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1.\_\_\_\_1000000\_\_\_\_\_\_\_\_\_\_ \_Управління культури Коломийської міської ради\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_         (КПКВК ДБ (МБ))                          (найменування головного розпорядника)  2. \_\_\_1010000\_\_\_\_\_ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ Управління культури\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_          (КПКВК ДБ (МБ))                         (найменування відповідального виконавця)  3. \_**1011100**\_\_ \_\_\_0960\_\_\_\_ \_\_\_\_\_\_\_ Надання спеціальної освіти школами естетичного виховання (музичними, художніми, хореографічними, театральними, хоровими, мистецькими)\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_          (КПКВК ДБ (МБ))       (КФКВК)                 (найменування бюджетної програми)  4. Мета бюджетної програми:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ \_\_ Духовне та естетичне виховання дітей та молоді\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  5. Оцінка ефективності бюджетної програми за критеріями:  5.1 "Виконання бюджетної програми за напрямами використання бюджетних коштів": (грн.) |      |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | № з/п | Показники | План з урахуванням змін | | | | Виконано | | | Відхилення | | | | загальний фонд | | спеціальний фонд | разом | загальний фонд | спеціальний фонд | разом | загальний фонд | спеціальний фонд | разом | | 1. | Видатки (надані кредити) | 17207490 | | 1051621 | 18259111 | 17199936,21 | 1029160,72 | 18229096,93 | -7553,79 | -22460,28 | -30014,07 | | Відхилення касових видатків від планового показника по спеціальному фонду: економія коштів по нарахуванню на оплату праці працівників, а саме по листках непрацездатності. Відхилення касових видатків від планового показника по спеціальному фонду: накопичення коштів на рахунку для здійснення господарських операцій в майбутньому періоді. По загальному фонду виникла економія по використання природного газу та теплоенергії | | | | | | | | | | | | |  | в т. ч. |  | |  |  |  |  |  |  |  |  | | 1.1 | Заробітна плата | 13696709 | | 585000 | 14281709 | 13696709 | 585000 | 14281709 | 0 | 0 | 0 | | Розбіжностей між фактичними та затвердженими результативними показниками немає | | | | | | | | | | | | | 1.2 | Нарахування на оплату праці | 2858795 | | 115000 | 2973795 | 2858795 | 94659 | 2953454 | 0 | -20341 | -20341 | | В зв’язку з перебуванням працівників на лікарняних листках непрацездатності та перебуванням сумісників у відпустці без збереження під час канікул, були зменшені видатки по нарахуванню на заробітну плату. | | | | | | | | | | | | | 1.3 | Витрати на предмети, матеріали, обладнання та інвентар (канцтовари) | | 11800 | 211072 | 222872 | 11800 | 209693,76 | 221493,76 | 0 | -1378,24 | -1378,24 | | Розбіжності між фактичними та затвердженими результативними показниками виникли у зв’язку із зміною ціни на придбання обладнання та інвентарю | | | | | | | | | | | | | 1.4 | Витрати на оплату послуг (послуги зв’язку, інтернету, заправка картриджів) | | 90000 | 104801 | 194801 | 90000 | 104738,72 | 194738,72 | 0 | -62,28 | -62,28 | | В зв’язку з проведенням ремонтних робіт, телефонна лінія була відключена і відповідно були зменшені видатки на оплату послуг зв’язку та інтернету. | | | | | | | | | | | | | 1.5 | Оплата теплопостачання | | 200000 | 0 | 200000 | 199987,06 | 0 | 199987,06 | -12,94 |  | -12,94 | | По загальному фонду виникла економія по використанню теплопостачання | | | | | | | | | | | | | 1.6 | Оплата водопостачання та водовідведення | | 12800 | 0 | 12800 | 12800 | 0 | 12800 | 0 | 0 | 0 | | Розбіжностей між фактичними та затвердженими результативними показниками немає | | | | | | | | | | | | | 1.7 | Оплата електроенергії | | 44100 | 0 | 44100 | 44100 | 0 | 44100 | 0 | 0 | 0 | | Розбіжностей між фактичними та затвердженими результативними показниками немає | | | | | | | | | | | | | 1.8 | Оплата природного газу | | 293286 | 0 | 293286 | 285745,15 | 0 | 285745,15 | -7540,85 |  | -7540,85 | | По загальному фонду виникла економія по використанню природного газу | | | | | | | | | | | | | 1.9 | Видатки на відрядження | | 0 | 7000 | 7000 | 0 | 6322,15 | 6322,15 |  | -677,85 | -677,85 | | У 2019 році зменшилася кількість виїзних нарад, семінарів, курсів підвищення кваліфікації | | | | | | | | | | | | | 2.0 | Оплата інших енергоносіїв та інших комунальних послуг | |  | 5228 | 5228 |  | 5227,09 | 5227,09 |  | -0,91 | -0,91 | |  | | | | | | | | | | | | | 2.1 | Окремі заходи по реалізації державних (регіональних) програм, не віднесені до заходів розвитку | | 0 | 670 | 670 | 0 | 670 | 670 | 0 | 0 | 0 | | Розбіжностей між фактичними та затвердженими результативними показниками немає | | | | | | | | | | | | | 2.1 | Придбання обладнання і предметів довгострокового користування | | 0 | 22850 | 22850 | 0 | 22850 | 22850 | 0 | 0 | 0 | | Розбіжностей між фактичними та затвердженими результативними показниками немає | | | | | | | | | | | | |  |  | |  |  |  |  |  |  |  |  |  | |  | | | | | | | | | | | |      |  | | --- | | 5.2 "Виконання бюджетної програми за джерелами надходжень спеціального фонду":  (грн.) |      |  |  |  |  |  | | --- | --- | --- | --- | --- | | № з/п | Показники | План з урахуванням змін | Виконано | Відхилення | | 1. | Залишок на початок року | х | 68771,92 | х | |  | в т. ч. |  |  |  | | 1.1 | власних надходжень | х | 68771,92 | х | | 1.2 | інших надходжень | х | - | х | | За навчання в школах естетичного виховання надійшла понадпланова батьківська плата . | | | | | | 2. | Надходження |  |  |  | |  | в т. ч. |  |  |  | | 2.1 | власні надходження | 1028771 | 1006310,72 | -22460,28 | | 2.2 | надходження позик |  |  |  | | 2.3 | повернення кредитів |  |  |  | | 2.4 | інші надходження | 22850 | 22850 | - | | Відхилення касових видатків від планового показника по спеціальному фонду: накопичення коштів на рахунку для здійснення господарських операцій в майбутньому періоді | | | | | | 3. | Залишок на кінець року | х | 83283,61 |  | |  | в т. ч. |  |  |  | | 3.1 | власних надходжень | х | 83283,61 |  | | 3.2 | інших надходжень | х | - |  | | За навчання в школах естетичного виховання, надійшли понадпланові поступлення батьківської плати . | | | | |  |  | | --- | | 5.3 "Виконання результативних показників бюджетної програми за напрямами використання бюджетних коштів":  (грн.) |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | № з/п | Показники | Затверджено паспортом бюджетної програми | | | Виконано | | | Відхилення | | | | загальний фонд | спеціальний фонд | разом | загальний фонд | спеціальний фонд | разом | загальний фонд | спеціальний фонд | разом | | *Напрям використання бюджетних коштів*1 | | | | | | | | | | | | **Завдання1**  1.1 Забезпечення надання початкової музичної освіти з образотворчого мистецтва та художнього промислу | | | | | | | | | | | | 1. | **затрат** |  |  |  |  |  |  |  |  |  | |  | кількість установ, всього (од.) | 3 |  | 3 | 3 |  | 3 | - |  | - | |  | | | | | | | | | | | |  | В т.