展科研专项项目。肝胆胰中心新招聘入站博士后一名，团队青年骨干获批国自然青年项目和北自然青年项目各1项。  2.青苗计划  庄卓男：已掌握多肽的合成：TAK1序列为NSATSTGSFMDIASTNTSNK。反式转录激活因子（transactivator of transcription）Tat具有穿透肽的作用，为利于多肽穿过细胞膜，链接序列GRKKRRQRRRPP，Tat+TAK1总分子量为3607.06 g/mole，纯度要求》95%。  徐泉：完成符合纳入标准的病例30例，完成了治疗前后的临床评估；完成部分数据的整理工作，完成中华医学会物理医学与康复学年会会议投稿1篇：《重复经颅磁刺激联合上肢康复机器人对脑卒中亚急性期上肢运动功能的影响》。发表SCI论文1篇。 | | | | | |
| 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 | 青苗计划：发表中文核心期刊论文 登峰计划：发表SCI论文 | | 青苗计划：2篇 登峰计划：2-3篇 | 青苗：发表SCI论文1篇  登峰：发表SCI论文16篇 | 4 | 3 | | 庄卓男：正在撰写论文，预计2022年发表 | |
| 登峰计划：开展转化医学课题研究 | | 1个 | 2个 | 4 | 4 | |  | |
| 登峰计划：培养转化医学交叉学科专业人才 | | 1名 | 2名 | 4 | 4 | |  | |
| 登峰计划：进行国内学术交流 | | 2次 | 2次 | 4 | 4 | |  | |
| 质量指标 | 登峰计划：发表论文影响因子 | | ≥3.0 | 60.02 | 4 | 4 | |  | |
| 中文核心期刊、SCI论文质量 | | 3篇国内论文被中文核心期刊收录，3-4篇国际论文被SCI收录 | 完成，3篇SCI | 4 | 4 | |  | |
| 时效指标 | 青苗计划：完成TAK1+5-FU联合辅助化疗的药物浓度、有效性等实验条件摸索 | | 2021年6月 | 已完成 | 4 | 4 | |  | |
| 青苗计划：完成TAK1多肽抑制结肠癌的体外、体内实验并发表论文 | | 2021年12月 | 未完成 | 3 | 1 | | 目前实验数据接近完成还有动物实方面的内容继续实验。预计2022年8月完成 | |
| 登峰计划：完成临床病例15例，完成中文核心期刊论文初稿 | | 2021年6月 | 超额完成，已发表SCI论文16篇 | 4 | 4 | |  | |
| 登峰计划:完成临床肿瘤组织细胞培养方案制定，并发表论文 | | 2021年6月 | 已完成 | 4 | 4 | |  | |
| 登峰计划：发表SCI论文 | | 2021年12月 | 完成，已发表SCI论文16篇 | 4 | 4 | |  | |
| 成本指标 | 成本预算控制数 | | 青苗计划预算总金额7.2万元； 登峰计划预算总金额41.026万元，其中科研会议17.496万，会议费人均标准550元。" | 已完成 | 7 | 7 | |  | |
| 效益指标 | 效益  指标 | 提升神经损伤患者临床康复效率 | | 减少平均住院时间2天 | 已完成 | 10 | 10 | |  | |
| 缓解神经康复医疗资源紧张 | | 增加神经康复门诊5% | 已完成 | 10 | 10 | |  | |
| 延长晚期结肠癌荷瘤鼠患者生存时间 | | 延长生存时间1个月 | 已完成 | 10 | 9 | | 正在实验中，预计2022年8月完成 | |
| 满意度  指标 | 服务对象满意度指标 | 登峰计划（DFL20190902）：出院患者满意度 | | 85% | 93.61% | 5 | 5 | |  | |
| 青苗计划：神经损伤患者满意度 | | 提升10% | 提升10% | 5 | 5 | |  | |
| 总分 | | | | | | | 100 | 95.75 | |  | |