ч. музичних шкіл (од.) | 2 |  | 2 | 2 |  | 2 | - |  | - | |  | | | | | | | | | | | |  | В т.ч. художніх шкіл (од.) | 1 |  | 1 | 1 |  | 1 | - |  | - | | Розбіжностей між фактичними та затвердженими результативними показниками немає | | | | | | | | | | | |  | Кількість ставок-всього (од.) | 164 | 20 | 184 | 164 | 20 | 184 | - |  | - | |  | | | | | | | | | | | |  | Кількість ставок керівних працівників (од.) | 7 |  | 7 | 7 |  | 7 | - |  | - | |  | | | | | | | | | | | |  | Кількість ставок педагогічного персоналу (од.) | 133 | 20 | 153 | 133 | 20 | 153 | - |  | - | |  | | | | | | | | | | | |  | Кількість ставок спеціалістів (од.) | 7 |  | 7 | 7 |  | 7 | - |  | - | |  | | | | | | | | | | | |  | Кількість ставок обслуговуючого та технічного персоналу (од.) | 17 |  | 17 | 17 |  | 17 | - |  | - | | Розбіжностей між фактичними та затвердженими результативними показниками немає | | | | | | | | | | | |  | Кількість відділень (фортепіано, народні інструменти , тощо) (од.) | 6 |  | 6 | 6 |  | 6 | - |  | - | |  | | | | | | | | | | | |  | Кількість класів (од.) | 96 |  | 96 | 96 |  | 96 | 0 |  | 0 | |  | | | | | | | | | | | |  | Видатки на отримання освіти у школах естетичного виховання –всього (грн.) | 17207490 | 1028771 | 18236261 | 17199936,21 | 1006310,72 | 18206246,93 | -7553,79 | -22460,28 | -30014,07 | | Відхилення касових видатків від планового показника по спеціальному фонду: економія коштів по нарахуванню на оплату праці працівників, а саме по листках непрацездатності. Відхилення касових видатків від планового показника по спеціальному фонду: накопичення коштів на рахунку для здійснення господарських операцій в майбутньому періоді. По загальному фонду виникла економія по використання природного газу та теплоенергії. | | | | | | | | | | | |  | Плата за навчання в школах естетичного виховання: |  |  |  |  |  |  |  |  |  | |  | Фортепіано, гітара, вокально-хоровий відділ (грн.) |  | 1100 | 1100 |  | 1100 | 1100 | - | - | - | |  | | | | | | | | | | | |  | Баян, акордеон (грн..) |  | 650 | 650 |  | 650 | 650 | - | - | - | |  | | | | | | | | | | | |  | Скрипка, цимбали, ударні і духові інструменти, бандура (грн..) |  | 650 | 650 |  | 650 | 650 | - | - | - | |  | | | | | | | | | | | |  | Віолончель (грн.) |  | 650 | 650 |  | 650 | 650 | - | - | - | |  | | | | | | | | | | | |  | Саксофон (грн. |  | 750 | 750 |  | 750 | 750 | - | - | - | |  | | | | | | | | | | | |  | Художня школа (грн..) |  | 650 | 650 |  | 650 | 650 | - | - | - | | Розбіжностей між фактичними та затвердженими результативними показниками немає | | | | | | | | | | | | 2. | **продукту** |  |  |  |  |  |  |  |  |  | |  | Кількість учнів, які отримують освіту у школах естетичного виховання-всього (осіб) |  | 865 | 865 |  | 865 | 865 | - | - | - | |  | | | | | | | | | | | |  | Кількість учнів, які отримують освіту у дитячих музичних школах (осіб) |  | 710 | 710 |  | 710 | 710 | - | - | - | |  | | | | | | | | | | | |  | Кількість учнів, які отримують освіту у художній школі (осіб) |  | 155 | 155 |  | 155 | 155 | - | - | - | |  | | | | | | | | | | | |  | Кількість учнів, звільнених від плати за навчання (осіб) |  | 105 | 105 | 110 |  | 110 | - | +5 | +5 | | Збільшилася фактична кількість пільговиків, а саме (дітей малозабезпечених сімей, дітей з інвалідністю, дітей чорнобильців, дітей учасників АТО) | | | | | | | | | | | | 3. | **ефективності** |  |  |  |  |  |  |  |  |  | |  | Чисельність учнів на одну педагогічну ставку (осіб) | 6 |  | 6 | 6 |  | 6 | - | - | - | |  | | | | | | | | | | | |  | Число педставок на один клас (од..) | 1,59 |  | 1,59 | 1,59 |  | 1,59 | 0 | - | 0 | |  | | | | | | | | | | | |  | Витрати на навчання одного учня, який отримує освіту в школах естетичного виховання (грн..) | 19893,05 | 1189,33 | 21082,38 | 19884,32 | 1163,36 | 21047,68 | -8,73 | -25,97 | -34,70 | | Причини розбіжносте між фактичними та затвердженими результативними показниками пояснюється економією по використанню природного газу та теплопостачанню, в зв’язку з цим зменшилися витрати на навчання одного учня | | | | | | | | | | | | **4** | **якості** |  |  |  |  |  |  |  |  |  | |  | Динаміка збільшення чисельності учнів , які отримують освіту у школах естетичного виховання у плановому періоді по відношенню до фактичного показника попереднього періоду (%) | 100,0 |  | 100,0 | 100,0 |  | 100,0 | - |  | - | | Розбіжностей між фактичними та затвердженими результативними показниками немає. | | | | | | | | | | | |  | Відсоток обсягу батьківської плати за навчання в загальному обсязі видатків на отримання освіти в школах естетичного виховання (%) |  | 5,98 | 5,98 |  | 5,85 | 5,85 |  | -0,13 | -0,13 | | Зменшення відсотку обсягу батьківської плати за навчання в загальному обсязі видатків через збільшення пільг за навчання по батьківській платі | | | | | | | | | | | |  | 1.2 Облаштування засобами дистанційної передачі даних на комерційних вузлах обліку природного газу та коригування проектно-технічної документації | 31800 |  | 31800 | 31800 |  | 31800 | - | 0 | 0 | | **5** | **затрат** |  |  |  |  |  |  |  |  |  | |  | обсяг видатків на облаштування засобами дистанційної передачі даних на комерційних вузлах обліку природного газу та проведення коригування проектно-технічної документації | 31800 |  | 31800 | 31800 |  | 31800 | - | - | - | | Розбіжностей між фактичними та затвердженими результативними показниками немає. | | | | | | | | | | | | **6** | **продукту** |  |  |  |  |  |  |  |  |  | |  | кількість предметів (газовий лічильник), який треба облаштувати засобом дистанційної передачі даних та провести коригування проектно-технічної документації | 1 |  | 1 | 1 |  | 1 | - | - | - | | Розбіжностей між фактичними та затвердженими результативними показниками немає. | | | | | | | | | | | | **7** | **ефективності** |  |  |  |  |  |  |  |  |  | |  | середня вартість облаштування одного газового лічильника засобом дистанційної передачі даних та проведення коригування проектно-технічної документації | 31800 |  | 31800 | 31800 |  | 31800 | - | - | - | | Розбіжностей між фактичними та затвердженими результативними показниками немає. | | | | | | | | | | | | **8** | **якості** |  |  |  |  |  |  |  |  |  | |  | відсоток забезпеченості засобами дистанційної передачі даних на комерційних вузлах обліку природного газу, та проведення коригування проектно-технічної | 100,0 |  | 100,0 | 100,0 |  | 100,0 | - | - | - | | Розбіжностей між фактичними та затвердженими результативними показниками немає | | | | | | | | | | | |  | 1.3 Створення і впровадження системи відеоспостереження в школах естетичного виховання | 50000 |  | 50000 | 50000 |  | 50000 | - |  | - | | **9** | **затрат** |  |  |  |  |  |  |  |  |  | |  | обсяг видатків на створення і впровадження системи відеоспостереження в школах естетичного виховання | 50000 |  | 50000 | 50000 |  | 50000 | - |  | - | | Розбіжностей між фактичними та затвердженими результативними показниками немає. | | | | | | | | | | | | **10** | **продукту** |  |  |  |  |  |  |  |  |  | |  | кількість об'єктів на яких впроваджується система відеоспостереження | 2 |  | 2 | 2 |  | 2 | - |  | - | | Розбіжностей між фактичними та затвердженими результативними показниками немає. | | | | | | | | | | | | **11** | **ефективності** |  |  |  |  |  |  |  |  |  | |  | середня вартість одного об'єкта створення і впровадження системи відеоспостереження | 25000 |  | 25000 | 25000 |  | 25000 | - |  | - | | Розбіжностей між фактичними та затвердженими результативними показниками немає. | | | | | | | | | | | | **12** | **якості** |  |  |  |  |  |  |  |  |  | |  | відсоток забезпеченості створення і впровадження системи відеоспостереження | 100,0 |  | 100,0 | 100,0 |  | 100,0 | - |  | - | | Розбіжностей між фактичними та затвердженими результативними показниками немає | | | | | | | | | | | |  | **Завдання 2** |  |  |  |  |  |  |  |  |  | |  | Придбання обладнання для ДМШ №2 ім. Г. Грабець по вул. Чайковського, 22 в м. Коломиї |  | 22850 | 22850 |  | 22850 | 22850 |  | - | - | | **13** | **затрат** |  |  |  |  |  |  |  |  |  | |  | обсяг видатків на придбання обладнання для ДМШ №2 ім. Г Грабець по вул. Чайковського, 22 в м. Коломиї (облаштування засобами дистанційної передачі даних на комерційних вузлах обліку природного газу та проведення коригування проектно-технічної документації) |  | 22850 | 22850 |  | 22850 | 22850 |  | - | - | | Розбіжностей між фактичними та затвердженими результативними показниками немає. | | | | | | | | | | | | **14** | **продукту** |  |  |  |  |  |  |  |  |  | |  | кількість предметів (промислові личильники), які треба облаштувати засобами дистанційної передачі даних та провести коригування проектно-технічної документації |  | 1 | 1 |  | 1 | 1 |  | - | - | | Розбіжностей між фактичними та затвердженими результативними показниками немає. | | | | | | | | | | | | **15** | **ефективності** |  |  |  |  |  |  |  |  |  | |  | середня вартість облаштування засобами дистанційної передачі даних та коригування проектно-технічної документації |  | 22850 | 22850 |  | 22850 | 22850 |  | - | - | | Розбіжностей між фактичними та затвердженими результативними показниками немає. | | | | | | | | | | | | **16** | **якості** |  |  |  |  |  |  |  |  |  | |  | відсоток забезпеченості облаштуванням засобами дистанційної передачі даних на комерційних вузлах обліку природного газу, а також коригування проектно-технічної документації |  | 100,0 | 100,0 |  | 100,0 | 100,0 |  | - | - | | Розбіжностей між фактичними та затвердженими результативними показниками немає | | | | | | | | | | | | Оцінка відповідності фактичних результативних показників проведеним видаткам за напрямом використання бюджетних коштів, спрямованих на досягнення цих показників | | | | | | | | | | |      |  | | --- | | \_\_\_\_\_\_\_\_\_\_\_\_ 1Зазначаються усі напрями використання бюджетних коштів, затверджені паспортом бюджетної програми.  5.4 "Виконання показників бюджетної програми порівняно із показниками попереднього року": |      |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | № з/п | Показники | Попередній рік | | | Звітний рік | | | Відхилення виконання (у відсотках) | | | | загальний фонд | спеціальний фонд | разом | загальний фонд | спеціальний фонд | разом | загальний фонд | спеціальний фонд | разом | |  | Видатки (надані кредити) | 14899066,12 | 1170268,59 | 16069334,71 | 17199936,21 | 1029160,72 | 18229096,93 | +2300870,09 | -141107,87 | +2159762,22 | | Збільшення обсягів проведених видатків порівняно із аналогічними показниками попереднього року відбулося через підвищення розмірів заробітної плати та через підвищення цін на енергоносії. | | | | | | | | | | | |  | в т. ч. |  |  |  |  |  |  |  |  |  | |  | Заробітна плата | 11862742 | 565695 | 12428437 | 13696709 | 585000 | 14281709 | +1833967 | +19305 | +1853272 | | Збільшення обсягів проведених видатків порівняно із аналогічними показниками попереднього року відбулося через підвищення розмірів заробітної плати. | | | | | | | | | | | |  | Нарахування на оплату праці | 2479445 | 90428 | 2569873 | 2858795 | 94659 | 2953454 | +379350 | +4231 | +383581 | | Збільшення обсягів проведених видатків порівняно із аналогічними показниками попереднього року відбулося через підвищення розмірів заробітної плати і, відповідно, нарахувань на неї. | | | | | | | | | | | |  | Витрати на предмети, матеріали, обладнання та інвентар | 0 | 144984,40 | 144984,40 | 11800 | 209693,76 | 221493,76 | +11800 | +64709,36 | +76509,36 | | Збільшення обсягів проведених видатків (наданих кредитів) за напрямом використання бюджетних коштів в звітному році порівняно із аналогічними показниками попереднього року відбулося через придбання основних засобів, інвентаря та обладнання для шкіл естетичного виховання (шафи, стійки під бандури, 2 ноутбуки, пюпітери для нот, столи, крісла). | | | | | | | | | | | |  | Видатки на оплату послуг | 13865,12 | 39284,55 | 53149,67 | 90000 | 104738,72 | 194738,72 | +76134,88 | +65454,17 | +141589,05 | | Збільшення обсягів проведених видатків (наданих кредитів) за напрямом використання бюджетних коштів в звітному році порівняно із аналогічними показниками попереднього року відбулося через те, що оплатили послугу по облаштуванню засобами дистанційної передачі даних на комерційних вузлах обліку природного газу та коригування проектно-технічної документації, послуги з створення і впровадження системи відеоспостереження в школах естетичного виховання. | | | | | | | | | | | |  | Видатки на відрядження | 0 | 6545,23 | 6545,23 | 0 | 6322,15 | 6322,15 | - | -223,08 | -223,08 | | У 2019 році зменшилася кількість виїзних нарад, курсів підвищення кваліфікації | | | | | | | | | | | |  | Оплата теплопостачання | 162138 | - | 162138 | 199987,06 | - | 199987,06 | +37849,06 | - | +37849,06 | | Збільшення обсягів видатків (наданих кредитів) за напрямом використання бюджетних коштів в звітному році порівняно із аналогічними показниками попереднього року відбулося через підвищення ціни за теплопостачання. | | | | | | | | | | | |  | Оплата водопостачання та водовідведення | 12009 | 2030,40 | 14039,41 | 12800 |  | 12800 | +791 | -2030,41 | -1239,41 | | Збільшення обсягів видатків (наданих кредитів) за напрямом використання бюджетних коштів в звітному році порівняно із аналогічними показниками попереднього року відбулося через підвищення цін за водопостачання та водовідведення. | | | | | | | | | | | |  | Оплата електроенергії | 40527 | 0 | 40527 | 44100 | - | 44100 | +3573 | 0 | +3573 | | Збільшення обсягів видатків (наданих кредитів) за напрямом використання бюджетних коштів в звітному році порівняно із аналогічними показниками попереднього року відбулося через підвищення ціни за електроенергію. | | | | | | | | | | | |  | Оплата природного газу | 328340 | - | 328340 | 285745,15 | - | 285745,15 | -42594,85 | - | -42594,85 | | Зменшенням обсягів видатків (наданих кредитів) за напрямом використання бюджетних коштів в звітному році порівняно із аналогічними показниками попереднього року відбулося через те, що виникла економія по використанню природного газу | | | | | | | | | | | |  | Оплата інших енергоносіїв та інших комунальних послуг | - | - | - | - | 5227,09 | 5227,09 |  | +5227,09 | +5227,09 | |  |  |  |  |  |  |  |  |  |  |  | | У 2018 році не планувалися видатки на оплату інших енергоносіїв та інших комунальних послуг по школах естетичного виховання | | | | | | | | | | | |  | Окремі заходи по реалізації державних (регіональних) програм, не віднесені до заходів розвитку | - | 9098 | 9098 | - | 670 | 670 | - | -8428 | -8428 | |  | | | | | | | | | | | |  | Придбання обладнання і предметів довгострокового користування | - | 20000 | 20000 | - | 22850 | 22850 | - | +2850 | +2850 | | У 2019 році для ДМШ №2 придбали та встановили коректор об’єму газу та радіотермінал (ТК - модем) | | | | | | | | | | | |  | Капітальний ремонт інших об’єктів | - | 292203 | 292203 | - | - | - | - | -292203 | -292203 | | У 2019 році не планувалися видатки на капітальний ремонт в школах естетичного виховання | | | | | | | | | | | | **Завдання 1**  1.1 Забезпечення надання початкової музичної освіти з образотворчого мистецтва та художньогопромислу | | | | | | | | | | | | 1. | **затрат** |  |  |  |  |  |  |  |  |  | |  | кількість установ, всього (од.) | 3 | - | 3 | 3 | - | 3 | - | - | - | |  | | | | | | | | | | | |  | В т.ч. музичних шкіл (од.) | 2 | - | 2 | 2 | - | 2 | - | - | - | |  | | | | | | | | | | | |  | В т.ч. художніх шкіл (од.) | 1 | - | 1 | 1 | - | 1 | - | - | - | |  | | | | | | | | | | | |  | Кількість ставок-всього (од.) | 164 | 20 | 184 | 164 | 20 | 184 | - | - | - | |  | | | | | | | | | | | |  | Кількість ставок керівних працівників (од.) | 7 | - | 7 | 7 | - | 7 | - | - | - | |  | | | | | | | | | | | |  | Кількість ставок педагогічного персонаже (од.) | 134 | 20 | 154 | 133 | 20 | 153 | -1 | - | -1 | |  | | | | | | | | | | | |  | Кількість ставок спеціалістів (од.) | 6 |  | 6 | 7 |  | 7 | +1 | - | +1 | |  | | | | | | | | | | | |  | Кількість ставок обслуговуючого та технічного персон пер (од.) | 17 |  | 17 | 17 |  | 17 | - | - | - | | Розбіжності немає | | | | | | | | | | | |  | Кількість відділень (фортепіано, народні інструменти , тощо) (од.) | 5 |  | 5 | 6 |  | 6 | +1 | - | 1 | | В школах естетичного виховання шість відділень (фортепіанний, вокальний, струнно-смичковий, народних інструментів, духових інструментів та художнього мистецтва) | | | | | | | | | | | |  | Кількість класів (од.) | 96 |  | 96 | 96 |  | 96 | - | - | - | | Кількість класів не збільшилася | | | | | | | | | | | |  | Видатки на отримання освіти у школах естетичного виховання –всього (грн..) | 14899066,12 | 858065,59 | 15757131,71 | 17199936,21 | 1006310,72 | 18206246,93 | +2300870,09 | +148245,13 | +2449115,22 | | Збільшення видатків на отримання освіти у школах естетичного виховання за рахунок загального фонду відбулося через підвищення заробітної плати та енергоносіїв. Збільшення видатків на отримання освіти у школах естетичного виховання за рахунок спеціального фонду відбулося через підвищення місячної плати за навчання. | | | | | | | | | | | |  | Видатки на придбання музичних інструментів (грн..) | - | 9750 | 9750 | - | 0 | 0 | - | -9750 | -9750 | | У 2018 році надійшла благодійна допомога (музичні інструменти) за рахунок негрошових надходжень. | | | | | | | | | | | |  | Обсяг капітальних видатків на придбання обладнання (комп’ютерної, оргтехніки) для ДМШ №2 ім. Г. Грабець (грн.) | - | 20000 | 20000 | - | - | - | - | -20000 | -20000 | |  | | | | | | | | | | | |  | Обсяг видатків на капітальний ремонт, внутрішньої системи електричних мереж ДМШ №2 ім. Г. Грабець по вул. Чайковського, 22 (грн.) | - | 249640 | 249640 | - | - | - | - | -249640 | -249640 | | У 2019 році не планувалося видатків на капітальний ремонт, внутрішньої системи електричних мереж ДМШ №2 ім. Г. Грабець по вул. Чайковського, 22 (грн.) | | | | | | | | | | | |  | Обсяг видатків на капітальний ремонт фасаду будівлі ДМШ №2 ім. Г. Грабець по вул. Чайковського, 22 | - | 42563 | 42563 | - | - | - | - | -42563 | -42563 | | У 2019 році не планувалися видатки на капітальний ремонт фасаду будівлі ДМШ №2 ім. Г. Грабець по вул. Чайковського, 22 | | | | | | | | | | | |  | Плата за навчання в школах естетичного виховання: |  |  |  |  |  |  |  |  |  | |  | Фортепіано, гітара, вокально-хоровий відділ (грн..) | - | 900 | 900 | - | 1100 | 1100 | - | +200 | +200 | | Згідно рішення міської ради «Про затвердження мережі шкіл естетичного виховання управління культури міської ради та встановлення плати за навчання в них на 2019-2020 навчальний рік» №173 від 10.09.2019р., затверджено місячну плату за навчання дітей по класу фортепіано, гітара, вокально-хоровий відділ в розмірі 1100 грн | | | | | | | | | | | |  | Баян, акордеон (грн..) | - | 500 | 500 | - | 650 | 650 | - | +150 | +150 | |  | | | | | | | | | | | |  | Скрипка, цимбали, ударні і духові інструменти, бандура (грн.) | - | 500 | 500 | - | 650 | 650 | - | +150 | +150 | |  | | | | | | | | | | | |  | Віолончель (грн..) | - | 500 | 500 | - | 650 | 650 | - | +150 | +150 | |  | саксофон | - | 500 | 500 |  | 750 | 750 | - | +250 | +250 | |  | | | | | | | | | | | |  | Художня школа (грн..) | - | 650 | 650 | - | 750 | 750 | - | +100 | +100 | | Згідно рішення міської ради «Про затвердження мережі шкіл естетичного виховання управління культури міської ради та встановлення плати за навчання в них на 2019-2020 навчальний рік» №173 від 10.09.2019р., затверджено місячну плату за навчання дітей по класу скрипці, цимбалах бандурі, баяні, акордеоні, віолончелі, ударних та духових інструменті, в розмір 650 грн., на саксофоні в розмірі -750 грн. Оплата за навчання в художній школі в розмірі -650 грн. | | | | | | | | | | | | 2. | **продукту** |  |  |  |  |  |  |  |  |  | |  | Кількість учнів, які отримують освіту у школах естетичного виховання-всього (осіб) | - | 865 | 865 | - | 865 | 865 | - | - | - | | Згідно рішення виконавчого комітету Коломийської міської ради №173 від 10.09.2019р. «Про затвердження мережі шкіл естетичного виховання управління культури міської ради та встановлення плати за навчання в них на 2019-2020 навчальний рік» затверджена мережа шкіл естетичного виховання | | | | | | | | | | | |  | Кількість учнів, які отримують освіту у дитячих музичних школах (осіб) |  | 710 | 710 |  | 710 | 710 | - | - | - | |  | | | | | | | | | | | |  | Кількість учнів, які отримують освіту у художній школі (осіб) |  | 155 | 155 |  | 155 | 155 | - | - | - | |  | | | | | | | | | | | |  | Кількість учнів, звільнених від плати за навчання (осіб) |  | 112 | 112 |  | 110 | 110 |  | -10 | -10 | | У 2019 році зменшилася кількість дітей, які звільнені на 100% від плати за навчання | | | | | | | | | | | |  | Кількість придбаних музичних інструментів (од.) | - | 7 | 7 | - | - | - | - | -7 | -7 | | У 2018 році придбані музичні інструменти за благодійні внески (не грошові надходження) | | | | | | | | | | | |  | Кількість учнів, яким надано пільги за навчання (осіб) | - | 856 | 856 | - | 861 | 861 | - | +5 | +5 | | Пільги надані згідно рішення Коломийської міської ради №173 від 10.09.2019 р. | | | | | | | | | | | |  | Кількість предметів (комп’ютерної, оргтехніки) для ДМШ №2 ім. Г. Грабець | - | 2 | 2 | - | - | - | - | -2 | -2 | |  | | | | | | | | | | | |  | Кількість погонних метрів внутрішньої системи електричних мереж ДМШ№2 ім. Г. Грабець по вул. Чайковського, 22 | - | 3304 | 3304 | - | - | - | - | -3304 | -3304 | |  | | | | | | | | | | | |  | Кількість квадратних метрів фасаду ДМШ №2 ім. Г. Грабець по вул. Чайковського, 22 (м2) | - | 400 | 400 | - | - | - | - | -400 | -400 | |  | | | | | | | | | | | |  | Загальна кількість квадратних метрів фасаду ДМШ №2 ім. Г. Грабець по вул. Чайковського, 22 | - | 896 | 896 | - | - | - | - | -896 | -896 | |  | | | | | | | | | | | | 3. | **ефективності** |  |  |  |  |  |  |  |  |  | |  | Чисельність учнів на одну педагогічну ставку) (осіб) | 6 |  | 6 | 6 |  | 6 | +1 |  | +1 | |  | Число педставок на один клас (од..) | 1,60 |  | 1,60 | 1,59 |  | 1,59 | - | - | - | |  | Витрати на навчання одного учня, який отримує освіту в школах естетичного виховання (грн..) | 17224,35 | 991,98 | 18216,33 | 19884,32 | 1163,36 | 21047,68 | +2659,97 | +171,38 | +2831,35 | |  | Середня вартість придбання одного предмету (комп’ютерної, оргтехніки) для ДМШ №2 ім. Г. Грабець | - | 10000 | 10000 | - | - | - | - | -10000 | -10000 | |  | Середня вартість капітального ремонту одного метра погонного внутрішньої системи електричних мереж ДМШ №2 ім. Г. Грабець по вул. Чайковського,22 | - | 75,56 | 75,56 | - | - | - | - | -75,56 | -75,56 | |  | Середня вартість ремонту одного метра квадратного фасаду ДМШ №2 ім. Г. Грабець по вул. Чайковського, 22 | - | 106,40 | 106,40 | - | - | - |  | -106,4 | -106,4 | | 4. | **якості** |  |  |  |  |  |  |  |  |  | |  | Динаміка збільшення чисельності учнів , які отримують освіту у школах естетичного виховання у плановому періоді по відношенню до фактичного показника попереднього періоду (%) | 100,0 |  | 100,0 | 100,0 |  | 100,0 | - |  | - | |  | Відсоток обсягу батьківської плати за навчання в загальному обсязі видатків на отримання освіти в школах естетичного виховання (%) |  | 5,76 | 5,76 |  | 5,85 | 5,85 |  | +0,09 | +0,09 | |  | Відсоток забезпеченості обладнання (комп’ютерною, оргтехнікою) в ДМШ №2 ім. Г. Грабець | - | 90,0 | 90,0 | - | - | - | 0 | -90,0 | -90,0 | |  | Відсоток забезпеченості капітальним ремонтом внутрішньої системи електричних мереж ДМШ №2 ім. Г. Грабець по вул. Чайковського, 22 | - | 100,0 | 100,0 | - | - | - | - | -100,0 | -100,0 | |  | Відсоток забезпеченості капітальним ремонтом фасаду ДМШ №2 ім. Г. Грабець по вул. Чайковського, 22 | - | 40 | 40 | - | - | - | - | -40,0 | -40,0 | |  | 1.2 Облаштування засобами дистанційної передачі даних на комерційних вузлах обліку природного газу та коригування проектно-технічної документації |  |  |  | 31800 |  | 31800 | - | +31800 | +31800 | | **5.** | **затрат** |  |  |  |  |  |  |  |  |  | |  | обсяг видатків на облаштування засобами дистанційної передачі даних на комерційних вузлах обліку природного газу та проведення коригування проектно-технічної документації |  |  |  | 31800 |  | 31800 | - | +31800 | +31800 | | **6** | **продукту** |  |  |  |  |  |  |  |  |  | |  | кількість предметів (газовий лічильник), який треба облаштувати засобом дистанційної передачі даних та провести коригування проектно-технічної документації |  |  |  | 1 |  | 1 | - | +1 | +1 | | **7** | **ефективності** |  |  |  |  |  |  |  |  |  | |  | середня вартість облаштування одного газового лічильника засобом дистанційної передачі даних та проведення коригування проектно-технічної документації |  |  |  | 31800 |  | 31800 | - | +31800 | +31800 | | **8** | **якості** |  |  |  |  |  |  |  |  |  | |  | відсоток забезпеченості засобами дистанційної передачі даних на комерційних вузлах обліку природного газу, та проведення коригування проектно-технічної документації |  |  |  | 100,0 |  | 100,0 | +100,0 | - | +100,0 | | У 2019 році планувалися видатки на облаштування засобами дистанційної передачі даних на комерційних вузлах обліку природного газу та коригування проектно-технічної документації в художні школі та ДМШ №2. Кошти використанні за призначенням. | | | | | | | | | | | |  | 1.3 Створення і впровадження системи відеоспостереження в школах естетичного виховання |  |  |  | 50000 |  | 50000 | +50000 |  | +50000 | | **9** | **затрат** |  |  |  |  |  |  |  |  |  | |  | обсяг видатків на створення і впровадження системи відеоспостереження в школах естетичного виховання |  |  |  | 50000 |  | 50000 | +50000 |  | +50000 | | **10** | **продукту** |  |  |  |  |  |  |  |  |  | |  | кількість об'єктів на яких впроваджується система відеоспостереження |  |  |  | 2 |  | 2 | +2 |  | +2 | | **11** | **ефективності** |  |  |  |  |  |  |  |  |  | |  | середня вартість одного об'єкта створення і впровадження системи відеоспостереження |  |  |  | 25000 |  | 25000 | +25000 |  | +2500 | | **12** | **якості** |  |  |  |  |  |  |  |  |  | |  | відсоток забезпеченості створення і впровадження системи відеоспостереження |  |  |  | 100,0 |  | 100,0 | +100,0 |  | +100,0 | | У 2019 році планувалися видатки на створення і впровадження системи відеоспостереження в школах естетичного виховання. Кошти використанні за призначенням. | | | | | | | | | | | |  | **Завдання 2** |  |  |  |  |  |  |  |  |  | |  | Придбання обладнання для ДМШ №2 ім. Г. Грабець по вул. Чайковського, 22 в м. Коломиї |  |  |  |  | 22850 | 22850 |  | +22850 | +22850 | | **13** | **затрат** |  |  |  |  |  |  |  |  |  | |  | обсяг видатків на придбання обладнання для ДМШ №2 ім. Г Грабець по вул. Чайковського, 22 в м. Коломиї (облаштування засобами дистанційної передачі даних на комерційних вузлах обліку природного газу та проведення коригування проектно-технічної документації) |  |  |  |  | 22850 | 22850 |  | +22850 | +22850 | | **14** | **продукту** |  |  |  |  |  |  |  |  |  | |  | кількість предметів (промислові лічильники), які треба облаштувати засобами дистанційної передачі даних та провести коригування проектно-технічної документації |  |  |  |  | 1 | 1 |  | +1 | +1 | | **15** | **ефективності** |  |  |  |  |  |  |  |  |  | |  | середня вартість облаштування засобами дистанційної передачі даних та коригування проектно-технічної документації |  |  |  |  | 22850 | 22850 |  | +22850 | +22850 | | **16** | **якості** |  |  |  |  |  |  |  |  |  | |  | відсоток забезпеченості облаштуванням засобами дистанційної передачі даних на комерційних вузлах обліку природного газу, а також коригування проектно-технічної документації |  |  |  |  | 100,0 | 100,0 |  | +100,0 | +100,0 | | У 2019 році придбали та встановили для ДМШ №2 ім. Г. Грабець по вул.Чайковського, 22 коректори об’єму газу, радіотермінал (ТК-модем). | | | | | | | | | | | |  | Напрям використання бюджетних коштів |  |  |  |  |  |  |  |  |  |  |  | | --- | | 5.5 "Виконання інвестиційних (проектів) програм": |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Код | Показники | Загальний обсяг фінансування проекту (програми), всього | План на звітний період з урахуванням змін | Виконано за звітний період | Відхилення | Виконано всього | Залишок фінансування на майбутні періоди | | 1 | 2 | 3 | 4 | 5 | 6 = 5 - 4 | 7 | 8 = 3 - 7 | | 1. | **Надходження** **всього:** | х |  |  |  | х | х | |  | Бюджет розвитку за джерелами | х |  |  |  | х | х | |  | Надходження із загального фонду бюджету до спеціального фонду (бюджету розвитку) | х |  |  |  | х | х | |  | Запозичення до бюджету | х |  |  |  | х | х | |  | Інші джерела | х |  |  |  | х | х | | *Пояснення щодо причин відхилення фактичних надходжень від планового показника* | | | | | | | | | 2. | **Видатки бюджету розвитку** **всього:** | х |  |  |  | х | х | | *Пояснення щодо причин відхилення касових видатків від планового показника* | | | | | | | | | *Пояснення щодо причин відхилення фактичних надходжень від касових видатків* | | | | | | | | | 2.1 | **Всього за інвестиційними проектами** |  |  |  |  |  |  | |  | ***Інвестиційний проект (програма) 1*** |  |  |  |  |  |  | | *Пояснення щодо причин відхилення касових видатків на виконання інвестиційного проекту (програми) 1 від планового показника* | | | | | | | | |  | Напрям спрямування коштів (об'єкт) 1 |  |  |  |  |  |  | |  | Напрям спрямування коштів (об'єкт) 2 |  |  |  |  |  |  | |  | ***Інвестиційний проект (програма) 2*** |  |  |  |  |  |  | | *Пояснення щодо причин відхилення касових видатків на виконання інвестиційного проекту (програми) 2 від планового показника* | | | | | | | | |  | Напрям спрямування коштів (об'єкт) 1 |  |  |  |  |  |  | |  | Напрям спрямування коштів (об'єкт) 2 |  |  |  |  |  |  | | 2.2 | **Капітальні видатки з утримання бюджетних установ** | х |  |  |  | х | х |      |  | | --- | | 5.6 **"Наявність фінансових порушень за результатами контрольних заходів":\_** Фінансових порушень за результатами контрольних заходів не виявлено.\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  5.7 **"Стан фінансової дисципліни"**:\_Дебіторської та кредиторської заборгованостей, у тому числі прострочених, по бюджетній програмі «Школи естетичного виховання» немає.\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_­­­­­­  6.**Узагальнений висновок щодо**:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ **актуальності бюджетної програми** При проведенні оцінки та реалізації бюджетної програми «Школи естетичного виховання» виявлено, що дана бюджетна програма має високий ступінь задоволення місцевих потреб і залишається актуальною для подальшої її реалізації . Заходи даної програми та заходи інших програм не дублювалися.\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  **ефективності бюджетної програми** \_\_\_\_\_\_ Досягнуто високий рівень мети та виконання завдань бюджетної програми при використанні відповідного обсягу бюджетних коштів. Недоліків по бюджетній програмі не виявлено. Паспорти бюджетної програми затверджувались вчасно, використання бюджетних коштів проводилось в межах бюджетних призначень.\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  **корисності бюджетної програми** \_\_Бюджетна програма надає можливість спеціальної освіти за напрямками: музичним, художнім, хореографічним, хоровим і мистецьким. По даній бюджетній програмі досягнуто високих соціально-економічних показників та результатів аналізу ефективності.\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  \_ **довгострокових наслідків бюджетної програми** \_\_ Бюджетна програма «Школи естетичного виховання дітей» буде реалізовуватись і надалі. Результати, досягнуті за період виконання даної програми будуть використовуватись і покращуватись у наступних бюджетних періодах. \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  |  | | --- | --- | | **Керівник бухгалтерської служби** | **\_\_\_\_\_\_\_\_\_ Г.Я. Бежук**  (підпис) |   (додаток із змінами, внесеними згідно з наказом  Міністерства фінансів України від 12.01.2012 р. № 13) | |  | | http://195.78.68.18/minfin/img/1x1.gif |

**Розрахунок ефективності бюджетної програми**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Показники** | **Попередній період** | | | **Звітний період** | | |
| **Затверджено** | **Виконано** | **Виконання плану** | **Затверджено** | **Виконано** | **Виконання плану** |
| **Завдання 1** |  |  |  |  |  |  |
| 1.1 Забезпечення надання початкової музичної освіти з образотворчого мистецтва та художнього промислу | | | | | | |
| **Показник ефективності 1** |  |  |  |  |  |  |
| Чисельність учнів на одну педагогічну ставку (осіб) | 6 | 6 | **1,000** | 6 | 6 | **1,000** |
| **Показник ефективності 2** |  |  |  |  |  |  |
| Число педставок на один клас (од.) | 1,64 | 1,60 | **0,976** | 1,59 | 1,59 | **1,000** |
| **Показник ефективності 3** |  |  |  |  |  |  |
| Витрати на навчання одного учня, який отримує освіту в школах естетичного виховання (грн..) | 18249,14 | 18216,33 | **0,998** | 21082,38 | 21047,68 | **0,998** |
| **Показник ефективності 4** |  |  |  |  |  |  |
| В тому числі за рахунок батьківської плати (грн.) | 1022,29 | 991,98 | **0,970** | 1189,33 | 1163,36 | **0,978** |
| **Показник ефективності 5** |  |  |  |  |  |  |
| Середня вартість одного музичного інструмента (грн..) |  |  |  | - | - | **-** |
| **Показник ефективності 6** |  |  |  |  |  |  |
| Середня вартість придбання одного предмету (комп’ютерної, оргтехніки) для ДМШ №2 ім. Г. Грабець | 10000 | 10000 | **1,000** | - | - | **-** |
| **Показник ефективності 7** |  |  |  |  |  |  |
| Середня вартість капітального ремонту одного метра погонного внутрішньої системи електричних мереж ДМШ №2 ім. Г. Грабець | 75,56 | 75,56 | **1,000** | - | - | **-** |
| **Показник ефективності 7** |  |  |  |  |  |  |
| Середня вартість капітального ремонту одного метра квадратного фасаду ДМШ №2 ім. Г. Грабець | 106,4 | 106,4 | **1,000** | - | - | **-** |
| 1.2 Облаштування засобами дистанційної передачі даних на комерційних вузлах обліку природного газу та коригування проектно-технічної документації |  |  |  |  |  |  |
| **Показник ефективності 8** |  |  |  |  |  |  |
| Середня вартість облаштування одного газового лічильника засобом дистанційної передачі даних та проведення коригування проектно-технічної документації |  |  |  | 31800 | 31800 | **1,000** |
| 1.3 Створення і впровадження системи відеоспостереження в школах естетичного виховання |  |  |  |  |  |  |
| **Показник ефективності 9** |  |  |  |  |  |  |
| Середня вартість одного об’єкта створення і впровадження системи відеоспостереження |  |  |  | 25000 | 25000 | **1,000** |
| **Завдання 2** |  |  |  |  |  |  |
| **Придбання обладнання для ДМШ №2 ім. Г. Грабець по вул. Чайковського, 22 в м. Коломиї** |  |  |  |  |  |  |
| **Показник ефективності 10** |  |  |  |  |  |  |
| Середня вартість облаштування засобами дистанційної передачі даних та коригування проектно-технічної документації |  |  |  | 22850 | 22850 | **1,000** |
| **Середній рівень виконання плану** |  |  | **0,992** |  |  | **0,997** |
| **Показник якості 1** |  |  |  |  |  |  |
| Динаміка збільшення чисельності учнів , які отримують освіту у школах естетичного виховання у плановому періоді по відношенню до фактичного показника попереднього періоду (%) | 100,0 | 100,0 | **1,000** | 100,0 | 100,0 | **1,000** |
| **Показник якості 2** |  |  |  |  |  |  |
| Відсоток обсягу батьківської плати за навчання в загальному обсязі видатків на отримання освіти в школах естетичного виховання ( %) | 5,93 | 5,76 | **0,971** | 5,98 | 5,85 | **0,978** |
| **Показник якості 3** |  |  |  |  |  |  |
| Відсоток забезпеченості обладнанням (комп’ютерною, оргтехнікою) в ДМШ №2 ім. Г. Грабець (занижений плановий показник тому дані не беруться до уваги) | 50,0 | 90,0 | **1,8** | - | - | **-** |
| **Показник якості 4** |  |  |  |  |  |  |
| Відсоток забезпеченості капітальним ремонтом внутрішньої системи електричних мереж ДМШ №2 ім. Г. Грабець | 100,0 | 100,0 | **1,000** | - | - | **-** |
| **Показник якості 5** |  |  |  |  |  |  |
| Відсоток забезпеченості капітальним ремонтом фасаду ДМШ №2 ім. Г. Грабець | 40,0 | 40,0 | **1,000** | - | - |  |
| **Показник якості 6** |  |  |  |  |  |  |
| Відсоток забезпеченості засобами дистанційної передачі даних на комерційних вузлах обліку природного газу, та проведення коригування проектно-технічної документації |  |  |  | 100,0 | 100,0 | **1,000** |
| **Показник якості 7** |  |  |  |  |  |  |
| Відсоток забезпеченості створення і впровадження системи відеоспостереження |  |  |  | 100,0 | 100,0 | **1,000** |
| **Показник якості 8 (Придбання обладнання для ДМШ №2 ім. Г. Грабець по вул. Чайковського, 22 в м. Коломиї)** |  |  |  |  |  |  |
| Відсоток забезпеченості облаштуванням засобами дистанційної передачі даних на комерційних вузлах обліку природного газу, а також коригування проектно-технічної документації |  |  |  | 100,0 | 100,0 | **1,000** |
| **Середній рівень виконання плану** |  |  | **0,993** |  |  | **0,996** |
| **Ефективність завдання** | 0,997\*100+0,996\*100+25 | | | | | **224,3** |

**Розрахунок основних параметрів оцінки:**

1) Розрахунок середнього індексу виконання показників ефективності:

І(еф) =(1,000+1,000+0,998+0,978+1,000+1,000+1,000)/7х100=99,7

2) Розрахунок середнього індексу виконання показників якості:

І(як)=(1,000+0,978+1,000+1,000+1,000)/5\*100=99,6

3) Розрахунок порівняння результативності бюджетної програми із показниками попередніх періодів:

І(еф) баз.=99,7/99,2=1,005

**Розрахунок кількості набраних балів за параметром порівняння результативності бюджетних програм із показниками попередніх періодів.**

Оскільки І1=1,005 що відповідає критерію оцінки І1≥1, то за параметром для даної програми нараховується 25 балів.

**Визначення ступеню ефективності:**

Кінцевий розрахунок загальної ефективності бюджетної програми складається із загальної суми балів за кожним з параметром оцінки:

Е=(99,7+99,6)+25=224,3

**Результати аналізу ефективності бюджетної програми**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **№ з/п** | **Назва підпрограми/завдання бюджетної програми** | **Кількість нарахованих балів** | | |
| **Висока ефективність** | **Середня ефективність** | **Низька ефективність** |
|  | Школи естетичного виховання дітей |  |  |  |
|  | **Завдання** |  |  |  |
|  | Забезпечення надання початкової музичної освіти з образотворчого мистецтва та художнього промислу | 224,3 |  |  |
|  | **Загальний результат оцінки програми** | **224,3** |  |  |

Отже, при порівнянні отриманого значення зі шкалою оцінки ефективності бюджетних програм можемо зробити висновок, що дана програма має високу ефективність бюджетної програми.

**Керівник установи головного розпорядника У.І. Мандрусяк**

**бюджетних коштів**